



LEGISLATIVE BUDGET BOARD

Legislative Budget Estimates by Program Article III – Higher Education, Higher Education Group Insurance to Health Related Institutions

Fiscal Years 2015 to 2019

HOUSE

SUBMITTED TO THE 85TH TEXAS LEGISLATURE

PREPARED BY LEGISLATIVE BUDGET BOARD STAFF

JANUARY 2017





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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 Program (LBE by Program).

The LBE by Program is based on data collected per Section 34.06, Senate Bill 1, 82nd Legislature, 1st Called Session. It is a complement to the 2018-19 Legislative Budget Estimates by Strategy which you have also received. The LBE by Program includes details on specific programs funded at state agencies, appellate courts and institutions of higher education. It also includes the sources of funding and related statutory authority.

This document contains recommended funding for the 2018–19 biennium, utilizing information requested via the Legislative Appropriations Request process. It also includes historical context for programs by including data for fiscal years 2015, 2016, and 2017.

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

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 assist in supplying the data that allowed the generation of this new publication. The Legislative Budget Board staff is honored and prepared to assist you in the forthcoming appropriations process. We look forward to answering any questions you may have about the information contained in the LBE by Program and on all other matters pertaining to the state budget and state fiscal policy as you carry out the duties of the 85th Legislature.

Respectfully submitted,

A handwritten signature in black ink, appearing to read "Ursula Parks", written over a faint circular stamp.

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
GRAND TOTAL, General Revenue	\$ 49,416,726,283	\$53,968,130,929	\$54,070,613,391	\$57,556,869,909	\$57,139,516,930	\$55,167,568,705	\$53,693,311,592

**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
GRAND TOTAL, General Revenue Dedicated	\$ 3,430,817,105	\$ 4,047,307,057	\$ 3,988,718,383	\$ 3,851,612,315	\$ 3,399,119,697	\$ 3,666,747,376	\$ 3,366,366,792

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	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
GRAND TOTAL, Federal Funds	<u>\$ 33,730,253,355</u>	<u>\$35,710,859,772</u>	<u>\$36,255,622,864</u>	<u>\$37,558,645,583</u>	<u>\$39,071,736,557</u>	<u>\$36,467,284,986</u>	<u>\$37,046,622,625</u>

**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
GRAND TOTAL, Other Funds	\$ 14,185,248,667	\$13,929,925,846	\$14,272,723,498	\$17,622,617,318	\$16,023,134,130	\$16,210,728,459	\$15,716,070,239

* Excludes interagency contracts

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
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	186,818,130	193,095,467	207,760,400	187,624,400	198,671,143	187,042,388	197,220,593
GRAND TOTAL, All Funds	\$100,763,045,410	\$107,656,223,604	\$108,587,678,136	\$116,589,745,125	\$115,633,507,314	\$111,512,329,526	\$109,822,371,248

* Excludes interagency contracts



ARTICLE III – HIGHER EDUCATION

LEGISLATIVE BUDGET RECOMMENDATIONS BY PROGRAM

For the Fiscal Years Ending August 31, 2018 and 2019

Higher Education Employees Group Insurance Contributions.....	III-62	West Texas A&M University.....	III-236
Higher Education Coordinating Board.....	III-69	Texas A&M University - Commerce.....	III-245
Higher Education Fund.....	III-91	Texas A&M University - Texarkana.....	III-253
The University of Texas System Administration.....	III-92	University of Houston System Administration.....	III-260
Available University Fund.....	III-94	University of Houston.....	III-264
Available National Research University Fund.....	III-95	University of Houston - Clear Lake.....	III-270
Support for Military and Veterans Exemptions.....	III-96	University of Houston - Downtown.....	III-277
The University of Texas at Arlington.....	III-98	University of Houston - Victoria.....	III-282
The University of Texas at Austin.....	III-105	Midwestern State University.....	III-289
The University of Texas at Dallas.....	III-114	University of North Texas System Administration.....	III-295
The University of Texas at El Paso.....	III-122	University of North Texas.....	III-297
The University of Texas Rio Grande Valley.....	III-133	University of North Texas At Dallas.....	III-303
The University of Texas of the Permian Basin.....	III-147	Stephen F. Austin State University.....	III-308
The University of Texas at San Antonio.....	III-154	Texas Southern University.....	III-315
The University of Texas at Tyler.....	III-163	Texas Tech University System Administration.....	III-324
Texas A&M University System Administrative and General Offices.....	III-168	Texas Tech University.....	III-324
Texas A&M University.....	III-170	Angelo State University.....	III-333
Texas A&M University at Galveston.....	III-178	Texas Woman's University.....	III-339
Prairie View A&M University.....	III-185	Texas State University System.....	III-346
Tarleton State University.....	III-193	Lamar University.....	III-347
Texas A&M University - Central Texas.....	III-200	Lamar Institute of Technology.....	III-355
Texas A&M University - Corpus Christi.....	III-206	Lamar State College - Orange.....	III-360
Texas A&M University - Kingsville.....	III-215	Lamar State College - Port Arthur.....	III-364
Texas A&M University - San Antonio.....	III-223	Sam Houston State University.....	III-369
Texas A&M International University.....	III-229	Texas State University.....	III-378
		Sul Ross State University.....	III-386
		Sul Ross State University Rio Grande College.....	III-394
		The University of Texas Southwestern Medical Center at Dallas.....	III-399

The University of Texas Medical Branch at Galveston	III-409
The University of Texas Health Science Center at Houston	III-419
The University of Texas Health Science Center at San Antonio	III-430
The University of Texas M. D. Anderson Cancer Center	III-441
The University of Texas Health Center at Tyler	III-447
Texas A&M University System Health Science Center	III-452
University of North Texas Health Science Center at Fort Worth	III-464
Texas Tech University Health Sciences Center	III-473
Texas Tech University Health Sciences Center at El Paso	III-486

HIGHER EDUCATION EMPLOYEES GROUP INSURANCE CONTRIBUTIONS

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
Method of Financing:							
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	932,242	2,487,618	2,665,980	2,606,359	2,725,273	2,606,359	2,725,273
Total, Method of Financing	\$ 616,453,536	\$ 665,110,413	\$ 712,776,657	\$ 696,287,308	\$ 728,039,243	\$ 696,287,308	\$ 728,039,243

Appropriations by Program:

Program: STATE CONTRIBUTION - A&M SYSTEM

Description: Funding for the State's share of staff group insurance premiums paid for by General Revenue funds and participating in the Texas A&M University System group insurance program.

Legal Authority:

State: Insurance Code, Ch. 1601

B. Goal: STATE CONTRIBUTION, A&M SYSTEM

Group Insurance, State Contribution, A&M System.

B.1.1. Strategy: TEXAS A&M UNIVERSITY

1 General Revenue Fund

\$ 28,633,112	\$ 35,042,109	\$ 37,554,630	\$ 34,842,865	\$ 36,432,538	\$ 34,842,865	\$ 36,432,538
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B.1.2. Strategy: A&M SYSTEM HEALTH SCIENCE CENTER

Texas A&M University System Health Science Center.

1 General Revenue Fund

\$ 6,874,078	\$ 8,210,429	\$ 8,799,117	\$ 7,627,251	\$ 7,975,238	\$ 7,627,251	\$ 7,975,238
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B.1.3. Strategy: A&M GALVESTON

Texas A&M University at Galveston.

1 General Revenue Fund

\$ 1,674,947	\$ 1,704,497	\$ 1,826,709	\$ 1,872,725	\$ 1,958,166	\$ 1,872,725	\$ 1,958,166
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B.1.4. Strategy: PRAIRIE VIEW A&M

Prairie View A&M University.

1 General Revenue Fund

\$ 5,282,247	\$ 5,440,564	\$ 5,830,654	\$ 5,388,529	\$ 5,634,377	\$ 5,388,529	\$ 5,634,377
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B.1.5. Strategy: TARLETON STATE UNIVERSITY

1 General Revenue Fund

\$ 4,714,009	\$ 4,674,584	\$ 5,009,751	\$ 4,995,185	\$ 5,223,085	\$ 4,995,185	\$ 5,223,085
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B.1.6. Strategy: A&M CORPUS CHRISTI

Texas A&M University - Corpus Christi.

1 General Revenue Fund

\$ 4,708,157	\$ 5,355,265	\$ 5,739,237	\$ 5,183,724	\$ 5,420,227	\$ 5,183,724	\$ 5,420,227
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B.1.7. Strategy: TEXAS A&M UNIVERSITY- CENTRAL TEXAS

Texas A&M University Central Texas.

1 General Revenue Fund

\$ 815,414	\$ 803,033	\$ 860,611	\$ 888,831	\$ 929,384	\$ 888,831	\$ 929,384
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HIGHER EDUCATION EMPLOYEES GROUP INSURANCE CONTRIBUTIONS
(Continued)

	Expended		Estimated		Budgeted		Requested		Recommended	
	2015	2016	2016	2017	2017	2018	2019	2018	2019	
B.1.8. Strategy: TEXAS A&M UNIVERSITY SAN ANTONIO 1 General Revenue Fund	\$ 992,158	\$ 1,336,975	\$ 1,432,837	\$ 1,571,926	\$ 1,643,645	\$ 1,571,926	\$ 1,643,645	\$ 1,571,926	\$ 1,643,645	
B.1.9. Strategy: A&M KINGSVILLE Texas A&M University Kingsville. 1 General Revenue Fund	\$ 4,663,967	\$ 4,617,850	\$ 4,948,950	\$ 4,490,478	\$ 4,695,351	\$ 4,490,478	\$ 4,695,351	\$ 4,490,478	\$ 4,695,351	
B.1.10. Strategy: A&M INTERNATIONAL Texas A&M International University. 1 General Revenue Fund	\$ 2,283,589	\$ 2,587,625	\$ 2,773,157	\$ 2,776,075	\$ 2,902,730	\$ 2,776,075	\$ 2,902,730	\$ 2,776,075	\$ 2,902,730	
B.1.11. Strategy: WEST TEXAS A&M West Texas A&M University. 1 General Revenue Fund	\$ 4,238,944	\$ 4,478,764	\$ 4,799,892	\$ 4,731,873	\$ 4,947,759	\$ 4,731,873	\$ 4,947,759	\$ 4,731,873	\$ 4,947,759	
B.1.12. Strategy: TEXAS A&M UNIVERSITY COMMERCE 1 General Revenue Fund	\$ 5,590,188	\$ 6,487,282	\$ 6,952,420	\$ 5,954,372	\$ 6,226,035	\$ 5,954,372	\$ 6,226,035	\$ 5,954,372	\$ 6,226,035	
B.1.13. Strategy: TEXAS A&M UNIVERSITY TEXARKANA 1 General Revenue Fund	\$ 1,387,890	\$ 1,626,099	\$ 1,742,691	\$ 1,643,717	\$ 1,718,710	\$ 1,643,717	\$ 1,718,710	\$ 1,643,717	\$ 1,718,710	
B.1.14. Strategy: A&M AGRILIFE RESEARCH Texas A&M AgriLife Research. 1 General Revenue Fund	\$ 9,341,523	\$ 9,072,932	\$ 9,723,461	\$ 8,878,714	\$ 9,283,796	\$ 8,878,714	\$ 9,283,796	\$ 8,878,714	\$ 9,283,796	
B.1.15. Strategy: A&M AGRILIFE EXTENSION Texas A&M AgriLife Extension Service. 1 General Revenue Fund	\$ 13,108,701	\$ 15,248,328	\$ 16,341,632	\$ 13,712,583	\$ 14,338,208	\$ 13,712,583	\$ 14,338,208	\$ 13,712,583	\$ 14,338,208	
B.1.16. Strategy: A&M ENG EXPERIMENT STATION Texas A&M Engineering Experiment Station. 1 General Revenue Fund	\$ 2,181,232	\$ 2,386,186	\$ 2,557,276	\$ 2,393,756	\$ 2,502,969	\$ 2,393,756	\$ 2,502,969	\$ 2,393,756	\$ 2,502,969	
B.1.17. Strategy: A&M TRANSPORTATION INSTITUTE Texas A&M Transportation Institute. 1 General Revenue Fund	\$ 0	\$ 1,176,910	\$ 1,261,295	\$ 1,141,208	\$ 1,193,276	\$ 1,141,208	\$ 1,193,276	\$ 1,141,208	\$ 1,193,276	
6 State Highway Fund	\$ 840,105	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
B.1.18. Strategy: A&M ENG EXTENSION SERVICE Texas A&M Engineering Extension Service. 1 General Revenue Fund	\$ 338,464	\$ 618,092	\$ 662,410	\$ 596,432	\$ 623,644	\$ 596,432	\$ 623,644	\$ 596,432	\$ 623,644	
B.1.19. Strategy: TEXAS A&M FOREST SERVICE 1 General Revenue Fund	\$ 2,013,911	\$ 1,389,873	\$ 1,489,527	\$ 1,443,105	\$ 1,508,945	\$ 1,443,105	\$ 1,508,945	\$ 1,443,105	\$ 1,508,945	
8042 Insurance Maint Tax Fees	\$ 932,242	\$ 2,487,618	\$ 2,665,980	\$ 2,606,359	\$ 2,725,273	\$ 2,606,359	\$ 2,725,273	\$ 2,606,359	\$ 2,725,273	

HIGHER EDUCATION EMPLOYEES GROUP INSURANCE CONTRIBUTIONS
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
B.1.20. Strategy: A&M VET MEDICAL DIAGNOSTIC LAB Texas A&M Veterinary Medical Diagnostic Laboratory.							
1 General Revenue Fund	\$ 496,763	\$ 576,627	\$ 617,971	\$ 506,114	\$ 529,205	\$ 506,114	\$ 529,205
B.1.21. Strategy: A&M SYSTEM ADMINISTRATION Texas A&M University System Administration.							
1 General Revenue Fund	\$ 44,878	\$ 57,795	\$ 61,939	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, State Contribution A&M System	<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>

Program: STATE CONTRIBUTION - ERS COMMUNITY COLLEGES

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

Legal Authority:

State: Insurance Code, Ch. 1551

C. Goal: STATE CONTRIBUTION, ERS

Group Insurance, State Contribution, Employees Retirement System.

C.1.36. Strategy: PUB COMMUNITY / JR COLLEGES

Public Community / Junior Colleges.

1 General Revenue Fund

	\$ 146,315,063	\$ 153,911,789	\$ 164,932,067	\$ 178,573,644	\$ 186,709,693	\$ 178,573,644	\$ 186,709,693
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Program: STATE CONTRIBUTION - ERS HIGHER ED (EXCLUDING COMMUNITY COLLEGES)

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

Legal Authority:

State: Insurance Code, Ch. 1551

C. Goal: STATE CONTRIBUTION, ERS

Group Insurance, State Contribution, Employees Retirement System.

C.1.1. Strategy: UNIVERSITY OF HOUSTON

1 General Revenue Fund

	\$ 16,365,087	\$ 17,498,272	\$ 18,752,223	\$ 15,771,047	\$ 16,490,253	\$ 15,771,047	\$ 16,490,253
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HIGHER EDUCATION EMPLOYEES GROUP INSURANCE CONTRIBUTIONS
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
C.1.2. Strategy: UH CLEAR LAKE University of Houston Clear Lake. 1 General Revenue Fund	\$ 3,472,693	\$ 3,675,646	\$ 3,939,118	\$ 3,804,513	\$ 3,977,958	\$ 3,804,513	\$ 3,977,958
C.1.3. Strategy: UH DOWNTOWN University of Houston Downtown. 1 General Revenue Fund	\$ 2,726,680	\$ 3,018,598	\$ 3,234,392	\$ 3,066,662	\$ 3,206,425	\$ 3,066,662	\$ 3,206,425
C.1.4. Strategy: UH VICTORIA University of Houston - Victoria. 1 General Revenue Fund	\$ 1,765,354	\$ 2,026,350	\$ 2,171,580	\$ 1,751,773	\$ 1,831,645	\$ 1,751,773	\$ 1,831,645
C.1.5. Strategy: UH SYSTEM ADMINISTRATION The University of Houston System Administration. 1 General Revenue Fund	\$ 590,807	\$ 331,060	\$ 354,796	\$ 301,869	\$ 315,641	\$ 301,869	\$ 315,641
C.1.6. Strategy: LAMAR UNIVERSITY 1 General Revenue Fund	\$ 6,787,139	\$ 8,400,781	\$ 9,003,001	\$ 9,806,336	\$ 10,253,714	\$ 9,806,336	\$ 10,253,714
C.1.7. Strategy: LAMAR INSTITUTE OF TECHNOLOGY 1 General Revenue Fund	\$ 1,050,008	\$ 1,143,082	\$ 1,224,923	\$ 1,390,209	\$ 1,453,582	\$ 1,390,209	\$ 1,453,582
C.1.8. Strategy: LAMAR STATE COLLEGE ORANGE 1 General Revenue Fund	\$ 912,140	\$ 1,066,016	\$ 1,142,304	\$ 1,315,744	\$ 1,375,690	\$ 1,315,744	\$ 1,375,690
C.1.9. Strategy: LAMAR STATE COLLEGE PORT ARTHUR 1 General Revenue Fund	\$ 1,290,903	\$ 1,627,883	\$ 1,744,465	\$ 1,475,590	\$ 1,542,853	\$ 1,475,590	\$ 1,542,853
C.1.10. Strategy: ANGELO STATE UNIVERSITY 1 General Revenue Fund	\$ 4,232,458	\$ 5,126,716	\$ 5,494,079	\$ 5,408,593	\$ 5,655,254	\$ 5,408,593	\$ 5,655,254
C.1.11. Strategy: SAM HOUSTON STATE UNIV Sam Houston State University. 1 General Revenue Fund	\$ 6,465,010	\$ 8,449,863	\$ 9,055,468	\$ 7,895,355	\$ 8,255,426	\$ 7,895,355	\$ 8,255,426
C.1.12. Strategy: TEXAS STATE UNIVERSITY 1 General Revenue Fund	\$ 13,211,880	\$ 14,422,886	\$ 15,456,257	\$ 14,272,562	\$ 14,923,096	\$ 14,272,562	\$ 14,923,096
C.1.13. Strategy: SUL ROSS STATE UNIVERSITY 1 General Revenue Fund	\$ 2,347,316	\$ 2,692,248	\$ 2,885,122	\$ 2,618,811	\$ 2,738,233	\$ 2,618,811	\$ 2,738,233
C.1.14. Strategy: SUL ROSS STATE-RIO GRANDE COLLEGE Sul Ross State University Rio Grande College. 1 General Revenue Fund	\$ 311,472	\$ 351,842	\$ 377,024	\$ 344,692	\$ 360,391	\$ 344,692	\$ 360,391
C.1.15. Strategy: TEXAS STATE SYSTEM ADMIN Texas State University System Administration. 1 General Revenue Fund	\$ 196,976	\$ 123,210	\$ 132,044	\$ 114,265	\$ 119,479	\$ 114,265	\$ 119,479

HIGHER EDUCATION EMPLOYEES GROUP INSURANCE CONTRIBUTIONS
(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
C.1.16. Strategy: MIDWESTERN STATE UNIV Midwestern State University.							
1 General Revenue Fund	\$ 3,142,284	\$ 3,451,880	\$ 3,699,302	\$ 3,559,225	\$ 3,721,535	\$ 3,559,225	\$ 3,721,535
C.1.17. Strategy: UNIVERSITY OF NORTH TEXAS							
1 General Revenue Fund	\$ 21,471,334	\$ 15,344,258	\$ 16,444,157	\$ 14,857,302	\$ 15,534,627	\$ 14,857,302	\$ 15,534,627
C.1.18. Strategy: UNIVERSITY OF NORTH TEXAS AT DALLAS							
1 General Revenue Fund	\$ 832,043	\$ 968,388	\$ 1,037,690	\$ 1,707,391	\$ 1,785,090	\$ 1,707,391	\$ 1,785,090
C.1.19. Strategy: UNT HEALTH SCIENCE CENTER University of North Texas Health Science Center at Fort Worth.							
1 General Revenue Fund	\$ 5,162,819	\$ 6,813,892	\$ 7,301,983	\$ 7,142,998	\$ 7,468,688	\$ 7,142,998	\$ 7,468,688
C.1.20. Strategy: STEPHEN F. AUSTIN Stephen F. Austin State University.							
1 General Revenue Fund	\$ 8,232,966	\$ 7,116,346	\$ 7,626,550	\$ 7,049,879	\$ 7,371,474	\$ 7,049,879	\$ 7,371,474
C.1.21. Strategy: TEXAS SOUTHERN UNIVERSITY							
1 General Revenue Fund	\$ 5,158,532	\$ 5,467,165	\$ 5,859,125	\$ 5,581,573	\$ 5,836,161	\$ 5,581,573	\$ 5,836,161
C.1.22. Strategy: TEXAS TECH UNIVERSITY							
1 General Revenue Fund	\$ 17,133,037	\$ 19,949,056	\$ 21,378,752	\$ 20,936,055	\$ 21,890,890	\$ 20,936,055	\$ 21,890,890
C.1.23. Strategy: TEXAS TECH HEALTH SCI CTR Texas Tech University Health Sciences Center.							
1 General Revenue Fund	\$ 19,306,985	\$ 17,934,922	\$ 19,220,441	\$ 19,736,623	\$ 20,636,652	\$ 19,736,623	\$ 20,636,652
C.1.24. Strategy: TEXAS TECH HSC EL PASO Texas Tech University Health Sciences Center El Paso.							
1 General Revenue Fund	\$ 0	\$ 4,507,047	\$ 4,830,052	\$ 4,901,997	\$ 5,125,471	\$ 4,901,997	\$ 5,125,471
C.1.25. Strategy: TEXAS WOMAN'S UNIVERSITY							
1 General Revenue Fund	\$ 6,971,055	\$ 7,756,438	\$ 8,312,114	\$ 7,639,262	\$ 7,987,601	\$ 7,639,262	\$ 7,987,601
C.1.26. Strategy: TSTC HARLINGEN Texas State Technical College Harlingen.							
1 General Revenue Fund	\$ 2,132,682	\$ 2,287,224	\$ 2,451,106	\$ 2,449,142	\$ 2,560,883	\$ 2,449,142	\$ 2,560,883
C.1.27. Strategy: TSTC WEST TEXAS Texas State Technical College West Texas.							
1 General Revenue Fund	\$ 1,239,920	\$ 1,142,369	\$ 1,224,233	\$ 1,042,044	\$ 1,089,586	\$ 1,042,044	\$ 1,089,586
C.1.28. Strategy: TSTC WACO Texas State Technical College - Waco.							
1 General Revenue Fund	\$ 2,918,757	\$ 3,124,827	\$ 3,348,463	\$ 2,954,776	\$ 3,089,584	\$ 2,954,776	\$ 3,089,584

HIGHER EDUCATION EMPLOYEES GROUP INSURANCE CONTRIBUTIONS
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
C.1.29. Strategy: TSTC MARSHALL Texas State Technical College Marshall. 1 General Revenue Fund	\$ 457,235	\$ 673,215	\$ 721,485	\$ 489,905	\$ 512,257	\$ 489,905	\$ 512,257
C.1.30. Strategy: TSTC FT BEND Texas State Technical College Ft. Bend. 1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 306,047	\$ 320,011	\$ 306,047	\$ 320,011
C.1.31. Strategy: TSTC NORTH TEXAS Texas State Technical College North Texas. 1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 149,624	\$ 156,451	\$ 149,624	\$ 156,451
C.1.32. Strategy: TSTC SYSTEM ADMIN Texas State Technical College System Administration. 1 General Revenue Fund	\$ 3,907,408	\$ 4,424,830	\$ 4,741,989	\$ 8,084,930	\$ 8,453,797	\$ 8,084,930	\$ 8,453,797
C.1.33. Strategy: UNIV OF NORTH TEXAS SYSTEM ADMIN University of North Texas System Administration. 1 General Revenue Fund	\$ 2,140,630	\$ 2,408,152	\$ 2,580,610	\$ 1,186,755	\$ 1,240,769	\$ 1,186,755	\$ 1,240,769
C.1.34. Strategy: TEXAS SOUTHMOST COLLEGE 1 General Revenue Fund	\$ 563,382	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
C.1.35. Strategy: TEXAS TECH UNIVERSITY SYSTEM ADMIN Texas Tech University System Administration. 1 General Revenue Fund	\$ 601,327	\$ 705,147	\$ 755,705	\$ 722,951	\$ 755,901	\$ 722,951	\$ 755,901
Subtotal, State Contribution - ERS Higher Ed (excluding community colleges)	\$ <u>163,098,319</u>	\$ <u>174,029,609</u>	\$ <u>186,500,553</u>	\$ <u>179,836,500</u>	\$ <u>188,037,068</u>	\$ <u>179,836,500</u>	\$ <u>188,037,068</u>

Program: STATE CONTRIBUTION - UT SYSTEM

Description: Funding for the State's share of staff group insurance premiums paid for by General Revenue funds and participating in The University of Texas System group insurance program.

Legal Authority:

State: Insurance Code, Ch. 1601

A. Goal: STATE CONTRIBUTION, UT SYSTEM

Group Insurance, State Contribution, UT System.

A.1.1. Strategy: UT ARLINGTON

The University of Texas at Arlington.

1 General Revenue Fund

\$ 12,811,584	\$ 13,887,513	\$ 14,883,249	\$ 12,816,294	\$ 13,401,025	\$ 12,816,294	\$ 13,401,025
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HIGHER EDUCATION EMPLOYEES GROUP INSURANCE CONTRIBUTIONS
(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
A.1.2. Strategy: UT AUSTIN The University of Texas at Austin.							
1 General Revenue Fund	\$ 28,361,603	\$ 29,584,339	\$ 31,705,535	\$ 29,842,928	\$ 31,204,483	\$ 29,842,928	\$ 31,204,483
A.1.3. Strategy: UT DALLAS The University of Texas at Dallas.							
1 General Revenue Fund	\$ 10,228,490	\$ 8,644,380	\$ 9,264,181	\$ 8,934,364	\$ 9,341,983	\$ 8,934,364	\$ 9,341,983
A.1.4. Strategy: UT EL PASO The University of Texas at El Paso.							
1 General Revenue Fund	\$ 13,695,355	\$ 15,329,458	\$ 16,428,581	\$ 12,915,959	\$ 13,505,238	\$ 12,915,959	\$ 13,505,238
A.1.5. Strategy: UT RIO GRANDE VALLEY The University of Texas Rio Grande Valley.							
1 General Revenue Fund	\$ 13,113,300	\$ 13,030,799	\$ 13,965,105	\$ 15,818,157	\$ 16,539,845	\$ 15,818,157	\$ 16,539,845
A.1.6. Strategy: UT PERMIAN BASIN The University of Texas of the Permian Basin.							
1 General Revenue Fund	\$ 2,097,062	\$ 2,040,699	\$ 2,187,019	\$ 2,490,512	\$ 2,604,139	\$ 2,490,512	\$ 2,604,139
A.1.7. Strategy: UT SAN ANTONIO The University of Texas at San Antonio.							
1 General Revenue Fund	\$ 13,871,905	\$ 14,217,996	\$ 15,237,428	\$ 13,468,719	\$ 14,083,215	\$ 13,468,719	\$ 14,083,215
A.1.8. Strategy: UT TYLER The University of Texas at Tyler.							
1 General Revenue Fund	\$ 4,156,131	\$ 3,857,541	\$ 4,134,127	\$ 4,187,486	\$ 4,378,535	\$ 4,187,486	\$ 4,378,535
A.1.9. Strategy: UT SW MEDICAL The University of Texas Southwestern Medical Center.							
1 General Revenue Fund	\$ 14,153,297	\$ 16,774,666	\$ 17,977,409	\$ 16,732,713	\$ 17,496,128	\$ 16,732,713	\$ 17,496,128
A.1.10. Strategy: UTMB GALVESTON The University of Texas Medical Branch at Galveston.							
1 General Revenue Fund	\$ 47,735,958	\$ 51,979,150	\$ 55,706,055	\$ 55,020,476	\$ 57,530,728	\$ 55,020,476	\$ 57,530,728
A.1.11. Strategy: UTHSC HOUSTON The University of Texas Health Science Center at Houston.							
1 General Revenue Fund	\$ 17,979,086	\$ 22,197,576	\$ 23,789,140	\$ 21,188,223	\$ 22,154,914	\$ 21,188,223	\$ 22,154,914
A.1.12. Strategy: UTHSC SAN ANTONIO The University of Texas Health Science Center at San Antonio.							
1 General Revenue Fund	\$ 17,600,940	\$ 19,129,638	\$ 20,501,233	\$ 19,697,085	\$ 20,595,745	\$ 19,697,085	\$ 20,595,745

HIGHER EDUCATION EMPLOYEES GROUP INSURANCE CONTRIBUTIONS
(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>
A.1.13. Strategy: UT MD ANDERSON The University of Texas M. D. Anderson Cancer Center. 1 General Revenue Fund	\$ 6,325,359	\$ 6,653,048	\$ 7,130,071	\$ 7,752,904	\$ 8,106,621	\$ 7,752,904	\$ 8,106,621
A.1.14. Strategy: UT HEALTH SCIENCE CENTER - TYLER The University of Texas Health Science Center at Tyler. 1 General Revenue Fund	\$ 3,640,666	\$ 4,382,195	\$ 4,696,399	\$ 3,765,522	\$ 3,937,322	\$ 3,765,522	\$ 3,937,322
A.1.15. Strategy: UT SYSTEM ADMINISTRATION The University of Texas System Administration. 1 General Revenue Fund	\$ 112,899	\$ 80,580	\$ 86,358	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, State Contribution UT System	<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>
Grand Total, HIGHER EDUCATION EMPLOYEES GROUP INSURANCE CONTRIBUTIONS	<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

	<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>
Method of Financing: General Revenue Fund	\$ 654,892,277	\$ 749,602,268	\$ 707,160,935	\$ 783,314,787	\$ 762,114,518	\$ 699,347,779	\$ 678,301,590
<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>

HIGHER EDUCATION COORDINATING BOARD
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
Federal Funds	35,557,087	33,151,194	33,345,465	32,835,088	27,932,204	32,835,088	27,932,204
Other Funds							
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	\$ 51,428,555	\$ 35,007,719	\$ 24,424,940	\$ 25,339,511	\$ 25,105,244	\$ 36,139,511	\$ 36,105,244
Total, Method of Financing	\$ 828,170,753	\$ 887,949,449	\$ 818,255,380	\$ 887,183,952	\$ 856,846,532	\$ 866,701,001	\$ 763,043,078

Appropriations by Program:

Program: ACADEMIC QUALITY AND WORKFORCE

Description: Provides funding for the administration of workforce and research programs.

Legal Authority:

State: Education Code, Chapter 61

A. Goal: COORDINATION/PLANNING FOR HIGHER ED

Coordination/Planning for Higher Education.

A.1.4. Strategy: ACADEMIC QUALITY AND WORKFORCE

1	General Revenue Fund	\$ 1,596,275	\$ 1,808,953	\$ 1,918,025	\$ 2,499,652	\$ 2,475,573	\$ 1,865,612	\$ 1,865,613
666	Appropriated Receipts	\$ 461,119	\$ 733,309	\$ 793,138	\$ 0	\$ 0	\$ 0	\$ 0
765	Certificate Of Auth Fees, estimated	\$ 14,600	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000

HIGHER EDUCATION COORDINATING BOARD
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
5111 Trauma Facility And Ems	\$ 6,571	\$ 67,500	\$ 49,921	\$ 50,000	\$ 50,000	\$ 0	\$ 0
8012 Certi/Proprietary Fees, estimated	\$ 0	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
Subtotal, Academic Quality and Workforce	\$ 2,078,565	\$ 2,612,762	\$ 2,764,084	\$ 2,552,652	\$ 2,528,573	\$ 1,868,612	\$ 1,868,613

Program: ACCELERATE TEXAS COMMUNITY COLLEGE GRANTS

Description: Funding for programs at public two-year colleges based on models for integrating basic skills instruction and workforce training programs using strategies such as accelerated instruction, student support services and vertical alignment of adult basic education and developmental education.

Legal Authority:

State: General Appropriations Act (2016-17 Biennium), Rider 36, page III-51

D. Goal: COLLEGE READINESS AND SUCCESS

D.1.3. Strategy: ACCELERATE TX CC GRANTS

Accelerate Texas Community College Grants.

1 General Revenue Fund

	\$ 3,694,067	\$ 2,003,691	\$ 2,003,690	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
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Program: ADVISE TX

Description: The program places recent college graduates on high school campuses as near-peer advisors to provide admissions and financial aid advising to students and their families.

Legal Authority:

State: General Appropriations Act (2016-17 Biennium), Rider 67, page III-55

Federal: Higher Education Act of 1965, Title VII Part E; 20 U.S. Code, Sec. 1141

D. Goal: COLLEGE READINESS AND SUCCESS

D.1.1. Strategy: ADVISE TX

Advise TX College Advising Corps.

1 General Revenue Fund

	\$ 0	\$ 2,000,000	\$ 2,000,000	\$ 6,000,000	\$ 6,000,000	\$ 2,000,000	\$ 2,000,000
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Program: AUTISM PROGRAM

Description: Funding for autism research centers at institutions of higher education that currently provide evidence-based behavioral

HIGHER EDUCATION COORDINATING BOARD

(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
services and training for parent-directed treatment, board-certified behavioral analyst training for teachers/paraprofessionals and autism treatment models.							
Legal Authority:							
State: General Appropriations Act (2016-17 Biennium), Rider 68, page III-55							
I. Goal: RESEARCH							
Trusteed Funds for Research.							
I.1.3. Strategy: AUTISM PROGRAM							
1 General Revenue Fund	\$	0	\$ 3,900,000	\$ 3,900,000	\$ 3,900,000	\$ 3,900,000	\$ 3,900,000
Program: BAYLOR COLLEGE OF MEDICINE TOBACCO EARNINGS FROM PERMANENT ENDOWMENT FUND							
Description: Provides funding from the Permanent Endowment Fund for Baylor College of Medicine.							
Legal Authority:							
State: Education Code, Ch. 63 Subch. B; Education Code, 61.092(b)							
G. Goal: BAYLOR COLLEGE OF MEDICINE							
G.1.3. Strategy: BAYLOR COLL MED PERM ENDOWMENT FUND							
Baylor College of Medicine Tobacco Earnings from Perm Endowment Fund.							
823 Medicine Endowment Fund, estimated	\$	1,488,281	\$ 1,425,031	\$ 1,425,000	\$ 1,425,000	\$ 1,425,000	\$ 1,425,000
Program: BAYLOR COLLEGE OF MEDICINE-GRADUATE MEDICAL EDUCATION (GME)							
Description: Provides graduate medical education funding to Baylor College of Medicine.							
Legal Authority:							
State: Education Code, Sec 61.097							
G. Goal: BAYLOR COLLEGE OF MEDICINE							
G.1.2. Strategy: BAYLOR COLLEGE OF MEDICINE GME							
Baylor College of Medicine Graduate Medical Education (GME).							
1 General Revenue Fund	\$	6,242,347	\$ 7,813,119	\$ 7,813,119	\$ 7,710,499	\$ 7,710,499	\$ 7,710,499

HIGHER EDUCATION COORDINATING BOARD
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<u>Program: BAYLOR COLLEGE OF MEDICINE-UNDERGRADUATE MEDICAL EDUCATION</u>							
Description: Provides medical education funds to Baylor College of Medicine.							
Legal Authority:							
State: Education Code, Sec 61.092							
G. Goal: BAYLOR COLLEGE OF MEDICINE							
G.1.1. Strategy: BAYLOR COLLEGE OF MEDICINE UGME							
Baylor College of Medicine - Undergraduate Medical Education.							
1 General Revenue Fund	\$ 57,110,148	\$ 38,980,500	\$ 39,031,850	\$ 38,400,474	\$ 37,948,176	\$ 38,400,474	\$ 37,948,176
 <u>Program: BILINGUAL EDUCATION PROGRAMS</u>							
Description: Program provides funding for the establishment of bilingual programs at certain universities.							
Legal Authority:							
State: Education Code Chapter 61							
E. Goal: INDUSTRY WORKFORCE							
E.1.11. Strategy: BILINGUAL EDUCATION PROGRAM							
Program to Encourage Certification to Teach Bilingual Education.							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,050,000	\$ 1,050,000
 <u>Program: BORDER FACULTY LOAN REPAYMENT PROGRAM</u>							
Description: The program provides educational loan repayments for faculty members who earned doctorates after 1994 and teach in institutions located in Texas counties that border Mexico.							
Legal Authority:							
State: Education Code, Sec 61.7021-61.708							
E. Goal: INDUSTRY WORKFORCE							
E.1.1. Strategy: BORDER FACULTY LOAN REPAYMENT PGM							
Border Faculty Loan Repayment Program.							
1 General Revenue Fund	\$ 436,930	\$ 187,813	\$ 187,813	\$ 187,813	\$ 187,813	\$ 187,813	\$ 187,813

HIGHER EDUCATION COORDINATING BOARD
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
Program: CAREER AND TECHNICAL EDUCATION PROGRAMS							
Description: Funding for developing and enhancing career and technical programs to lead to high-skill, high wage, or high-demand careers. The agency allocates the funds to the public two-year colleges.							
Legal Authority:							
State: Education Code, Sec 29.182; Sec 61.005(p), Sec 61.077(d); and Sec 61.851-61.857							
Federal: 20 U.S. Code, Sec. 2301							
E. Goal: INDUSTRY WORKFORCE							
E.1.2. Strategy: CAREER/TECHNICAL EDUCATION PROGRAMS							
Career and Technical Education Programs.							
555 Federal Funds	\$ 29,986,296	\$ 27,604,218	\$ 27,543,518	\$ 27,543,518	\$ 27,543,518	\$ 27,543,518	\$ 27,543,518
Program: CENTERS FOR TEACHER EDUCATION							
Description: Funding for teacher education at private, independent, institutions that are institutions of the Texas Association of Developing Colleges. The funding is used for scholarships and to redesign curriculum.							
Legal Authority:							
State: General Appropriations Act (2016-17 Biennium), Rider 36, page III-51							
E. Goal: INDUSTRY WORKFORCE							
E.1.5. Strategy: TEACHER EDUCATION							
Centers for Teacher Education.							
1 General Revenue Fund	\$ 1,520,353	\$ 1,520,353	\$ 1,520,353	\$ 1,520,353	\$ 1,520,353	\$ 1,520,353	\$ 1,520,353
Program: CENTRAL ADMINISTRATION							
Description: Funding for the Commissioner's Office, Deputy Commissioner's Office, External Relations, General Counsel, Internal Audit, Human Resources and Business Services.							
Legal Authority:							
State: Education Code, Ch 61							
B. Goal: AGENCY OPERATIONS							
B.1.1. Strategy: CENTRAL ADMINISTRATION							
1 General Revenue Fund	\$ 4,089,321	\$ 4,186,279	\$ 3,077,031	\$ 3,714,531	\$ 3,714,531	\$ 3,701,662	\$ 3,701,662

HIGHER EDUCATION COORDINATING BOARD
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
997 Other Funds, estimated	\$ 750,992	\$ 1,269,550	\$ 2,416,020	\$ 1,844,909	\$ 1,844,909	\$ 1,844,909	\$ 1,844,909
Subtotal, Central Administration	<u>\$ 4,840,313</u>	<u>\$ 5,455,829</u>	<u>\$ 5,493,051</u>	<u>\$ 5,559,440</u>	<u>\$ 5,559,440</u>	<u>\$ 5,546,571</u>	<u>\$ 5,546,571</u>

Program: COLLEGE READINESS AND SUCCESS

Description: Provides funding for professional development activities for pre-service and in-service teachers who teach in public high schools with low college-going rates and to increase college readiness and student success.

Legal Authority:

State: Education Code, Ch 61

A. Goal: COORDINATION/PLANNING FOR HIGHER ED

Coordination/Planning for Higher Education.

A.1.1. Strategy: COLLEGE READINESS AND SUCCESS

1 General Revenue Fund	\$ 2,214,444	\$ 1,913,789	\$ 1,799,766	\$ 1,864,172	\$ 1,864,172	\$ 1,864,172	\$ 1,864,172
666 Appropriated Receipts	\$ 0	\$ 0	\$ 0	\$ 739,895	\$ 739,895	\$ 739,895	\$ 739,895
Subtotal, College Readiness and Success	<u>\$ 2,214,444</u>	<u>\$ 1,913,789</u>	<u>\$ 1,799,766</u>	<u>\$ 2,604,067</u>	<u>\$ 2,604,067</u>	<u>\$ 2,604,067</u>	<u>\$ 2,604,067</u>

Program: DENTAL EDUCATION LOAN REPAYMENT PROGRAM

Description: The program provides loan repayment assistance to qualified dentists who have provided at least one year of dental care in areas of Texas that are underserved with respect to dental care.

Legal Authority:

State: Texas Education Code §§ 61.901 61.910,

F. Goal: INDUSTRY WORKFORCE HEALTH RELATED

F.1.9. Strategy: DENTAL ED. LOAN REPAY. PROGRAM

Dental Education Loan Repayment Program.

1 General Revenue Fund	\$ 0	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000
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HIGHER EDUCATION COORDINATING BOARD
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<u>Program: DEVELOPMENTAL EDUCATION PROGRAM</u>							
Description: Funding for scaling best practices from previously-funded demonstration projects connected to improving student outcomes. Reform focus areas include: assessment and placement, ABE alignment, student advising, course redesign, non-course based remediation and faculty development.							
Legal Authority:							
State: Education Code, Sec 53.3062							
D. Goal: COLLEGE READINESS AND SUCCESS							
D.1.2. Strategy: DEVELOPMENTAL EDUCATION PROGRAM							
1 General Revenue Fund	\$ 2,502,215	\$ 2,003,704	\$ 2,003,704	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
<u>Program: EDUCATIONAL AIDE PROGRAM</u>							
Description: The program provides need-based exemption from the payment of tuition and fees to students enrolled in courses leading up to teacher certification at public institutions of higher education.							
Legal Authority:							
State: Education Code, Sec 54.363							
C. Goal: AFFORDABILITY AND DEBT							
C.1.9. Strategy: EDUCATIONAL AIDE PROGRAM							
1 General Revenue Fund	\$ 0	\$ 500,000	\$ 1,000,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000
<u>Program: EMERGENCY AND TRAUMA CARE EDUCATION PARTNERSHIP PROGRAM</u>							
Description: Provides support for emergency and trauma care partnerships between qualifying hospitals and graduate professional nursing or graduate medical education programs in the state.							
Legal Authority:							
State: Education Code, Sec 61.9801-61.9807. HB 7. Section 8, Eighty-third Legislature, Regular Session							
F. Goal: INDUSTRY WORKFORCE HEALTH RELATED							
F.1.5. Strategy: TRAUMA CARE PROGRAM							
Physician and Nurse Trauma Care.							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,250,000	\$ 2,250,000

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
5111 Trauma Facility And Ems	\$ 2,181,670	\$ 2,182,500	\$ 2,200,079	\$ 2,200,000	\$ 2,200,000	\$ 0	\$ 0
Subtotal, Emergency and Trauma Care Education Partnership Program	<u>\$ 2,181,670</u>	<u>\$ 2,182,500</u>	<u>\$ 2,200,079</u>	<u>\$ 2,200,000</u>	<u>\$ 2,200,000</u>	<u>\$ 2,250,000</u>	<u>\$ 2,250,000</u>

Program: ENGINEERING RECRUITMENT PROGRAM

Description: The funding supports one-week summer program experiences for middle and high school students at Texas public and private general academic institutions that offer engineering degree programs.

Legal Authority:

State: Education Code Sec. 61.791

E. Goal: INDUSTRY WORKFORCE

E.1.3. Strategy: ENGINEERING RECRUITMENT PROGRAM

1 General Revenue Fund	\$ 249,963	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
666 Appropriated Receipts	\$ 5,732	\$ 392	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Engineering Recruitment Program	<u>\$ 255,695</u>	<u>\$ 250,392</u>	<u>\$ 250,000</u>	<u>\$ 250,000</u>	<u>\$ 250,000</u>	<u>\$ 250,000</u>	<u>\$ 250,000</u>

Program: FACILITIES SUPPORT

Description: Funding for building services, purchasing and supply, mail services, and copy services.

Legal Authority:

State: Education Code, Ch 61

B. Goal: AGENCY OPERATIONS

B.1.3. Strategy: FACILITIES SUPPORT

1 General Revenue Fund	\$ 537,794	\$ 451,650	\$ 670,983	\$ 561,317	\$ 561,316	\$ 561,317	\$ 561,316
997 Other Funds, estimated	\$ 53,877	\$ 1,421,853	\$ 1,266,237	\$ 1,370,045	\$ 1,370,045	\$ 1,370,045	\$ 1,370,045
5103 Texas B-on-Time Student Loan Acct	\$ 1,200,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Facilities Support	<u>\$ 1,791,671</u>	<u>\$ 1,873,503</u>	<u>\$ 1,937,220</u>	<u>\$ 1,931,362</u>	<u>\$ 1,931,361</u>	<u>\$ 1,931,362</u>	<u>\$ 1,931,361</u>

HIGHER EDUCATION COORDINATING BOARD
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
Program: FAMILY PRACTICE RESIDENCY PROGRAM							
Description: Provides financial support to community and medical school ambulatory care training programs that emphasize primary, preventive health care.							
Legal Authority:							
State: Education Code, Sec 61.502							
F. Goal: INDUSTRY WORKFORCE HEALTH RELATED							
F.1.1. Strategy: FAMILY PRACTICE RESIDENCY PROGRAM							
1 General Revenue Fund	\$ 6,450,316	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 8,390,000	\$ 8,390,000
5111 Trauma Facility And Ems	\$ 0	\$ 6,390,000	\$ 6,390,000	\$ 6,390,000	\$ 6,390,000	\$ 0	\$ 0
Subtotal, Family Practice Residency Program	<u>\$ 6,450,316</u>	<u>\$ 8,390,000</u>	<u>\$ 8,390,000</u>	<u>\$ 8,390,000</u>	<u>\$ 8,390,000</u>	<u>\$ 8,390,000</u>	<u>\$ 8,390,000</u>

Program: FINANCIAL AID SERVICES

Description: Provides funding for the administration of the TEXAS Grant Program, Texas Educational Opportunity Grant Program, Tuition Equalization Grant Program, Texas College Work Study Program, the Top Ten Percent Scholarship Program, and workforce-related loan repayment and forgiveness programs.

Legal Authority:

State: Education Code, Chapter 61

A. Goal: COORDINATION/PLANNING FOR HIGHER ED

Coordination/Planning for Higher Education.

A.1.3. Strategy: FINANCIAL AID SERVICES

1 General Revenue Fund

	\$ 596,112	\$ 693,667	\$ 693,667	\$ 693,667	\$ 693,667	\$ 693,667	\$ 693,667
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Program: GRADUATE MEDICAL EDUCATION EXPANSION

Description: Funding supports one-time GME planning and partnership grants, funding to enable new or existing GME programs to increase the number of first year residency positions, funding for unfilled residency positions, and continuation awards for programs that received a grant award in FY 2015.

Legal Authority:

State: Education Code, Section 58A.001- 58A.026, General Appropriations Act (2016-17), Rider #51, Page 55. HB 1025, 83rd Legislature, Section 38

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>Recommended</u>	
				<u>2018</u>	<u>2019</u>	<u>2018</u>	<u>2019</u>
F. Goal: INDUSTRY WORKFORCE HEALTH RELATED							
F.1.3. Strategy: GME EXPANSION							
Graduate Medical Education Expansion.							
1 General Revenue Fund	\$ 9,673,729	\$ 14,000,000	\$ 39,000,000	\$ 41,400,000	\$ 41,400,000	\$ 30,600,000	\$ 30,400,000
179 Permanent Fnd Supporting Grad Ed	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 10,800,000	\$ 11,000,000
Subtotal, Graduate Medical Education Expansion	<u>\$ 9,673,729</u>	<u>\$ 14,000,000</u>	<u>\$ 39,000,000</u>	<u>\$ 41,400,000</u>	<u>\$ 41,400,000</u>	<u>\$ 41,400,000</u>	<u>\$ 41,400,000</u>
Program: INFORMATION RESOURCES							
Description: Funding for IT governance, information technology, planning and budgeting, coordination of computer operations provided under the state-wide Data Center Services contract, network operations, security and confidentiality of data, PC/network support and maintenance of the agency's web site.							
Legal Authority:							
State: Education Code, Ch 61							
B. Goal: AGENCY OPERATIONS							
B.1.2. Strategy: INFORMATION RESOURCES							
1 General Revenue Fund	\$ 2,258,077	\$ 2,878,491	\$ 3,922,823	\$ 3,253,157	\$ 3,088,157	\$ 2,648,157	\$ 2,813,157
997 Other Funds, estimated	\$ 2,347,149	\$ 2,819,818	\$ 2,265,622	\$ 2,780,225	\$ 2,745,958	\$ 2,780,225	\$ 2,745,958
Subtotal, Information Resources	<u>\$ 4,605,226</u>	<u>\$ 5,698,309</u>	<u>\$ 6,188,445</u>	<u>\$ 6,033,382</u>	<u>\$ 5,834,115</u>	<u>\$ 5,428,382</u>	<u>\$ 5,559,115</u>
Program: INNOVATION AND POLICY DEVELOPMENT							
Description: Program supports collaboration between the agency and other stakeholders, including higher education institutions.							
Legal Authority:							
State: Education Code, Chapter 61							
A. Goal: COORDINATION/PLANNING FOR HIGHER ED							
Coordination/Planning for Higher Education.							
A.1.6. Strategy: INNOVATION AND POLICY DEVELOPMENT							
1 General Revenue Fund	\$ 163,713	\$ 262,041	\$ 262,041	\$ 262,041	\$ 262,041	\$ 262,041	\$ 262,041

HIGHER EDUCATION COORDINATING BOARD
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended				
				2018	2019	2018	2019			
<u>Program: JOINT ADMISSION MEDICAL PROGRAM</u>										
Description: The program supports qualified, economically disadvantaged students interesting in becoming physicians. Students receive undergraduate scholarships, summer stipends and are guaranteed admission to a Texas medical school, assuming their eligibility in the program is maintained.										
Legal Authority:										
State: Education Code, Sec 51.821-51.834										
F. Goal: INDUSTRY WORKFORCE HEALTH RELATED										
F.1.6. Strategy: JOINT ADMISSION MEDICAL PROGRAM										
I General Revenue Fund	\$	0	\$	10,206,794	\$	0	\$	10,206,794	\$	0
<u>Program: LICENSE PLATE SCHOLARSHIP PROGRAMS</u>										
Description: The program includes specialty license plate programs authorized by the Texas Transportation Code.										
Legal Authority:										
State: Transportation Code, Sec 504.613; Sec 504.622; Sec 504.636; Sec 504.6545; Sec 504.657; Sec 504.608 and Sec 504.801. HB 7, Section 15, Eighty-third Legislature, Regular Session										
C. Goal: AFFORDABILITY AND DEBT										
C.1.8. Strategy: LICENSE PLATE SCHOLARSHIPS										
License Plate Scholarships Program.										
802 Lic Plate Trust Fund No. 0802, est	\$	238,028	\$	247,400	\$	247,400	\$	247,400	\$	247,400
<u>Program: MATH AND SCIENCE SCHOLARS LOAN REPAYMENT PROGRAM</u>										
Description: Funding for loan repayment assistance for eligible persons who agree to teach mathematics or science for a specific period of time in specified schools.										
Legal Authority:										
State: Education Code, Sec 61.9831-9839. General Appropriations Act (2016-17 Biennium), Rider 70, page III-55										
E. Goal: INDUSTRY WORKFORCE										
E.1.10. Strategy: MATH AND SCIENCE SCHOLAR'S LRP										
Math and Science Scholars's Loan Repayment Program.										
1 General Revenue Fund	\$	0	\$	1,287,500	\$	1,287,500	\$	1,287,500	\$	1,287,500

HIGHER EDUCATION COORDINATING BOARD
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended								
				2018	2019	2018	2019							
<u>Program: MENTAL HEALTH PROFESSIONALS LOAN REPAYMENT PROGRAM</u>														
Description: Funding to provide loan repayment assistance for certain medical health professionals.														
Legal Authority:														
State: Education Code, Sec 61.601-61.709														
F. Goal: INDUSTRY WORKFORCE HEALTH RELATED														
F.1.10. Strategy: MENTAL HEALTH LOAN REPAYMENT PGM														
Mental Health Professionals Loan Repayment Program.														
1 General Revenue Fund	\$	0	\$	850,000	\$	1,275,000	\$	1,062,500	\$	1,062,500	\$	1,062,500	\$	1,062,500
<u>Program: NORMAN HACKERMAN ADVANCED RESEARCH PROGRAM</u>														
Description: Provides funding for individual research projects of higher education faculty. Projects are chosen through a competitive, peer reviewed grant process.														
Legal Authority:														
State: Education Code, Ch. 142														
I. Goal: RESEARCH														
Trusteed Funds for Research.														
I.1.1. Strategy: N HACKERMAN ADVANCED RESEARCH PGM														
Norman Hackerman Advanced Research Program.														
1 General Revenue Fund	\$	976,727	\$	0	\$	0	\$	0	\$	0	\$	0	\$	0
<u>Program: NURSING FACULTY LOAN REPAYMENT PROGRAM</u>														
Description: Provides loan repayment assistance for qualified nursing faculty.														
Legal Authority:														
State: Education Code Chapter 61														
F. Goal: INDUSTRY WORKFORCE HEALTH RELATED														
F.1.12. Strategy: NURSING FACULTY LN REPAY PGM														
Nursing Faculty Loan Repayment Program.														
1 General Revenue Fund	\$	0	\$	0	\$	0	\$	0	\$	0	\$	1,665,690	\$	1,665,685

HIGHER EDUCATION COORDINATING BOARD
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
Program: OTHER LOAN PROGRAMS							
Description: The program supports two loan programs administered by the agency, the St. David's Loan Repayment Program and the Speech Pathologist Repayment Program.							
Legal Authority:							
State: The St. David's Loan Repayment Program is not in statute. The Speech Pathologist Program-Education Code 61.911-61.9816							
F. Goal: INDUSTRY WORKFORCE HEALTH RELATED							
F.1.11. Strategy: OTHER LOAN REPAYMENT PROGRAMS							
666 Appropriated Receipts	\$ 1,003,243	\$ 1,053,515	\$ 637,653	\$ 200,000	\$ 0	\$ 200,000	\$ 0
Program: PHYSICIAN EDUCATION LOAN REPAYMENT PROGRAM							
Description: Provides loan repayment assistance for qualified physicians who practice medicine for at least four years in designated health professional shortage areas.							
Legal Authority:							
State: Education Code, Sec 61.531-61.540							
F. Goal: INDUSTRY WORKFORCE HEALTH RELATED							
F.1.8. Strategy: PHYSICIAN ED. LOAN REPAY. PROGRAM							
Physician Education Loan Repayment Program.							
666 Appropriated Receipts	\$ 0	\$ 335,229	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
5144 Physician Ed. Loan Repayment	\$ 32,874,243	\$ 16,900,000	\$ 16,900,000	\$ 16,900,000	\$ 16,900,000	\$ 16,900,000	\$ 16,900,000
Subtotal, 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
Program: PRECEPTORSHIP PROGRAM							
Description: The program places students in a community-based medical practice during one-month preceptorships with a volunteer family physician, internist or pediatrician preceptor. Participating medical students receive stipends for their participation.							
Legal Authority:							
State: Education Code, Sec 58.006							
F. Goal: INDUSTRY WORKFORCE HEALTH RELATED							
F.1.2. Strategy: PRECEPTORSHIP PROGRAM							
1 General Revenue Fund	\$ 0	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000

HIGHER EDUCATION COORDINATING BOARD
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<u>Program: PRIMARY CARE INNOVATION GRANT PROGRAM</u>							
Description: Funding for grants to medical schools to develop programs to increase the number of primary care physicians in the State.							
Legal Authority:							
State: Education Code, Sect, 58A.051-58A.054							
F. Goal: INDUSTRY WORKFORCE HEALTH RELATED							
F.1.4. Strategy: PRIMARY CARE INNOVATION GRANT PGM							
Primary Care Innovation Grant Program.							
1 General Revenue Fund	\$ 1,794,263	\$ 0	\$ 2,100,000	\$ 2,100,000	\$ 0	\$ 2,100,000	\$ 0
<u>Program: PROFESSIONAL NURSING SHORTAGE REDUCTION PROGRAM</u>							
Description: Funding is distributed to institutions based on increases in number of nursing graduates and increases in nursing enrollment in professional nursing programs.							
Legal Authority:							
State: Education Code, Sec 61.9621-61.9629							
F. Goal: INDUSTRY WORKFORCE HEALTH RELATED							
F.1.7. Strategy: PROF NURSING SHORTAGE REDUCTION PGM							
Professional Nursing Shortage Reduction Program.							
1 General Revenue Fund	\$ 20,605,536	\$ 16,604,325	\$ 16,709,428	\$ 16,656,900	\$ 16,656,853	\$ 14,991,210	\$ 14,991,168
<u>Program: STATEWIDE LONGITUDINAL DATA SYSTEM GRANT</u>							
Description: Funding for expansion of existing TEA and HECB data collection systems to include staff and student data at the classroom level, as well as course completion data for all grade levels.							
Legal Authority:							
State: Education Code, Ch 61							
E. Goal: INDUSTRY WORKFORCE							
E.1.9. Strategy: OTHER FEDERAL GRANTS							
Other Federal Grants Programs.							
555 Federal Funds	\$ 715,333	\$ 648,665	\$ 894,246	\$ 383,869	\$ 388,686	\$ 383,869	\$ 388,686

HIGHER EDUCATION COORDINATING BOARD
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
Program: STRATEGIC PLANNING AND FUNDING							
Description: Provides funding for statewide and regional planning for higher education, collecting and analyzing state higher education data, maintaining the state's higher education accountability system, and developing data pathway programs through local ISD and higher education partnerships.							
Legal Authority: State: Education Code 61.051, 61.052, 61.058, 61.059, 61.092 and 62.022							
A. Goal: COORDINATION/PLANNING FOR HIGHER ED Coordination/Planning for Higher Education.							
A.1.5. Strategy: STRATEGIC PLANNING AND FUNDING							
1 General Revenue Fund	\$ 2,265,962	\$ 2,611,098	\$ 2,510,943	\$ 2,560,998	\$ 2,561,044	\$ 2,560,998	\$ 2,561,044
666 Appropriated Receipts	\$ 71,084	\$ 147,194	\$ 209,358	\$ 118,000	\$ 118,000	\$ 118,000	\$ 118,000
Subtotal, 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
Program: STUDENT LOAN PROGRAMS							
Description: Provides funding for the administration of the Hinson-Hazlewood College Student Loan Program, B-On-Time Loan Program and Texas Armed Forces Scholarship Program.							
Legal Authority: State: Education Code, Ch. 52, Education Code 56.092 and Education Code 61.9771-61.9776							
A. Goal: COORDINATION/PLANNING FOR HIGHER ED Coordination/Planning for Higher Education.							
A.1.2. Strategy: STUDENT LOAN PROGRAMS							
1 General Revenue Fund	\$ 0	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
997 Other Funds, estimated	\$ 5,555,573	\$ 4,944,793	\$ 5,299,180	\$ 5,299,180	\$ 5,299,180	\$ 5,299,180	\$ 5,299,180
5103 Texas B-on-Time Student Loan Acct	\$ 0	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000
Subtotal, Student Loan Programs	\$ 5,555,573	\$ 6,044,793	\$ 6,399,180	\$ 6,399,180	\$ 6,399,180	\$ 6,399,180	\$ 6,399,180
Program: T-STEM CHALLENGE PROGRAM							
Description: Provides scholarships to qualifying full-time students pursuing careers in STEM and related fields. Student eligibility is							

HIGHER EDUCATION COORDINATING BOARD
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<p>based on GPA and successful completion of courses that lead to a degree and career in specified STEM field.</p> <p>Legal Authority: State: Education Code, Sec 61.9791-61.9795</p>							
<p>E. Goal: INDUSTRY WORKFORCE E.1.8. Strategy: T-STEM CHALLENGE PROGRAM 666 Appropriated Receipts</p>							
	\$ 10,099,178	\$ 6,738,242	\$ 300,000	\$ 0	\$ 0	\$ 0	\$ 0
<p>Program: TEACH FOR TEXAS LOAN REPAYMENT ASSISTANCE Description: Provides loan repayment assistance to teachers who provide full-time instruction in a a subject designated by TEA as having a critical shortage of teachers or at a campus having a critical shortage of teachers and for the Math and Science Scholars Loan Repayment Program.</p> <p>Legal Authority: State: Education Code, Sec 56.351-56.357. General Appropriations Act (2016-17 Biennium), Rider 70, page III-55</p>							
<p>E. Goal: INDUSTRY WORKFORCE E.1.4. Strategy: TEACH FOR TEXAS LOAN REPAYMENT Teach for Texas Loan Repayment Assistance. 1 General Revenue Fund</p>							
	\$ 2,649,034	\$ 2,212,500	\$ 2,212,500	\$ 2,212,500	\$ 2,212,500	\$ 2,212,500	\$ 2,212,500
<p>Program: TEACHER QUALITY GRANTS PROGRAMS Description: Funding to institutions is through a competitive grant process under criteria in No Child Left Behind Act and priorities included in the State Plan developed by TEA. Provides content-intensive summer courses in math and science and academic year sessions in discipline-related instructional methods.</p> <p>Legal Authority: State: Education Code, Ch 61 Federal: No Child Left Behind, Pub. Law 107-110, Title II, Part A</p>							
<p>E. Goal: INDUSTRY WORKFORCE E.1.6. Strategy: TEACHER QUALITY GRANTS PROGRAMS 555 Federal Funds</p>							
	\$ 4,855,458	\$ 4,898,311	\$ 4,907,701	\$ 4,907,701	\$ 0	\$ 4,907,701	\$ 0

HIGHER EDUCATION COORDINATING BOARD
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<u>Program: TEXAS ARMED SERVICES SCHOLARSHIP PROGRAM</u>							
Description: Under provisions of the program, the governor, lieutenant governor and members of the legislature nominate students to receive a conditional scholarship. The scholarship will become a loan if certain conditions are not met, including armed forces service commitments.							
Legal Authority:							
State: Education Code, Sec 61.9771-61.9776							
C. Goal: AFFORDABILITY AND DEBT							
C.1.11. Strategy: TX ARMED SERVICES SCHOLARSHIP PGM							
Texas Armed Services Scholarship Program.							
1 General Revenue Fund	\$ 2,636,661	\$ 2,670,000	\$ 2,670,000	\$ 2,670,000	\$ 2,670,000	\$ 1,335,000	\$ 1,335,000
<u>Program: TEXAS B-ON-TIME PROGRAM-PRIVATE</u>							
Description: Provides zero-interest loans to students who graduate high school under the Recommended or Advanced High School Program. The loan is forgiven for recipients who graduate from college with a B average within the number of years required for the degree program or within six hours of major.							
Legal Authority:							
State: Education Code, Sec 56.0092-56.011(a)							
C. Goal: AFFORDABILITY AND DEBT							
C.1.3. Strategy: TEXAS B ON TIME PROGRAM-PRIVATE							
Texas B On Time Program Private.							
1 General Revenue Fund	\$ 15,979,685	\$ 10,382,500	\$ 8,417,200	\$ 6,377,942	\$ 902,800	\$ 6,377,942	\$ 902,800
<u>Program: TEXAS B-ON-TIME PROGRAM-PUBLIC</u>							
Description: Provides zero-interest loans to students who graduate high school under the Recommended or Advanced High School Program. The loan is forgiven for recipients who graduate from college with a B average within the number of years required for the degree program or within six hours of major.							
Legal Authority:							
State: Education Code, Sec 56.451-56.464. House Bill 700, Eighty-Fourth Legislature, Regular Session. General Appropriations Act (2014-15 Biennium), Rider 32, page III-53							

HIGHER EDUCATION COORDINATING BOARD
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
C. Goal: AFFORDABILITY AND DEBT							
C.1.2. Strategy: TEXAS B-ON-TIME PROGRAM PUBLIC							
5103 Texas B-on-Time Student Loan Acct	\$ 50,030,350	\$ 34,748,268	\$ 26,884,040	\$ 19,254,566	\$ 15,254,566	\$ 80,578,623	\$ 2,904,040
Program: TEXAS COLLEGE WORK STUDY PROGRAM							
Description: The program allows students to work part-time and earn money towards educational expenses. The program pays up to 75% of salaries for students working for nonprofit employers and up to 50% for students working with for-profit employers.							
Legal Authority:							
State: Education Code, Sec 56.071-56.078							
C. Goal: AFFORDABILITY AND DEBT							
C.1.7. Strategy: COLLEGE WORK STUDY PROGRAM							
Texas College Work Study Program.							
1 General Revenue Fund	\$ 9,522,096	\$ 9,404,639	\$ 9,404,639	\$ 9,404,639	\$ 9,404,639	\$ 9,404,639	\$ 9,404,639
Program: TEXAS EDUCATIONAL OPPORTUNITY GRANTS PUBLIC COMMUNITY COLLEGES							
Description: Provides grants to students at public community colleges, with priority to the neediest students. The student must be a Texas resident, have need, enroll at least 1/2 the time, be working towards an associate's degree or a certificate, and maintain at least a 2.5 GPA.							
Legal Authority:							
State: Education Code, Sec 56.401-56.407							
C. Goal: AFFORDABILITY AND DEBT							
C.1.5. Strategy: TEOG PUB COMMUNITY COLLEGES							
Texas Educational Opportunity Grants Public Community Colleges.							
1 General Revenue Fund	\$ 46,984,673	\$ 43,236,459	\$ 43,236,458	\$ 43,236,459	\$ 43,236,458	\$ 43,236,459	\$ 43,236,458
Program: TEXAS EDUCATIONAL OPPORTUNITY GRANTS PUBLIC STATE AND TECHNICAL COLLEGES							
Description: Provides grants to students at public state and technical colleges, with priority to the neediest students. The student must be a							

HIGHER EDUCATION COORDINATING BOARD
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<p>Texas resident, have need, enroll at least 1/2 the time, be working towards an associate's degree or a certificate, and maintain at least a 2.5 GPA.</p> <p>Legal Authority: State: Education Code, Sec 56.401-56.407</p>							
<p>C. Goal: AFFORDABILITY AND DEBT C.1.6. Strategy: TEOG PUB STATE/TECHNICAL COLLEGES Texas Educational Opportunity Grants Public State & Technical Colleges.</p>							
1 General Revenue Fund	\$ 4,234,666	\$ 3,759,692	\$ 3,759,692	\$ 3,759,692	\$ 3,759,692	\$ 3,759,692	\$ 3,759,692
<p>Program: TEXAS RESEARCH INCENTIVE PROGRAM Description: Provides funding to support emerging public research universities. Eligible donations raised by the universities are matched with state funds. Legal Authority: State: Education Code, Sec 61.121-61.124</p>							
<p>I. Goal: RESEARCH Trusteed Funds for Research.</p>							
<p>I.1.2. Strategy: TEXAS RESEARCH INCENTIVE PROGRAM</p>							
1 General Revenue Fund	\$ 17,812,500	\$ 93,812,500	\$ 35,312,500	\$ 64,562,500	\$ 64,562,500	\$ 32,250,000	\$ 32,250,000
5124 Emerging Technology Account	\$ 0	\$ 9,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, 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
<p>Program: TEXAS TEACHER RESIDENCY PROGRAM Description: Funding to establish a teacher residency program at an institution of higher education. Legal Authority: State: Education Code, Sec 21.801-21.804</p>							
<p>E. Goal: INDUSTRY WORKFORCE E.1.7. Strategy: TEXAS TEACHER RESIDENCY PROGRAM</p>							
1 General Revenue Fund	\$ 642,902	\$ 649,153	\$ 649,152	\$ 649,153	\$ 649,152	\$ 649,153	\$ 649,152

HIGHER EDUCATION COORDINATING BOARD
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<u>Program: TOBACCO EARNINGS FROM PERMANENT HEALTH FUND FOR BAYLOR COLLEGE OF MEDICINE</u>							
Description: Provides for the distribution of investment returns from the Permanent Health Fund for Higher Education to Baylor College of Medicine.							
Legal Authority:							
State: Education Code, Ch. 63 Subch. A; Education Code, 61.092(b)							
G. Goal: BAYLOR COLLEGE OF MEDICINE							
G.1.4. Strategy: BAYLOR COLL MED PERM HEALTH FUND							
Tobacco Earnings from Perm Health Fund for Baylor College of Medicine.							
810 Perm Health Fund Higher Ed, est	\$ 2,172,882	\$ 1,914,193	\$ 1,914,193	\$ 1,914,193	\$ 1,914,193	\$ 1,914,193	\$ 1,914,193
<u>Program: TOBACCO EARNINGS-MINORITY HEALTH RESEARCH AND EDUCATION</u>							
Description: Funds grants to institutions, including Centers for Teacher Education, that conduct research or educational programs that address minority health issues or partner with minority organizations, colleges, or universities to conduct research and educational programs to address minority health issues.							
Legal Authority:							
State: Education Code, Sec 63.301-63.302							
H. Goal: TOBACCO FUNDS							
Tobacco Settlement Funds to Institutions.							
H.1.1. Strategy: EARNINGS MINORITY HEALTH							
Tobacco Earnings - Minority Health Res and Ed to THECB.							
825 Minority Health Research, estimated	\$ 3,424,873	\$ 5,157,153	\$ 2,787,527	\$ 3,972,340	\$ 3,972,340	\$ 3,972,340	\$ 3,972,340
<u>Program: TOBACCO EARNINGS-NURSING, ALLIED HEALTH, OTHER TO THECB</u>							
Description: Funds grants to public institutions that offer upper-level instruction and training in nursing, allied health, or other health-related education.							
Legal Authority:							
State: Education Code, Sec 63.201-63.203							

HIGHER EDUCATION COORDINATING BOARD
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
H. Goal: TOBACCO FUNDS							
Tobacco Settlement Funds to Institutions.							
H.1.2. Strategy: EARNINGS NURSING/ALLIED HEALTH							
Tobacco Earnings Nursing, Allied Health, Other to THECB.							
824 Nursing, Allied Health, estimated	\$ 8,523,502	\$ 5,982,536	\$ 4,858,112	\$ 5,420,324	\$ 5,420,324	\$ 5,420,324	\$ 5,420,324
Program: TOP 10 PERCENT SCHOLARSHIPS							
Description: Provides for up to a four-year renewable scholarship to high school graduates who graduate in the top 10 percent of their high school class, enroll full-time and maintain at least a 3.25 college GPA. Eligible students must show financial need.							
Legal Authority:							
State: General Appropriations Act (2014-15 Biennium), Rider 32, page III-53							
C. Goal: AFFORDABILITY AND DEBT							
C.1.10. Strategy: TOP 10 PERCENT SCHOLARSHIPS							
1 General Revenue Fund	\$ 14,766,180	\$ 9,111,524	\$ 9,111,524	\$ 3,000,000	\$ 223,048	\$ 3,000,000	\$ 223,048
Program: TOWARDS EXCELLENCE, ACCESS AND SUCCESS GRANT PROGRAM							
Description: Provides grants to needy high school graduates or recent recipients of associate's degrees who complete the Recommended or Advanced High School Program, enroll 3/4 time, and maintain at least a 2.5 college GPA.							
Legal Authority:							
State: Education Code, Sec 56.301-56.311							
C. Goal: AFFORDABILITY AND DEBT							
C.1.1. Strategy: TEXAS GRANT PROGRAM							
Towards Excellence, Access and Success Grant Program.							
1 General Revenue Fund	\$ 324,062,258	\$ 357,487,557	\$ 357,487,557	\$ 396,637,557	\$ 396,637,557	\$ 357,487,557	\$ 357,487,557
666 Appropriated Receipts	\$ 15,209,750	\$ 812,011	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
998 Other Special State Funds	\$ 8,692	\$ 2,500	\$ 2,500	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Subtotal, 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

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
Program: TUITION EQUALIZATION GRANTS							
Description: Provides aid to needy students attending independent nonprofit institutions who enroll at least 3/4-time and maintain at least a 2.5 college GPA.							
Legal Authority:							
State: Education Code, Sec 61.221-61.230							
C. Goal: AFFORDABILITY AND DEBT							
C.1.4. Strategy: TUITION EQUALIZATION GRANTS							
1 General Revenue Fund	\$ 90,623,330	\$ 96,151,977	\$ 96,151,977	\$ 96,151,977	\$ 96,151,977	\$ 91,344,378	\$ 91,344,378
Grand Total, HIGHER EDUCATION COORDINATING BOARD	<u>\$ 828,170,753</u>	<u>\$ 887,949,449</u>	<u>\$ 818,255,380</u>	<u>\$ 887,183,952</u>	<u>\$ 856,846,532</u>	<u>\$ 866,701,001</u>	<u>\$ 763,043,078</u>

HIGHER EDUCATION FUND

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
Method of Financing:							
General Revenue Fund	<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>
Total, Method of Financing	<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>

Appropriations by Program:

Program: HIGHER EDUCATION FUND

Description: Provides funding support for institutions of higher education that are ineligible for Available University Fund support. Used for acquiring land, constructing and equipping buildings and other permanent improvements for eligible institutions.

Legal Authority:

State: Texas Constitution, Article VII, Section 17

HIGHER EDUCATION FUND
(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>
A. Goal: HIGHER EDUCATION FUND							
A.1.1. Strategy: HIGHER EDUCATION FUND							
1 General Revenue Fund	\$ 262,500,000	\$ 262,500,000	\$ 393,750,000	\$ 393,750,000	\$ 393,750,000	\$ 393,750,000	\$ 393,750,000
 Grand Total, HIGHER EDUCATION FUND	<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

	<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>
Method of Financing:							
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	<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>
Total, Method of Financing	<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>

Appropriations by Program:

Program: DEBT SERVICE - NATURAL SCIENCE AND ENGINEERING BUILDING

Description: Funding to reimburse the University of Texas System for debt service related to construction of a natural science and engineering research building at University of Texas at Dallas.

Legal Authority:

State: Education Code, Sec. 55.17521

THE UNIVERSITY OF TEXAS SYSTEM ADMINISTRATION
(Continued)

	<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. Goal: INFRASTRUCTURE SUPPORT													
Provide Infrastructure Support.													
B.1.1. Strategy: DEBT SERVICE NSERB													
Debt Service for the Natural Science and Engr. Building at UT - Dallas.													
1 General Revenue Fund	\$ 6,537,246	\$	\$ 6,534,563	\$	\$ 6,536,763	\$	\$ 6,206,063	\$	\$ 5,559,510	\$	\$ 6,206,063	\$	\$ 5,559,510
Program: STROKE PROJECTS													
Description: Funding for administration of the statewide stroke clinical research network.													
Legal Authority:													
State: N/A													
D. Goal: HEALTH PROGRAMS													
Trusteed Funds for Health Programs.													
D.1.2. Strategy: STROKE CLINICAL RESEARCH													
1 General Revenue Fund	\$ 0	\$	\$ 0	\$	\$ 0	\$	\$ 0	\$	\$ 0	\$	\$ 2,250,000	\$	\$ 2,250,000
Program: SYSTEM OFFICE OPERATIONS													
Description: Funding provides management of the component institutions, central services, and coordination within the University of Texas System.													
Legal Authority:													
State: Education Code, Chapter 65													
A. Goal: INSTRUCTION/OPERATIONS													
Provide Instructional and Operations Support.													
A.1.1. Strategy: SYSTEM OFFICE OPERATIONS													
1 General Revenue Fund	\$ 1,325,000	\$	\$ 0	\$	\$ 0	\$	\$ 0	\$	\$ 0	\$	\$ 0	\$	\$ 0
Program: TEXAS HEART INSTITUTE-ADULT STEM CELL PROGRAM													
Description: This item funds programs at the Texas Heart Institute.													
Legal Authority:													
State: Education Code, Ch. 65													

THE UNIVERSITY OF TEXAS SYSTEM ADMINISTRATION
(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>
D. Goal: HEALTH PROGRAMS							
Trusteed Funds for Health Programs.							
D.1.1. Strategy: HEART INST ADULT STEM CELL PGM							
Heart Institute Adult Stem Cell Program.							
1 General Revenue Fund	\$ 0	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,280,000	\$ 2,280,000
Program: TOBACCO EARNINGS - LOWER RIO GRANDE REGIONAL ACADEMIC HEALTH CENTER							
Description: Funding from the annual distributions of the Permanent Health Funds for research and programs to benefit the public health.							
Legal Authority:							
State: Education Code, Sec 63.101							
C. Goal: TOBACCO FUNDS							
C.1.1. Strategy: TOBACCO EARNINGS RAHC							
Tobacco Earnings for the Lower Rio Grande Valley RAHC.							
822 Permanent Endowment FD UTRAC	\$ 1,213,827	\$ 1,245,535	\$ 1,257,535	\$ 1,224,000	\$ 1,224,000	\$ 1,224,000	\$ 1,224,000
Grand Total, THE UNIVERSITY OF TEXAS SYSTEM ADMINISTRATION	<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>

AVAILABLE UNIVERSITY FUND

	<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>
Method of Financing:							
Available University Fund No. 011, estimated	<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>
Total, Method of Financing	<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>

AVAILABLE UNIVERSITY FUND
(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>
Appropriations by Program:							
Program: AVAILABLE UNIVERSITY FUND							
Description: Provides for the support/maintenance of The University of Texas (UT) at Austin, Texas A&M University (TAMU), Prairie View University, UT System and TAMU System. Also to pay debt service on bonds to acquire land, construct/equip buildings and other permanent improvements for eligible universities.							
Legal Authority:							
State: Texas Constitution, Article VII, Section 18							
A. Goal: MANAGE/ADMINISTER ENDOWMENT FUNDS							
Provide Management and Administrative Support for Endowment Funds.							
A.1.1. Strategy: TEXAS A&M UNIV SYSTEM ALLOCATION							
Texas A&M Univ. System Available Univ. Fund Allocation, estimated.							
11 Available University Fund, est	\$ 271,051,532	\$ 272,575,992	\$ 295,753,333	\$ 295,243,151	\$ 301,810,507	\$ 295,243,151	\$ 301,810,507
A.1.2. Strategy: THE UNIV OF TEXAS SYSTEM ALLOCATION							
The Univ. of Texas System Available Univ. Fund Allocation, estimated.							
11 Available University Fund, est	\$ 544,275,963	\$ 549,488,741	\$ 595,506,667	\$ 594,486,302	\$ 609,008,013	\$ 594,486,302	\$ 609,008,013
Subtotal, Available University Fund	<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>
Grand Total, AVAILABLE UNIVERSITY FUND	<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>

AVAILABLE NATIONAL RESEARCH UNIVERSITY FUND

	<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>
Method of Financing:							
National Research University Fund Earnings No. 8214, estimated	<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>
Total, Method of Financing	<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>

AVAILABLE NATIONAL RESEARCH 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>2018</u>	<u>2019</u>	<u>Recommended</u> <u>2018</u>	<u>2019</u>
Appropriations by Program:							
Program: AVAILABLE NATIONAL RESEARCH UNIVERSITY FUND							
Description: Provides funding to enable emerging research universities in Texas to achieve national prominence as major research universities.							
Legal Authority:							
State: Texas Constitution, Article VII, Section 20							
A. Goal: MANAGE/ADMINISTER ENDOWMENT FUNDS							
Provide Management and Administrative Support for Endowment Funds.							
A.1.1. Strategy: DISTRIBUTE TO ELIGIBLE INSTITUTIONS							
Distribution to Eligible Institutions.							
8214 Nat'l Research Univ Fund Earn, est	\$ 28,408,280	\$ 29,413,447	\$ 23,087,402	\$ 23,016,948	\$ 23,309,713	\$ 23,016,948	\$ 23,309,713
Grand Total, AVAILABLE NATIONAL RESEARCH UNIVERSITY FUND	<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</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>
Method of Financing:							
General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 15,000,000	\$ 15,000,000
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>
Total, Method of Financing	<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>

SUPPORT FOR MILITARY AND VETERANS EXEMPTIONS
(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>
Appropriations by Program:							
<u>Program: PERMANENT FUND SUPPORTING MILITARY AND VETERANS EXEMPTIONS</u>							
Description: Distributions from the Permanent Fund Supporting Military and Veterans Exemptions to eligible institutions of higher education for Hazlewood exemptions.							
Legal Authority:							
State: Education Code, Section 54.3411; General Appropriations Act (2016-17 Biennium), Rider 1							
A. Goal: FUND FOR MILITARY & VET EXEMPTIONS							
Permanent Fund Supporting Military and Veterans Exemptions (MVE Fund).							
A.1.1. Strategy: DISTRIBUTE TO ELIGIBLE INSTITUTIONS							
Distribution from MVE Fund to Eligible Institutions.							
210 Military and Vet Exemptions, est	\$ 11,374,590	\$ 11,392,154	\$ 8,660,437	\$ 8,620,829	\$ 8,639,677	\$ 8,620,829	\$ 8,639,677
<u>Program: REIMBURSEMENTS FROM GENERAL REVENUE FUND FOR HAZLEWOOD EXEMPTIONS</u>							
Description: Reimbursements from the General Revenue Fund to eligible institutions of higher education for Hazlewood exemptions.							
Legal Authority:							
State: Education Code, Section 54.341							
B. Goal: REIMBURSEMENT FOR HAZLEWOOD EXEMPTS							
Reimbursements from General Revenue for Hazlewood Exemptions.							
B.1.1. Strategy: REIMBURSEMENT FOR HAZLEWOOD EXEMPTS							
Reimbursements from General Revenue Fund to Eligible Institutions.							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 15,000,000	\$ 15,000,000
Grand Total, 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

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
Method of Financing:							
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	\$ 64,046,468	\$ 72,405,812	\$ 72,209,217	\$ 75,918,254	\$ 76,541,860	\$ 76,704,090	\$ 76,819,609
License Plate Trust Fund Account No. 0802, estimated	3,084	3,544	4,073	4,073	4,073	4,073	4,073
Total, Method of Financing	\$ 157,905,535	\$ 177,441,812	\$ 183,066,123	\$ 187,856,119	\$ 188,865,802	\$ 185,361,897	\$ 185,863,493

Appropriations by Program:

Program: AFRICA INTERNATIONAL EXCHANGE

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

Legal Authority:

State: Education Code, Ch. 68

C. Goal: SPECIAL ITEM SUPPORT

Provide Special Item Support.

C.4.2. Strategy: AFRICA INTERNATIONAL EXCHANGE

1 General Revenue Fund

770 Est. Other Educational & General

\$ 78,050	\$ 78,050	\$ 78,050	\$ 78,050	\$ 78,050	\$ 0	\$ 0
\$ 53,921	\$ 57,286	\$ 57,286	\$ 0	\$ 0	\$ 0	\$ 0
\$ 131,971	\$ 135,336	\$ 135,336	\$ 78,050	\$ 78,050	\$ 0	\$ 0

Subtotal, Africa International Exchange

Program: CORE RESEARCH SUPPORT

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

Legal Authority:

State: Education Code, Ch. 62.131

D. Goal: RESEARCH FUNDS

D.3.1. Strategy: CORE RESEARCH SUPPORT

1 General Revenue Fund

\$ 0	\$ 6,738,468	\$ 6,738,468	\$ 5,920,568	\$ 5,920,568	\$ 5,920,568	\$ 5,920,568
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THE UNIVERSITY OF TEXAS AT ARLINGTON
(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>
Program: EXCEPTIONAL ITEM - INSTITUTE FOR P16 PROGRESS										
Description: Institute for P16 Progress would include programs like Bound for Success early college admission, GO Centers in high schools, and joint ventures like the UTA/Arlington ISD STEM Academy.										
Legal Authority:										
State: Education Code, Ch. 68										
C. Goal: SPECIAL ITEM SUPPORT										
Provide Special Item Support.										
C.5.1. Strategy: EXCEPTIONAL ITEM REQUEST										
1 General Revenue Fund	\$		\$		\$		\$	2,000,000	\$	2,000,000
		0		\$		0				0

Program: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT

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

Legal Authority:

State: Education Code, Ch. 68

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.1. Strategy: OPERATIONS SUPPORT

1 General Revenue Fund	\$	62,441,413	\$	72,711,290	\$	73,133,244	\$	77,083,866	\$	77,399,519	\$	77,083,866	\$	77,399,519
704 Est Bd Authorized Tuition Inc	\$	9,330,458	\$	8,699,198	\$	8,814,704	\$	8,814,704	\$	8,814,704	\$	8,814,704	\$	8,814,704
770 Est. Other Educational & General	\$	32,712,106	\$	39,369,658	\$	38,068,060	\$	41,169,747	\$	40,854,095	\$	41,169,747	\$	40,854,095
Subtotal, Formula Funding - Instructions and Operations Support	\$	<u>104,483,977</u>	\$	<u>120,780,146</u>	\$	<u>120,016,008</u>	\$	<u>127,068,317</u>	\$	<u>127,068,318</u>	\$	<u>127,068,317</u>	\$	<u>127,068,318</u>

Program: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT

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

Legal Authority:

State: Education Code, Ch. 68

THE UNIVERSITY OF TEXAS AT ARLINGTON
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 358,372	\$ 366,481	\$ 358,372	\$ 366,481
770 Est. Other Educational & General	\$ 0	\$ 0	\$ 0	\$ 1,057,615	\$ 1,049,506	\$ 1,057,615	\$ 1,049,506
Subtotal, Formula Funding - Teaching Experience Supplement	\$ 0	\$ 0	\$ 0	\$ 1,415,987	\$ 1,415,987	\$ 1,415,987	\$ 1,415,987
<u>Program: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT</u>							
Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.							
Legal Authority:							
State: Education Code, Ch. 68							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT							
Educational and General Space Support.							
1 General Revenue Fund	\$ 14,343,506	\$ 13,913,383	\$ 13,903,709	\$ 8,493,572	\$ 8,555,887	\$ 8,493,572	\$ 8,555,887
770 Est. Other Educational & General	\$ 7,389,079	\$ 7,826,278	\$ 7,820,837	\$ 8,127,589	\$ 8,065,274	\$ 8,127,589	\$ 8,065,274
Subtotal, Formula Funding-Educational & General Support	\$ 21,732,585	\$ 21,739,661	\$ 21,724,546	\$ 16,621,161	\$ 16,621,161	\$ 16,621,161	\$ 16,621,161
<u>Program: INSTITUTE OF URBAN STUDIES</u>							
Description: Funding for research into urban problems and public policy.							
Legal Authority:							
State: Education Code, Ch. 68							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.3.2. Strategy: INSTITUTE OF URBAN STUDIES							
1 General Revenue Fund	\$ 211,166	\$ 211,166	\$ 211,166	\$ 211,166	\$ 211,166	\$ 200,608	\$ 200,608
770 Est. Other Educational & General	\$ 93,653	\$ 71,632	\$ 71,632	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Institute of Urban Studies	\$ 304,819	\$ 282,798	\$ 282,798	\$ 211,166	\$ 211,166	\$ 200,608	\$ 200,608

THE UNIVERSITY OF TEXAS AT ARLINGTON
(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>
Program: INSTITUTIONAL ENHANCEMENT							
Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.							
Legal Authority:							
State: Education Code, Ch. 68							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	\$ 1,641,060	\$ 1,641,060	\$ 1,641,060	\$ 1,641,060	\$ 1,641,060	\$ 1,641,060	\$ 1,641,060
802 Lic Plate Trust Fund No. 0802, est	\$ 3,084	\$ 3,544	\$ 4,073	\$ 4,073	\$ 4,073	\$ 4,073	\$ 4,073
Subtotal, Institutional Enhancement	<u>\$ 1,644,144</u>	<u>\$ 1,644,604</u>	<u>\$ 1,645,133</u>	<u>\$ 1,645,133</u>	<u>\$ 1,645,133</u>	<u>\$ 1,645,133</u>	<u>\$ 1,645,133</u>
Program: MEXICAN AMERICAN STUDIES							
Description: The purpose of the Mexican American Studies is to advise students interested in pursuing the minor and promote the recruitment, retention, and professional development of UTA faculty engaged in research focusing on Latino issues.							
Legal Authority:							
State: Education Code, Ch. 68							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.3.3. Strategy: MEXICAN AMERICAN STUDIES							
1 General Revenue Fund	\$ 29,613	\$ 29,613	\$ 29,613	\$ 29,613	\$ 29,613	\$ 28,132	\$ 28,132
770 Est. Other Educational & General	\$ 170,281	\$ 183,187	\$ 183,187	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Mexican American Studies	<u>\$ 199,894</u>	<u>\$ 212,800</u>	<u>\$ 212,800</u>	<u>\$ 29,613</u>	<u>\$ 29,613</u>	<u>\$ 28,132</u>	<u>\$ 28,132</u>
Program: RESEARCH DEVELOPMENT FUND							
Description: Funding to promote research capacity.							
Legal Authority:							
State: General Appropriations Act (2014-15 Biennium), Special Provisions, Section 54, page III-255							

THE UNIVERSITY OF TEXAS AT ARLINGTON
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
D. Goal: RESEARCH FUNDS							
D.1.1. Strategy: RESEARCH DEVELOPMENT FUND							
1 General Revenue Fund	\$ 3,289,309	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
 Program: RURAL HOSPITAL OUTREACH PROGRAM							
Description: Continuing education programs for the nursing staffs of rural hospitals in 15 counties surrounding Tarrant County.							
Legal Authority:							
State: Education Code, Ch. 68							
 C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.3.1. Strategy: RURAL HOSPITAL OUTREACH PROGRAM							
1 General Revenue Fund	\$ 32,634	\$ 32,634	\$ 32,634	\$ 32,634	\$ 32,634	\$ 31,002	\$ 31,002
770 Est. Other Educational & General	\$ 13,722	\$ 30,719	\$ 30,719	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Rural Hospital Outreach Program	\$ 46,356	\$ 63,353	\$ 63,353	\$ 32,634	\$ 32,634	\$ 31,002	\$ 31,002
 Program: SCIENCE EDUCATION CENTER							
Description: Funding to train pre-service and in-service science teachers using standards based inquiry science instruction and science content.							
Legal Authority:							
State: Education Code, Ch. 68							
 C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.1.1. Strategy: SCIENCE EDUCATION CENTER							
1 General Revenue Fund	\$ 133,259	\$ 133,259	\$ 133,257	\$ 133,259	\$ 133,259	\$ 39,277	\$ 39,277
770 Est. Other Educational & General	\$ 85,558	\$ 53,462	\$ 53,484	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Science Education Center	\$ 218,817	\$ 186,721	\$ 186,741	\$ 133,259	\$ 133,259	\$ 39,277	\$ 39,277

THE UNIVERSITY OF TEXAS AT ARLINGTON
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<u>Program: STAFF GROUP INSURANCE</u>							
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.							
Legal Authority:							
State: Insurance Code, Ch. 1601							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	\$ 7,030,465	\$ 7,522,597	\$ 8,049,179	\$ 8,612,621	\$ 9,215,505	\$ 9,626,929	\$ 10,066,148
<u>Program: TEXAS COMPETITIVE KNOWLEDGE FUND</u>							
Description: Funding to support faculty for the purpose of instructional excellence and research.							
Legal Authority:							
State: Education Code, Section 62.051-62.0535							
D. Goal: RESEARCH FUNDS							
D.2.1. Strategy: COMPETITIVE KNOWLEDGE FUND							
1 General Revenue Fund	\$ 3,117,353	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<u>Program: TEXAS PUBLIC EDUCATION GRANTS</u>							
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.							
Legal Authority:							
State: Education Code, Sec. 56.031							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	\$ 5,800,170	\$ 7,379,571	\$ 7,748,550	\$ 8,135,978	\$ 8,542,776	\$ 7,907,506	\$ 7,969,882

THE UNIVERSITY OF TEXAS AT ARLINGTON
(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>Program: TUITION REVENUE BOND DEBT SERVICE</u>														
Description: Funding for debt service reimbursement on Tuition Revenue Bonds.														
Legal Authority:														
State: Education Code, Ch. 55														
B. Goal: INFRASTRUCTURE SUPPORT														
Provide Infrastructure Support.														
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT														
1	\$	7,415,275	\$	7,420,188	\$	12,828,287	\$	12,828,287	\$	12,828,287	\$	12,828,287	\$	12,828,287
<u>Program: UNEMPLOYMENT COMPENSATION INSURANCE</u>														
Description: Funding for a statutorily required unemployment compensation insurance program.														
Legal Authority:														
State: Labor Code, Ch. 207														
A. Goal: INSTRUCTION/OPERATIONS														
Provide Instructional and Operations Support.														
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE														
1	\$	20,929	\$	20,929	\$	20,929	\$	20,929	\$	20,929	\$	20,929	\$	20,929
770	\$	298,034	\$	207,653	\$	218,152	\$	0	\$	0	\$	0	\$	0
Subtotal, Unemployment Compensation Insurance														
	\$	318,963	\$	228,582	\$	239,081	\$	20,929	\$	20,929	\$	20,929	\$	20,929
<u>Program: UT ARLINGTON RESEARCH INSTITUTE</u>														
Description: The purpose of the Arlington Research Institute (UTARI) is to bridge the gap between academic research and product development. This program is a source of research expenditures for UT Arlington.														
Legal Authority:														
State: Education Code, Ch. 68														
C. Goal: SPECIAL ITEM SUPPORT														
Provide Special Item Support.														
C.2.1. Strategy: UT ARLINGTON RESEARCH INSTITUTE														
UT Arlington Research Institute (UTARI).														
1	\$	887,108	\$	1,887,108	\$	1,887,108	\$	2,887,108	\$	2,887,108	\$	1,792,753	\$	1,792,753

THE UNIVERSITY OF TEXAS AT ARLINGTON
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
770 Est. Other Educational & General	\$ 1,012,719	\$ 840,602	\$ 840,602	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, UT Arlington Research Institute	<u>\$ 1,899,827</u>	<u>\$ 2,727,710</u>	<u>\$ 2,727,710</u>	<u>\$ 2,887,108</u>	<u>\$ 2,887,108</u>	<u>\$ 1,792,753</u>	<u>\$ 1,792,753</u>
Program: WORKER'S COMPENSATION INSURANCE							
Description: Funding for benefits for injuries sustained in the course and scope of employment.							
Legal Authority:							
State: Labor Code, Sec. 503.01							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	\$ 215,308	\$ 215,308	\$ 215,308	\$ 215,308	\$ 215,308	\$ 215,308	\$ 215,308
770 Est. Other Educational & General	\$ 56,302	\$ 163,969	\$ 252,825	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Worker's Compensation Insurance	<u>\$ 271,610</u>	<u>\$ 379,277</u>	<u>\$ 468,133</u>	<u>\$ 215,308</u>	<u>\$ 215,308</u>	<u>\$ 215,308</u>	<u>\$ 215,308</u>
Grand Total, THE UNIVERSITY OF TEXAS AT ARLINGTON	<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>

THE UNIVERSITY OF TEXAS AT AUSTIN

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

THE UNIVERSITY OF TEXAS AT AUSTIN
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
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	\$ 111,426,870	\$ 119,167,919	\$ 116,138,247	\$ 118,457,122	\$ 120,132,588	\$ 119,751,136	\$ 121,682,560
License Plate Trust Fund Account No. 0802, estimated	119,894	120,000	120,000	108,709	108,709	108,709	108,709
Total, Method of Financing	\$ 373,760,518	\$ 419,171,759	\$ 405,069,694	\$ 411,400,981	\$ 398,309,760	\$ 404,767,419	\$ 396,865,487

Appropriations by Program:

Program: ACADEMIC SUPPORT

Description: Expenses primarily to provide support services for the institution's primary missions instruction, research, and public service. It includes the following: galleries, academic administration, technical support separately budgeted support for course and curriculum development, etc.

Legal Authority:

State: Texas Constitution, Article 7. Sections 10, 11, and 18; Texas Education Code Chapters 65, 66, and 67

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.1. Strategy: OPERATIONS SUPPORT

1 General Revenue Fund	\$ 2,430,464	\$ 3,459,288	\$ 2,563,448	\$ 3,316,841	\$ 2,450,282	\$ 3,316,841	\$ 2,450,282
770 Est. Other Educational & General	\$ 4,240,885	\$ 5,413,932	\$ 5,704,836	\$ 5,693,699	\$ 5,909,669	\$ 5,693,699	\$ 5,909,669

A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS

770 Est. Other Educational & General	\$ 273,835	\$ 348,708	\$ 377,201	\$ 8,557	\$ 8,985	\$ 406,763	\$ 436,089
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A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE

1 General Revenue Fund	\$ 9,000	\$ 11,756	\$ 20,061	\$ 434	\$ 434	\$ 434	\$ 434
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A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE

770 Est. Other Educational & General	\$ 11,055	\$ 18,202	\$ 10,465	\$ 0	\$ 0	\$ 0	\$ 0
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C. Goal: SPECIAL ITEM SUPPORT

Provide Special Item Support.

C.1.2. Strategy: TEXAS NATURAL SCIENCE CENTER

1 General Revenue Fund	\$ 73,142	\$ 108,823	\$ 108,823	\$ 108,823	\$ 108,823	\$ 103,382	\$ 103,382
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THE UNIVERSITY OF TEXAS AT AUSTIN
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
770 Est. Other Educational & General	\$ 78,028	\$ 4,242	\$ 6,263	\$ 0	\$ 0	\$ 0	\$ 0
C.1.3. Strategy: GARNER MUSEUM							
1 General Revenue Fund	\$ 49,408	\$ 168,750	\$ 168,750	\$ 168,750	\$ 168,750	\$ 160,312	\$ 160,312
770 Est. Other Educational & General	\$ 118,197	\$ 5,609	\$ 8,420	\$ 0	\$ 0	\$ 0	\$ 0
D. Goal: TRUSTEED FUNDS							
D.1.1. Strategy: D K ROYAL TX ALZHEIMER'S INITIATIVE							
Darrell K Royal Texas Alzheimer's Initiative.							
1 General Revenue Fund	\$ 0	\$ 9,230,625	\$ 0	\$ 9,230,625	\$ 0	\$ 8,769,094	\$ 0
Subtotal, Academic Support	\$ 7,284,014	\$ 18,769,935	\$ 8,968,267	\$ 18,527,729	\$ 8,646,943	\$ 18,450,525	\$ 9,060,168

Program: CAPITAL OUTLAY FROM CURRENT FUND SOURCES

Description: Expenditures for the construction or acquisition of capital assets funded from current funding sources.

Legal Authority:

State: Texas Constitution, Article 7, Sections 10, 11, and 18; Texas Education Code Chapters 65, 66, and 67

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.1. Strategy: OPERATIONS SUPPORT

770 Est. Other Educational & General

	\$ 391,960	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
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B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT

1 General Revenue Fund

	\$ 13,878,929	\$ 13,874,482	\$ 19,678,585	\$ 19,678,585	\$ 19,678,585	\$ 19,678,585	\$ 19,678,585
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Subtotal, Capital Outlay from Current Fund Sources

	\$ 14,270,889	\$ 13,874,482	\$ 19,678,585	\$ 19,678,585	\$ 19,678,585	\$ 19,678,585	\$ 19,678,585
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Program: INSTITUTIONAL SUPPORT

Description: Expenses for central executive level management and long-range planning of the entire institution.

Legal Authority:

State: Texas Constitution, Article 7, Sections 10, 11, and 18; Texas Education Code Chapters 65, 66, and 67

THE UNIVERSITY OF TEXAS AT AUSTIN
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	\$ 3,579,346	\$ 4,587,042	\$ 3,442,519	\$ 4,398,156	\$ 3,290,546	\$ 4,398,156	\$ 3,290,546
770 Est. Other Educational & General	\$ 6,245,557	\$ 7,178,914	\$ 7,661,170	\$ 7,541,100	\$ 7,917,805	\$ 7,541,100	\$ 7,917,805
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	\$ 481,538	\$ 551,753	\$ 572,785	\$ 641,765	\$ 685,405	\$ 643,612	\$ 662,208
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	\$ 15,826	\$ 18,600	\$ 30,462	\$ 32,504	\$ 33,062	\$ 32,504	\$ 33,062
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE							
770 Est. Other Educational & General	\$ 19,439	\$ 28,800	\$ 15,892	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Institutional Support	<u>\$ 10,341,706</u>	<u>\$ 12,365,109</u>	<u>\$ 11,722,828</u>	<u>\$ 12,613,525</u>	<u>\$ 11,926,818</u>	<u>\$ 12,615,372</u>	<u>\$ 11,903,621</u>

Program: INSTRUCTION

Description: Expenses for all activities that are part of an institution's instruction program. Expenses for credit and non-credit courses, for academic, occupational, vocational and technical instruction, for remedial and tutorial instruction, and for regular, special, and extension sessions.

Legal Authority:

State: Texas Constitution, Article 7. Sections 10, 11, and 18; Texas Education Code Chapters 65, 66, and 67

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.1. Strategy: OPERATIONS SUPPORT

1 General Revenue Fund	\$ 193,900,047	\$ 197,240,764	\$ 199,009,327	\$ 137,412,568	\$ 138,678,445	\$ 137,412,568	\$ 138,678,445
704 Est Bd Authorized Tuition Inc	\$ 20,167,299	\$ 19,555,250	\$ 17,460,000	\$ 17,460,000	\$ 17,460,000	\$ 17,460,000	\$ 17,460,000
770 Est. Other Educational & General	\$ 49,915,701	\$ 53,108,094	\$ 54,628,193	\$ 44,347,751	\$ 44,723,855	\$ 44,347,751	\$ 44,723,855

A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT

1 General Revenue Fund	\$ 3,739,079	\$ 3,411,119	\$ 3,403,881	\$ 3,023,784	\$ 3,001,432	\$ 3,023,784	\$ 3,001,432
770 Est. Other Educational & General	\$ 1,244,735	\$ 1,557,515	\$ 1,564,753	\$ 1,591,741	\$ 1,614,094	\$ 1,591,741	\$ 1,614,094

A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS

770 Est. Other Educational & General	\$ 8,917,760	\$ 9,368,761	\$ 9,951,568	\$ 11,044,460	\$ 11,689,096	\$ 10,928,522	\$ 11,505,193
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A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE

1 General Revenue Fund	\$ 293,076	\$ 315,826	\$ 529,241	\$ 559,395	\$ 563,853	\$ 559,395	\$ 563,853
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THE UNIVERSITY OF TEXAS AT AUSTIN
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE							
1 General Revenue Fund	\$ 31,772	\$ 31,772	\$ 31,772	\$ 31,772	\$ 31,772	\$ 31,772	\$ 31,772
770 Est. Other Educational & General	\$ 328,234	\$ 457,252	\$ 244,328	\$ 0	\$ 0	\$ 0	\$ 0
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.1.1. Strategy: READINESS							
1 General Revenue Fund	\$ 446,675	\$ 11,500,000	\$ 11,500,000	\$ 11,500,000	\$ 11,500,000	\$ 10,925,000	\$ 10,925,000
770 Est. Other Educational & General	\$ 435,810	\$ 10,951	\$ 27,325	\$ 0	\$ 0	\$ 0	\$ 0
C.5.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 1,456,206	\$ 1,456,206	\$ 0	\$ 0
E. Goal: RESEARCH FUNDS							
E.1.1. Strategy: COMPETITIVE KNOWLEDGE FUND							
1 General Revenue Fund	\$ 26,702,103	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
E.2.1. Strategy: TEXAS RESEARCH UNIVERSITY FUND							
1 General Revenue Fund	\$ 0	\$ 32,109,299	\$ 32,109,299	\$ 28,237,084	\$ 28,237,084	\$ 28,237,084	\$ 28,237,084
5124 Emerging Technology Account	\$ 0	\$ 3,694,020	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
F. Goal: INSTRUCTION/OPERATIONS MED SCHOOL							
Provide Instructional and Operations Support for Medical School.							
F.1.1. Strategy: MEDICAL EDUCATION							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 1,882,087	\$ 1,882,087	\$ 1,882,087	\$ 1,882,087
770 Est. Other Educational & General	\$ 0	\$ 0	\$ 0	\$ 382,989	\$ 382,989	\$ 382,989	\$ 382,989
F.1.2. Strategy: GRADUATE MEDICAL EDUCATION							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 1,554,912	\$ 1,554,912	\$ 1,554,912	\$ 1,554,912
H. Goal: INFRASTRUCTURE SUPPORT MED SCHOOL							
Provide Infrastructure Support for Medical School.							
H.1.1. Strategy: E&G SPACE SUPPORT MEDICAL SCHOOL							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 437,516	\$ 437,516	\$ 437,516	\$ 437,516
770 Est. Other Educational & General	\$ 0	\$ 0	\$ 0	\$ 81,405	\$ 81,405	\$ 81,405	\$ 81,405
 Subtotal, Instruction	 \$ 306,122,291	 \$ 332,360,623	 \$ 330,459,687	 \$ 261,003,670	 \$ 263,294,746	 \$ 258,856,526	 \$ 261,079,637

THE UNIVERSITY OF TEXAS AT AUSTIN
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	2019	Recommended 2018	2019
Program: OPERATIONS & MAINTENANCE OF PLANT							
Description: Expenses for the operation and maintenance of physical plant, net of amounts charged to hospitals and independent operations.							
Legal Authority:							
State: Texas Constitution, Article 7. Sections 10, 11, and 18; Texas Education Code Chapters 65, 66, and 67							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	\$ 25,834	\$ 20,967	\$ 22,120	\$ 24,448	\$ 25,671	\$ 24,458	\$ 25,573
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	\$ 849	\$ 707	\$ 1,176	\$ 1,238	\$ 1,238	\$ 1,238	\$ 1,238
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE							
770 Est. Other Educational & General	\$ 1,043	\$ 1,094	\$ 614	\$ 0	\$ 0	\$ 0	\$ 0
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT							
Educational and General Space Support.							
1 General Revenue Fund	\$ 395,925	\$ 402,143	\$ 386,320	\$ 47,937,804	\$ 47,766,026	\$ 47,937,804	\$ 47,766,026
770 Est. Other Educational & General	\$ 357,761	\$ 465,109	\$ 490,701	\$ 12,232,254	\$ 12,404,032	\$ 12,232,254	\$ 12,404,032
Subtotal, Operations & Maintenance of Plant	\$ 781,412	\$ 890,020	\$ 900,931	\$ 60,195,744	\$ 60,196,967	\$ 60,195,754	\$ 60,196,869

Program: PUBLIC SERVICE

Description: Expenses for activities that are established primarily to provide non-instructional services to individuals and groups external to the institution.

Legal Authority:

State: Texas Constitution, Article 7. Sections 10, 11, and 18; Texas Education Code Chapters 65, 66, and 67

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.1. Strategy: OPERATIONS SUPPORT

1 General Revenue Fund

	\$ 153,650	\$ 118,266	\$ 89,137	\$ 113,396	\$ 85,202	\$ 113,396	\$ 85,202
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THE UNIVERSITY OF TEXAS AT AUSTIN
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
770 Est. Other Educational & General	\$ 268,102	\$ 185,092	\$ 198,370	\$ 239,325	\$ 246,017	\$ 239,325	\$ 246,017
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	\$ 31,000	\$ 26,485	\$ 29,105	\$ 48,896	\$ 14,119	\$ 30,894	\$ 33,649
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	\$ 1,019	\$ 893	\$ 1,548	\$ 2,477	\$ 681	\$ 2,477	\$ 681
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE							
770 Est. Other Educational & General	\$ 1,251	\$ 1,383	\$ 807	\$ 0	\$ 0	\$ 0	\$ 0
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.3.1. Strategy: IRMA RANGEL PUBLIC POLICY INSTITUTE							
1 General Revenue Fund	\$ 41,100	\$ 144,161	\$ 144,161	\$ 144,161	\$ 144,161	\$ 136,953	\$ 136,953
770 Est. Other Educational & General	\$ 81,307	\$ 23,906	\$ 14,406	\$ 0	\$ 0	\$ 0	\$ 0
C.3.2. Strategy: POLICY DISPUTE RESOLUTION CENTER							
Center for Public Policy Dispute Resolution.							
1 General Revenue Fund	\$ 172,163	\$ 258,306	\$ 258,306	\$ 227,100	\$ 227,100	\$ 215,745	\$ 215,745
770 Est. Other Educational & General	\$ 89,513	\$ 6,701	\$ 12,420	\$ 0	\$ 0	\$ 0	\$ 0
C.3.3. Strategy: VOCES ORAL HISTORY PROJECT							
1 General Revenue Fund	\$ 62,475	\$ 50,312	\$ 50,312	\$ 50,312	\$ 50,312	\$ 47,796	\$ 47,796
770 Est. Other Educational & General	\$ 32,761	\$ 11,663	\$ 12,533	\$ 0	\$ 0	\$ 0	\$ 0
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	\$ 500,000	\$ 500,000	\$ 500,000	\$ 0	\$ 0	\$ 477,004	\$ 477,004
 Subtotal, Public Service	 \$ 1,434,341	 \$ 1,327,168	 \$ 1,311,105	 \$ 825,667	 \$ 767,592	 \$ 1,263,590	 \$ 1,243,047

Program: RESEARCH

Description: All expenses for activities specifically organized to produce research outcomes. Expenses include internally and externally sponsored research, but must be separately budgeted.

Legal Authority:

State: Texas Constitution, Article 7, Sections 10, 11, and 18; Texas Education Code Chapters 65, 66, and 67

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.1. Strategy: OPERATIONS SUPPORT

770 Est. Other Educational & General	\$ 0	\$ 0	\$ 0	\$ 3,910,633	\$ 4,034,433	\$ 3,910,633	\$ 4,034,433
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THE UNIVERSITY OF TEXAS AT AUSTIN
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	\$ 589,006	\$ 701,831	\$ 689,207	\$ 455,959	\$ 412,013	\$ 818,675	\$ 796,805
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	\$ 19,357	\$ 23,660	\$ 36,654	\$ 23,094	\$ 19,874	\$ 23,094	\$ 19,874
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE							
770 Est. Other Educational & General	\$ 23,778	\$ 36,633	\$ 19,122	\$ 0	\$ 0	\$ 0	\$ 0
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.2.1. Strategy: MARINE SCIENCE INSTITUTE							
Marine Science Institute - Port Aransas.							
1 General Revenue Fund	\$ 1,596,092	\$ 5,353,977	\$ 2,503,977	\$ 2,503,977	\$ 2,503,977	\$ 2,378,778	\$ 2,378,778
770 Est. Other Educational & General	\$ 1,002,829	\$ 621,850	\$ 653,591	\$ 0	\$ 0	\$ 0	\$ 0
C.2.2. Strategy: INSTITUTE FOR GEOPHYSICS							
1 General Revenue Fund	\$ 754,963	\$ 786,070	\$ 786,070	\$ 786,070	\$ 786,070	\$ 746,766	\$ 746,766
770 Est. Other Educational & General	\$ 812,252	\$ 764,277	\$ 789,236	\$ 0	\$ 0	\$ 0	\$ 0
C.2.3. Strategy: BUREAU OF ECONOMIC GEOLOGY							
1 General Revenue Fund	\$ 1,517,637	\$ 5,989,437	\$ 1,517,637	\$ 5,989,437	\$ 1,517,637	\$ 1,467,637	\$ 1,467,637
770 Est. Other Educational & General	\$ 58,165	\$ 293,003	\$ 317,087	\$ 0	\$ 0	\$ 0	\$ 0
C.2.4. Strategy: BUREAU OF BUSINESS RESEARCH							
1 General Revenue Fund	\$ 216,281	\$ 174,365	\$ 174,365	\$ 174,365	\$ 174,365	\$ 165,647	\$ 165,647
770 Est. Other Educational & General	\$ 77,930	\$ 148,935	\$ 154,945	\$ 0	\$ 0	\$ 0	\$ 0
C.2.5. Strategy: MCDONALD OBSERVATORY							
1 General Revenue Fund	\$ 2,644,869	\$ 3,765,190	\$ 3,765,190	\$ 3,765,190	\$ 3,765,190	\$ 3,576,930	\$ 3,576,930
770 Est. Other Educational & General	\$ 1,858,384	\$ 907,783	\$ 932,498	\$ 0	\$ 0	\$ 0	\$ 0
C.2.6. Strategy: ADVANCED STUDIES IN ASTRONOMY HET							
Center for Advanced Studies in Astronomy – HET (Hobby-Eberly Telescope).							
1 General Revenue Fund	\$ 766,706	\$ 432,006	\$ 432,006	\$ 432,006	\$ 432,006	\$ 410,406	\$ 410,406
770 Est. Other Educational & General	\$ 530,400	\$ 919,337	\$ 1,001,502	\$ 0	\$ 0	\$ 0	\$ 0
C.2.7. Strategy: BEG: PROJECT STARR							
Bureau of Economic Geology: Project STARR.							
1 General Revenue Fund	\$ 4,281,913	\$ 4,950,000	\$ 4,950,000	\$ 4,950,000	\$ 4,950,000	\$ 4,455,000	\$ 4,455,000
770 Est. Other Educational & General	\$ 0	\$ 45,929	\$ 43,784	\$ 0	\$ 0	\$ 0	\$ 0
C.2.8. Strategy: IDENTITY THEFT AND SECURITY							
1 General Revenue Fund	\$ 3,170,835	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

THE UNIVERSITY OF TEXAS AT AUSTIN
(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>
G. Goal: PROVIDE RESEARCH SUPPORT MED SCHOOL							
Provide Research Support Medical School.							
G.1.1. Strategy: RESEARCH ENHANCEMENT MED SCHOOL							
Research Enhancement Medical School.							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 1,452,415	\$ 1,452,415	\$ 1,452,415	\$ 1,452,415
Subtotal, Research	<u>\$ 19,921,397</u>	<u>\$ 25,914,283</u>	<u>\$ 18,766,871</u>	<u>\$ 24,443,146</u>	<u>\$ 20,047,980</u>	<u>\$ 19,405,981</u>	<u>\$ 19,504,691</u>
Program: SCHOLARSHIPS, FELLOWSHIPS, AND GRANTS							
Description: Expenses for scholarships and fellowships from restricted and unrestricted funds in the forms of grants to students from selection either by the institution or from an entitlement program.							
Legal Authority:							
State: Texas Constitution, Article 7. Sections 10, 11, and 18; Texas Education Code Chapters 65, 66, and 67							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	\$ 12,438,461	\$ 12,439,900	\$ 12,450,294	\$ 12,413,941	\$ 12,377,588	\$ 13,096,160	\$ 13,376,038
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	\$ 618,420	\$ 726,258	\$ 618,420	\$ 1,118,420	\$ 1,118,420	\$ 641,416	\$ 641,416
802 Lic Plate Trust Fund No. 0802, est	\$ 119,894	\$ 120,000	\$ 120,000	\$ 108,709	\$ 108,709	\$ 108,709	\$ 108,709
F. Goal: INSTRUCTION/OPERATIONS MED SCHOOL							
Provide Instructional and Operations Support for Medical School.							
F.2.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	\$ 0	\$ 8,477	\$ 72,706	\$ 109,059	\$ 145,412	\$ 72,706	\$ 72,706
Subtotal, Scholarships, Fellowships, and Grants	<u>\$ 13,176,775</u>	<u>\$ 13,294,635</u>	<u>\$ 13,261,420</u>	<u>\$ 13,750,129</u>	<u>\$ 13,750,129</u>	<u>\$ 13,918,991</u>	<u>\$ 14,198,869</u>

Program: STUDENT SERVICES

Description: Expenses for offices of admissions and registrar and those activities whose primary purpose is to contribute to the students'

THE UNIVERSITY OF TEXAS AT AUSTIN
(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
emotional and physical well-being and to his/her intellectual, cultural, and social development outside the context of the formal instruction program.							
Legal Authority:							
State: Texas Constitution, Article 7. Sections 10, 11, and 18; Texas Education Code Chapters 65, 66, and 67							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	\$ 150,158	\$ 139,385	\$ 0	\$ 133,646	\$ 0	\$ 133,646	\$ 0
770 Est. Other Educational & General	\$ 262,009	\$ 218,144	\$ 0	\$ 229,140	\$ 0	\$ 229,140	\$ 0
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	\$ 14,467	\$ 16,553	\$ 0	\$ 0	\$ 0	\$ 19,309	\$ 0
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	\$ 475	\$ 558	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE							
770 Est. Other Educational & General	\$ 584	\$ 864	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Student Services	\$ 427,693	\$ 375,504	\$ 0	\$ 362,786	\$ 0	\$ 382,095	\$ 0
Grand Total, 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

	<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
Method of Financing:							
General Revenue Fund	\$ 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 DALLAS
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
<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	\$ 56,957,410	\$ 77,601,501	\$ 80,112,671	\$ 74,217,085	\$ 76,314,528	\$ 75,396,022	\$ 77,078,321
Total, Method of Financing	\$ 145,080,771	\$ 163,994,914	\$ 171,413,798	\$ 166,334,397	\$ 167,232,696	\$ 163,246,150	\$ 163,729,305

Appropriations by Program:

Program: ACADEMIC BRIDGE PROGRAM

Description: Summer sessions of math, science and writing and study skills prior to the freshman autumn, followed by support by organized group study and peer tutorial sessions during the first two years of college.

Legal Authority:

State: Education Code, Ch. 70

C. Goal: SPECIAL ITEM SUPPORT

Provide Special Item Support.

C.2.1. Strategy: ACADEMIC BRIDGE PROGRAM

Intensive Summer Academic Bridge Program.

1 General Revenue Fund

\$	165,703	\$	668,641	\$	664,062	\$	664,062	\$	664,063	\$	605,625	\$	605,625
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Program: AFRICAN AMERICAN MUSEUM INTERNSHIP

Description: Funding for internships and scholarships for students interested in museology and museum administration/management. The institution works with the Historical Commission in developing and implementing the program at the African American Museum in Dallas.

Legal Authority:

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

E. Goal: TRUSTEED FUNDS

Trusteed Funds for African American Museum Internship Program.

E.1.1. Strategy: AFRICAN AMERICAN MUSEUM INTERNSHIP

1 General Revenue Fund

\$	66,716	\$	66,716	\$	66,716	\$	66,716	\$	66,716	\$	60,845	\$	60,845
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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>Requested</u>		<u>Recommended</u>		<u>Recommended</u>	
							2018		2019		2018		2019	
Program: CENTER FOR APPLIED BIOLOGY														
Description: Funding for basic biomedical research and the application of these discoveries in treatments and therapies.														
Legal Authority:														
State: Education Code, Ch. 70														
C. Goal: SPECIAL ITEM SUPPORT														
Provide Special Item Support.														
C.1.1. Strategy: CENTER FOR APPLIED BIOLOGY														
1	\$	413,599	\$	390,926	\$	410,156	\$	410,156	\$	410,156	\$	374,062	\$	374,062
Program: CORE RESEARCH SUPPORT														
Description: Funding to promote increased research capacity at emerging research universities.														
Legal Authority:														
State: Education Code, Ch. 62.131														
D. Goal: RESEARCH FUNDS														
D.3.1. Strategy: CORE RESEARCH SUPPORT														
1	\$	0	\$	9,176,901	\$	9,176,901	\$	8,083,503	\$	8,083,503	\$	8,083,503	\$	8,083,503
770	\$	0	\$	103,711	\$	0	\$	0	\$	0	\$	0	\$	0
Subtotal, Core Research Support														
	\$	0	\$	9,280,612	\$	9,176,901	\$	8,083,503	\$	8,083,503	\$	8,083,503	\$	8,083,503
Program: ENGINEERING FOR LIFE (EXCEPTIONAL ITEM REQUEST)														
Description: Research to develop technical innovations in the health care and other industries.														
Legal Authority:														
State: Education Code, Ch. 70														
C. Goal: SPECIAL ITEM SUPPORT														
Provide Special Item Support.														
C.4.1. Strategy: EXCEPTIONAL ITEM REQUEST														
Exceptional Item Request.														
1	\$	0	\$	0	\$	0	\$	4,000,000	\$	4,000,000	\$	0	\$	0

THE UNIVERSITY OF TEXAS AT DALLAS
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
Program: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.							
Legal Authority:							
State: Education Code, Ch. 70							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	\$ 61,863,236	\$ 63,708,278	\$ 62,444,683	\$ 60,138,452	\$ 59,158,042	\$ 60,138,452	\$ 59,158,042
704 Est Bd Authorized Tuition Inc	\$ 7,606,700	\$ 7,792,370	\$ 8,476,350	\$ 8,476,350	\$ 8,476,350	\$ 8,476,350	\$ 8,476,350
770 Est. Other Educational & General	\$ 33,269,741	\$ 51,150,818	\$ 53,151,013	\$ 39,083,487	\$ 40,063,896	\$ 39,083,487	\$ 40,063,896
Subtotal, Formula Funding - Instructions and Operations Support	\$ 102,739,677	\$ 122,651,466	\$ 124,072,046	\$ 107,698,289	\$ 107,698,288	\$ 107,698,289	\$ 107,698,288

Program: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT

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

Legal Authority:

State: Education Code, Ch. 70

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT

1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 155,567	\$ 130,381	\$ 155,567	\$ 130,381
770 Est. Other Educational & General	\$ 0	\$ 0	\$ 0	\$ 1,004,021	\$ 1,029,207	\$ 1,004,021	\$ 1,029,207
Subtotal, Formula Funding - Teaching Experience Supplement	\$ 0	\$ 0	\$ 0	\$ 1,159,588	\$ 1,159,588	\$ 1,159,588	\$ 1,159,588

Program: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT

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

Legal Authority:

State: Education Code, Ch. 70

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>2018</u>	<u>2019</u>	<u>Recommended</u> <u>2018</u>	<u>2019</u>
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT							
Educational and General Space Support.							
1 General Revenue Fund	\$ 7,206,471	\$ 6,710,998	\$ 7,688,509	\$ 7,842,233	\$ 7,648,685	\$ 7,842,233	\$ 7,648,685
770 Est. Other Educational & General	\$ 0	\$ 631,400	\$ 0	\$ 7,715,727	\$ 7,909,275	\$ 7,715,727	\$ 7,909,275
Subtotal, Formula Funding-Educational & General Support	<u>\$ 7,206,471</u>	<u>\$ 7,342,398</u>	<u>\$ 7,688,509</u>	<u>\$ 15,557,960</u>	<u>\$ 15,557,960</u>	<u>\$ 15,557,960</u>	<u>\$ 15,557,960</u>
Program: MIDDLE SCHOOL BRAIN YEARS							
Description: Research in the areas of reasoning and decision-making, with special emphasis on the cognitive and social development of teenagers.							
Legal Authority:							
State: Education Code, Ch. 70							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.1.3. Strategy: MIDDLE SCHOOL BRAIN YEARS							
1 General Revenue Fund	\$ 1,494,190	\$ 1,563,256	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,368,000	\$ 1,368,000
770 Est. Other Educational & General	\$ 122,189	\$ 123,982	\$ 233,685	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Middle School Brain Years	<u>\$ 1,616,379</u>	<u>\$ 1,687,238</u>	<u>\$ 1,733,685</u>	<u>\$ 1,500,000</u>	<u>\$ 1,500,000</u>	<u>\$ 1,368,000</u>	<u>\$ 1,368,000</u>
Program: NANOTECHNOLOGY							
Description: The purpose of the UT Dallas Nanotechnology Institute is to conduct research and develop innovations in nanotechnology.							
Legal Authority:							
State: Education Code, Ch. 70							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.1.2. Strategy: NANOTECHNOLOGY							
1 General Revenue Fund	\$ 145,463	\$ 148,004	\$ 164,062	\$ 164,063	\$ 164,062	\$ 149,625	\$ 149,625

THE UNIVERSITY OF TEXAS AT DALLAS
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
770 Est. Other Educational & General	\$ 0	\$ 15,186	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Nanotechnology	<u>\$ 145,463</u>	<u>\$ 163,190</u>	<u>\$ 164,062</u>	<u>\$ 164,063</u>	<u>\$ 164,062</u>	<u>\$ 149,625</u>	<u>\$ 149,625</u>

Program: ORGANIZED ACTIVITIES

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

Legal Authority:

State: Education Code, Ch. 70

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.7. Strategy: ORGANIZED ACTIVITIES

770 Est. Other Educational & General	\$ 5,519,829	\$ 5,971,650	\$ 6,360,160	\$ 6,637,500	\$ 7,035,800	\$ 6,360,160	\$ 6,360,160
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Program: RESEARCH DEVELOPMENT FUND

Description: Funding to promote research capacity.

Legal Authority:

State: General Appropriations Act (2014-15 Biennium), Special Provisions, Sec. 54, page III-255

D. Goal: RESEARCH FUNDS

D.1.1. Strategy: RESEARCH DEVELOPMENT FUND

1 General Revenue Fund	\$ 7,909,623	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
770 Est. Other Educational & General	\$ 1,105,010	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Research Development Fund	<u>\$ 9,014,633</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>

Program: SCIENCE, ENGINEERING, MATH

Description: Teaching of science, math, and technology in K-16 education.

Legal Authority:

State: Education Code, Ch. 70

THE UNIVERSITY OF TEXAS AT DALLAS
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.3.1. Strategy: SCIENCE, ENGINEERING, MATH							
1 General Revenue Fund	\$ 619,204	\$ 513,550	\$ 144,247	\$ 144,248	\$ 144,248	\$ 131,554	\$ 131,554
770 Est. Other Educational & General	\$ 0	\$ 612,452	\$ 1,124,442	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Science, Engineering, Math	<u>\$ 619,204</u>	<u>\$ 1,126,002</u>	<u>\$ 1,268,689</u>	<u>\$ 144,248</u>	<u>\$ 144,248</u>	<u>\$ 131,554</u>	<u>\$ 131,554</u>

Program: STAFF GROUP INSURANCE

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

Legal Authority:

State: Insurance Code, Ch. 1601

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS

770 Est. Other Educational & General

\$ 5,247,764	\$ 6,755,126	\$ 6,113,001	\$ 6,300,000	\$ 6,500,000	\$ 7,703,880	\$ 8,055,362
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Program: TEXAS COMPETITIVE KNOWLEDGE FUND

Description: Funding to support faculty for the purpose of instructional excellence and research.

Legal Authority:

State: Education Code, Section 62.051-62.0535

D. Goal: RESEARCH FUNDS

D.2.1. Strategy: COMPETITIVE KNOWLEDGE FUND

1 General Revenue Fund

\$ 4,473,924	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
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Program: TEXAS PUBLIC EDUCATION GRANTS

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

Legal Authority:

State: Education Code, Sec. 56.031

THE UNIVERSITY OF TEXAS AT DALLAS
(Continued)

	<u>Expended</u> 2015		<u>Estimated</u> 2016		<u>Budgeted</u> 2017		<u>Requested</u>			<u>Recommended</u>	
							2018	2019		2018	2019
A. Goal: INSTRUCTION/OPERATIONS											
Provide Instructional and Operations Support.											
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS-											
770 Est. Other Educational & General	\$ 4,029,037		\$ 4,374,123		\$ 4,654,020		\$ 5,000,000	\$ 5,300,000		\$ 5,052,397	\$ 5,184,071
Program: TUITION REVENUE BOND DEBT SERVICE											
Description: Funding for debt service reimbursement on Tuition Revenue Bonds.											
Legal Authority:											
State: Education Code, Ch. 55											
B. Goal: INFRASTRUCTURE SUPPORT											
Provide Infrastructure Support.											
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT											
1 General Revenue Fund	\$ 3,341,238		\$ 3,338,175		\$ 8,757,062		\$ 8,757,062	\$ 8,757,062		\$ 8,757,062	\$ 8,757,062
Program: UNEMPLOYMENT COMPENSATION INSURANCE											
Description: Funding for a statutorily required unemployment compensation insurance program.											
Legal Authority:											
State: Labor Code, Ch. 207											
A. Goal: INSTRUCTION/OPERATIONS											
Provide Instructional and Operations Support.											
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE											
1 General Revenue Fund	\$ 52,916		\$ 45,466		\$ 104,170		\$ 95,625	\$ 95,625		\$ 91,800	\$ 91,800
770 Est. Other Educational & General	\$ 23,738		\$ 22,563		\$ 0		\$ 0	\$ 0		\$ 0	\$ 0
Subtotal, Unemployment Compensation Insurance	\$ 76,654		\$ 68,029		\$ 104,170		\$ 95,625	\$ 95,625		\$ 91,800	\$ 91,800
Program: WORKER'S COMPENSATION INSURANCE											
Description: Funding for benefits for injuries sustained in the course and scope of employment.											
Legal Authority:											
State: Labor Code, Sec. 503.01											

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>2018</u>	<u>2019</u>	<u>Recommended</u> <u>2018</u>	<u>2019</u>
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	\$ 371,078	\$ 62,502	\$ 180,559	\$ 95,625	\$ 95,625	\$ 91,800	\$ 91,800
770 Est. Other Educational & General	\$ 33,402	\$ 48,120	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Worker's Compensation Insurance	<u>\$ 404,480</u>	<u>\$ 110,622</u>	<u>\$ 180,559</u>	<u>\$ 95,625</u>	<u>\$ 95,625</u>	<u>\$ 91,800</u>	<u>\$ 91,800</u>
Grand Total, THE UNIVERSITY OF TEXAS AT DALLAS	<u><u>\$ 145,080,771</u></u>	<u><u>\$ 163,994,914</u></u>	<u><u>\$ 171,413,798</u></u>	<u><u>\$ 166,334,397</u></u>	<u><u>\$ 167,232,696</u></u>	<u><u>\$ 163,246,150</u></u>	<u><u>\$ 163,729,305</u></u>

THE UNIVERSITY OF TEXAS 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>
Method of Financing:							
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	<u>\$ 28,806,601</u>	<u>\$ 29,140,908</u>	<u>\$ 28,242,882</u>	<u>\$ 28,493,405</u>	<u>\$ 28,868,614</u>	<u>\$ 30,095,188</u>	<u>\$ 30,372,774</u>
<u>Other Funds</u>							
License Plate Trust Fund Account No. 0802, estimated	3,455	132	132	132	132	132	132

THE UNIVERSITY OF TEXAS AT EL PASO
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
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
Total, Method of Financing	\$ 103,189,991	\$ 111,207,360	\$ 115,902,920	\$ 121,287,906	\$ 121,689,717	\$ 117,290,612	\$ 117,594,800

Appropriations by Program:

Program: ACADEMIC EXCELLENCE

Description: Funding for the preparation of K-12 teachers and the development of policies addressing curricular and course requirements for high school completion.

Legal Authority:

State: Education Code, Ch. 69

C. Goal: SPECIAL ITEM SUPPORT

Provide Special Item Support.

C.3.4. Strategy: ACADEMIC EXCELLENCE

Collaborative for Academic Excellence.

1 General Revenue Fund	\$ 77,348	\$ 77,348	\$ 77,348	\$ 77,348	\$ 77,348	\$ 70,541	\$ 70,541
770 Est. Other Educational & General	\$ 77,543	\$ 99,083	\$ 124,584	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Academic Excellence	\$ 154,891	\$ 176,431	\$ 201,932	\$ 77,348	\$ 77,348	\$ 70,541	\$ 70,541

Program: BORDER COMMUNITY HEALTH

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

Legal Authority:

State: Education Code, Ch. 69

C. Goal: SPECIAL ITEM SUPPORT

Provide Special Item Support.

C.3.5. Strategy: BORDER COMMUNITY HEALTH

Border Community Health Education Institute.

1 General Revenue Fund	\$ 191,294	\$ 191,294	\$ 191,294	\$ 191,294	\$ 191,294	\$ 174,460	\$ 174,460
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THE UNIVERSITY OF TEXAS AT EL PASO
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
770 Est. Other Educational & General	\$ 37,756	\$ 63,209	\$ 110,107	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Border Community Health	\$ 229,050	\$ 254,503	\$ 301,401	\$ 191,294	\$ 191,294	\$ 174,460	\$ 174,460
Program: BORDER HEALTH RESEARCH							
Description: Interdisciplinary biomedical, health and public health research for basic, applied and clinical solutions to health and biomedical related problems of the US-Mexico border region.							
Legal Authority:							
State: Education Code, Ch. 69							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.2.3. Strategy: BORDER HEALTH RESEARCH							
1 General Revenue Fund	\$ 206,009	\$ 206,009	\$ 206,009	\$ 206,009	\$ 206,009	\$ 187,881	\$ 187,881
770 Est. Other Educational & General	\$ 29,909	\$ 43,715	\$ 10,917	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Border Health Research	\$ 235,918	\$ 249,724	\$ 216,926	\$ 206,009	\$ 206,009	\$ 187,881	\$ 187,881
Program: BORDER STUDIES INSTITUTE							
Description: Research, academic programs and public outreach on themes related to Inter-American and Borders Studies.							
Legal Authority:							
State: Education Code, Ch. 69							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.2.1. Strategy: BORDER STUDIES INSTITUTE							
Inter-American and Border Studies Institute.							
1 General Revenue Fund	\$ 58,016	\$ 58,016	\$ 58,016	\$ 58,016	\$ 58,016	\$ 52,910	\$ 52,910
770 Est. Other Educational & General	\$ 28,896	\$ 25,439	\$ 31,928	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Border Studies Institute	\$ 86,912	\$ 83,455	\$ 89,944	\$ 58,016	\$ 58,016	\$ 52,910	\$ 52,910

THE UNIVERSITY OF TEXAS AT EL PASO
(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>
Program: CENTER FOR LAW AND BORDER STUDIES							
Description: Funding for the development of educational programs, and the development of resources for legal research involving students, faculty, and the community.							
Legal Authority:							
State: Education Code, Ch. 69							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.1.2. Strategy: CENTER FOR LAW AND BORDER STUDIES							
1 General Revenue Fund	\$ 294,297	\$ 294,297	\$ 294,297	\$ 294,297	\$ 294,297	\$ 268,399	\$ 268,399
770 Est. Other Educational & General	\$ 128,289	\$ 109,972	\$ 91,797	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Center for Law and Border Studies	\$ 422,586	\$ 404,269	\$ 386,094	\$ 294,297	\$ 294,297	\$ 268,399	\$ 268,399
Program: CORE RESEARCH SUPPORT							
Description: Funding to promote increased research capacity at emerging research universities.							
Legal Authority:							
State: Education Code, Ch. 62.131							
D. Goal: RESEARCH FUNDS							
D.3.1. Strategy: CORE RESEARCH SUPPORT							
1 General Revenue Fund	\$ 0	\$ 7,901,644	\$ 7,901,644	\$ 7,183,137	\$ 7,183,137	\$ 7,183,137	\$ 7,183,137
Program: ECONOMIC - ENTERPRISE DEVELOPMENT							
Description: Information, research and technical assistance to private and public entities.							
Legal Authority:							
State: Education Code, Ch. 69							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.3.3. Strategy: ECONOMIC/ENTERPRISE DEVELOPMENT							
Texas Centers for Economic and Enterprise Development.							
1 General Revenue Fund	\$ 566,004	\$ 566,004	\$ 566,004	\$ 566,004	\$ 566,004	\$ 516,196	\$ 516,196

THE UNIVERSITY OF TEXAS AT EL PASO
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
770 Est. Other Educational & General	\$ 3,096	\$ 2,243	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Economic Enterprise Development	\$ 569,100	\$ 568,247	\$ 566,004	\$ 566,004	\$ 566,004	\$ 516,196	\$ 516,196
Program: EL PASO CENTENNIAL MUSEUM							
Description: The Centennial Museum focuses on the natural history and the indigenous, colonial, pre-urban and folk cultures of the border region of the southwestern United States and Mexico.							
Legal Authority:							
State: Education Code, Ch. 69							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.1.1. Strategy: EL PASO CENTENNIAL MUSEUM							
1 General Revenue Fund	\$ 80,541	\$ 80,541	\$ 80,541	\$ 80,541	\$ 80,541	\$ 73,453	\$ 73,453
770 Est. Other Educational & General	\$ 182,304	\$ 186,036	\$ 191,818	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, El Paso Centennial Museum	\$ 262,845	\$ 266,577	\$ 272,359	\$ 80,541	\$ 80,541	\$ 73,453	\$ 73,453
Program: ENVIRONMENTAL RESOURCE MANAGEMENT							
Description: The Center for Environmental Resource Management provides university-wide leadership and coordination for energy and environmentally-related academic, policy, research, and service activities.							
Legal Authority:							
State: Education Code, Ch. 69							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.2.2. Strategy: ENVIRONMENTAL RESOURCE MANAGEMENT							
Center for Environmental Resource Management.							
1 General Revenue Fund	\$ 154,695	\$ 154,695	\$ 154,695	\$ 154,695	\$ 154,695	\$ 141,082	\$ 141,082
770 Est. Other Educational & General	\$ 134,014	\$ 159,388	\$ 160,097	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Environmental Resource Management	\$ 288,709	\$ 314,083	\$ 314,792	\$ 154,695	\$ 154,695	\$ 141,082	\$ 141,082

THE UNIVERSITY OF TEXAS AT EL PASO
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<u>Program: EXCEPTIONAL ITEM REQUEST – STUDENT SUCCESS INITIATIVE</u>							
Description: Programs to increase student professional development and achievement, increase retention, degree obtainment and post graduate professional success.							
Legal Authority:							
State: Education Code, Ch. 69							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.5.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 5,000,000	\$ 5,000,000	\$ 0	\$ 0
<u>Program: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT</u>							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.							
Legal Authority:							
State: Education Code, Ch. 69							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	\$ 43,735,005	\$ 47,049,085	\$ 47,214,572	\$ 46,189,239	\$ 46,210,989	\$ 46,189,239	\$ 46,210,989
704 Est Bd Authorized Tuition Inc	\$ 2,826,909	\$ 2,856,709	\$ 3,007,505	\$ 3,007,505	\$ 3,007,505	\$ 3,007,505	\$ 3,007,505
770 Est. Other Educational & General	\$ 12,514,763	\$ 12,347,148	\$ 11,706,484	\$ 14,812,746	\$ 14,790,996	\$ 14,812,746	\$ 14,790,996
Subtotal, Formula Funding - Instructions and Operations Support	\$ 59,076,677	\$ 62,252,942	\$ 61,928,561	\$ 64,009,490	\$ 64,009,490	\$ 64,009,490	\$ 64,009,490
<u>Program: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT</u>							
Description: Additional funding intended for lower and upper division undergraduate semester credit hours taught by tenured and tenure track faculty.							
Legal Authority:							
State: Education Code, Ch. 69							

THE UNIVERSITY OF TEXAS AT EL PASO
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 1,370,186	\$ 1,370,745	\$ 1,370,186	\$ 1,370,745
770 Est. Other Educational & General	\$ 0	\$ 0	\$ 0	\$ 380,527	\$ 379,968	\$ 380,527	\$ 379,968
Subtotal, Formula Funding - Teaching Experience Supplement	\$ 0	\$ 0	\$ 0	\$ 1,750,713	\$ 1,750,713	\$ 1,750,713	\$ 1,750,713
<u>Program: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT</u>							
Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.							
Legal Authority:							
State: Education Code, Ch. 69							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT							
Educational and General Space Support.							
1 General Revenue Fund	\$ 9,255,263	\$ 9,640,014	\$ 9,640,014	\$ 10,148,130	\$ 10,152,424	\$ 10,148,130	\$ 10,152,424
770 Est. Other Educational & General	\$ 0	\$ 0	\$ 0	\$ 2,924,281	\$ 2,919,987	\$ 2,924,281	\$ 2,919,987
Subtotal, Formula Funding-Educational & General Support	\$ 9,255,263	\$ 9,640,014	\$ 9,640,014	\$ 13,072,411	\$ 13,072,411	\$ 13,072,411	\$ 13,072,411
<u>Program: INSTITUTIONAL ENHANCEMENT</u>							
Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.							
Legal Authority:							
State: Education Code, Ch. 69							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	\$ 3,221,532	\$ 3,221,532	\$ 3,221,532	\$ 3,221,533	\$ 3,221,532	\$ 3,092,673	\$ 3,092,672
770 Est. Other Educational & General	\$ 6,125,606	\$ 5,995,936	\$ 5,753,617	\$ 0	\$ 0	\$ 0	\$ 0

THE UNIVERSITY OF TEXAS AT EL PASO
(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>
802 Lic Plate Trust Fund No. 0802, est	\$ 3,455	\$ 132	\$ 132	\$ 132	\$ 132	\$ 132	\$ 132
Subtotal, Institutional Enhancement	<u>\$ 9,350,593</u>	<u>\$ 9,217,600</u>	<u>\$ 8,975,281</u>	<u>\$ 3,221,665</u>	<u>\$ 3,221,664</u>	<u>\$ 3,092,805</u>	<u>\$ 3,092,804</u>

Program: MANUFACTURING - MATERIALS MANAGEMENT

Description: Supports research and promotes the use and deployment of current and future emerging systems, processes, and tools (MPT) in the design, development, manufacturing, and life-cycle management of end-to-end enterprise systems to improve competitiveness of Texas manufacturing and businesses.

Legal Authority:

State: Education Code, Ch. 69

C. Goal: SPECIAL ITEM SUPPORT

Provide Special Item Support.

C.3.2. Strategy: MANUFACTURE/MATERIALS MANAGEMENT

Institute for Manufacturing and Materials Management.

1 General Revenue Fund	\$ 59,157	\$ 59,157	\$ 59,157	\$ 59,157	\$ 59,157	\$ 53,951	\$ 53,951
770 Est. Other Educational & General	\$ 44,122	\$ 37,452	\$ 25,142	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Manufacturing Materials Management	<u>\$ 103,279</u>	<u>\$ 96,609</u>	<u>\$ 84,299</u>	<u>\$ 59,157</u>	<u>\$ 59,157</u>	<u>\$ 53,951</u>	<u>\$ 53,951</u>

Program: PHARMACY EXTENSION

Description: Funding to convert the current UTEP-UT Austin Cooperative Program into a full six year pharmacy program.

Legal Authority:

State: Education Code, Ch. 69

C. Goal: SPECIAL ITEM SUPPORT

Provide Special Item Support.

C.1.3. Strategy: PHARMACY EXTENSION

1 General Revenue Fund	\$ 0	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ 3,192,000	\$ 3,192,000
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THE UNIVERSITY OF TEXAS AT EL PASO
(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>	
Program: RESEARCH DEVELOPMENT FUND														
Description: Funding to promote research capacity.														
Legal Authority:														
State: General Appropriations Act (2014-2015 Biennium), Special Provisions, Sec. 54, page III-255														
D. Goal: RESEARCH FUNDS														
D.1.1. Strategy: RESEARCH DEVELOPMENT FUND														
1	\$	4,219,537	\$	0	\$	0	\$	0	\$	0	\$	0	\$	0
Program: RURAL NURSING HEALTH CARE														
Description: The program provides education to nurses and other healthcare professionals in rural West Texas.														
Legal Authority:														
State: Education Code, Ch. 69														
C. Goal: SPECIAL ITEM SUPPORT														
Provide Special Item Support.														
C.3.1. Strategy: RURAL NURSING HEALTH CARE														
Rural Nursing Health Care Services.														
1	\$	42,464	\$	42,464	\$	42,464	\$	42,464	\$	42,464	\$	38,727	\$	38,727
770	\$	5,688	\$	17,815	\$	7,663	\$	0	\$	0	\$	0	\$	0
Subtotal, Rural Nursing Health Care														
	\$	<u>48,152</u>	\$	<u>60,279</u>	\$	<u>50,127</u>	\$	<u>42,464</u>	\$	<u>42,464</u>	\$	<u>38,727</u>	\$	<u>38,727</u>
Program: STAFF GROUP INSURANCE														
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.														
Legal Authority:														
State: Insurance Code, Ch. 1601														
A. Goal: INSTRUCTION/OPERATIONS														
Provide Instructional and Operations Support.														
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS														
770	\$	2,826,547	\$	3,314,881	\$	2,891,419	\$	3,180,561	\$	3,498,617	\$	4,886,497	\$	5,109,439

THE UNIVERSITY OF TEXAS AT EL PASO
(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>Program: TEXAS COMPETITIVE KNOWLEDGE FUND</u>														
Description: Funding to support faculty for the purpose of instructional excellence and research.														
Legal Authority:														
State: Education Code, Section 62.051-62.0535														
D. Goal: RESEARCH FUNDS														
D.2.1. Strategy: COMPETITIVE KNOWLEDGE FUND														
1	\$	3,218,880	\$	0	\$	0	\$	0	\$	0	\$	0		
<u>Program: TEXAS PUBLIC EDUCATION GRANTS</u>														
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.														
Legal Authority:														
State: Education Code, Sec. 56.031														
A. Goal: INSTRUCTION/OPERATIONS														
Provide Instructional and Operations Support.														
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS														
770	\$	3,799,744	\$	3,866,972	\$	4,105,672	\$	4,187,785	\$	4,271,541	\$	4,083,632	\$	4,164,879
<u>Program: TOBACCO EARNING - UTEP</u>														
Description: Provides for research for doctoral programs in Biosciences, Environmental Science and Engineering, Psychology, Interdisciplinary Health Sciences and Nursing.														
Legal Authority:														
State: Education Code, Sec. 63.101														
E. Goal: TOBACCO FUNDS														
E.1.1. Strategy: TOBACCO EARNINGS UTEP														
Tobacco Earnings for The University of Texas at El Paso.														
817	\$	1,492,500	\$	1,515,000	\$	1,530,000	\$	1,530,000	\$	1,530,000	\$	1,530,000	\$	1,530,000

THE UNIVERSITY OF TEXAS AT EL PASO
(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>
Program: TUITION REVENUE BOND DEBT SERVICE													
Description: Funding for debt service reimbursement on Tuition Revenue Bonds.													
Legal Authority:													
State: Education Code, Ch. 55													
B. Goal: INFRASTRUCTURE SUPPORT													
Provide Infrastructure Support.													
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT													
1	General Revenue Fund	\$	7,292,923	\$	7,294,750	\$	12,707,849	\$	12,707,849	\$	12,707,849	\$	12,707,849
Program: UNEMPLOYMENT COMPENSATION INSURANCE													
Description: Funding for a statutorily required unemployment compensation insurance program.													
Legal Authority:													
State: Labor Code, Ch. 207													
A. Goal: INSTRUCTION/OPERATIONS													
Provide Instructional and Operations Support.													
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE													
1	General Revenue Fund	\$	2,642	\$	2,642	\$	2,642	\$	2,642	\$	2,536	\$	2,536
Program: US-MEXICO IMMIGRATION CENTER													
Description: The US-Mexico Immigration History Center, focuses on research, analysis, documentation, and examination of migration along the nation's Southern border.													
Legal Authority:													
State: Education Code, Ch. 69													
C. Goal: SPECIAL ITEM SUPPORT													
Provide Special Item Support.													
C.3.6. Strategy: US-MEXICO IMMIGRATION CENTER													
United States - Mexico Immigration Center.													
1	General Revenue Fund	\$	29,430	\$	29,430	\$	29,430	\$	29,430	\$	26,840	\$	26,840
770	Est. Other Educational & General	\$	41,415	\$	14,910	\$	24,132	\$	0	\$	0	\$	0
Subtotal, US-Mexico Immigration Center		\$	70,845	\$	44,340	\$	53,562	\$	29,430	\$	26,840	\$	26,840

THE UNIVERSITY OF TEXAS AT EL PASO
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
Program: WORKER'S COMPENSATION INSURANCE							
Description: Funding for benefits for injuries sustained in the course and scope of employment.							
Legal Authority:							
State: Labor Code, Sec. 503.01							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	\$ 182,398	\$ 182,398	\$ 182,398	\$ 182,398	\$ 182,398	\$ 175,102	\$ 175,102
Grand Total, THE UNIVERSITY OF TEXAS AT EL PASO	<u>\$ 103,189,991</u>	<u>\$ 111,207,360</u>	<u>\$ 115,902,920</u>	<u>\$ 121,287,906</u>	<u>\$ 121,689,717</u>	<u>\$ 117,290,612</u>	<u>\$ 117,594,800</u>

THE UNIVERSITY OF TEXAS RIO GRANDE VALLEY

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
Method of Financing:							
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>

THE UNIVERSITY OF TEXAS RIO GRANDE VALLEY
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<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	\$ 228,713	\$ 1,465,963	\$ 1,478,213	\$ 1,478,213	\$ 1,478,213	\$ 1,478,213	\$ 1,478,213
Total, Method of Financing	\$ 121,532,152	\$ 164,541,099	\$ 170,286,458	\$ 182,591,429	\$ 182,740,606	\$ 165,837,988	\$ 166,135,450
Appropriations by Program:							
<u>Program: ACADEMY OF MATHEMATICS AND SCIENCE</u>							
Description: Funding to expand the Academy's enrollment from its current commuter model program of 90 students into a residential program.							
Legal Authority:							
State: Education Code, Ch. 79							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.1.5. Strategy: ACADEMY OF MATHEMATICS AND SCIENCE							
1 General Revenue Fund	\$ 0	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 475,000	\$ 475,000
<u>Program: BORDER ECONOMIC DEVELOPMENT</u>							
Description: Funding for technical assistance and support in the areas of Economic Development, Entrepreneurism, Innovation, Commercialization, Business Incubation, and Continuing Education Professional Development.							
Legal Authority:							
State: Education Code, Ch. 79							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.2.9. Strategy: BORDER ECONOMIC DEVELOPMENT							
Texas Center for Border Economic Development.							
1 General Revenue Fund	\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000	\$ 275,000	\$ 247,500	\$ 247,500

THE UNIVERSITY OF TEXAS RIO GRANDE VALLEY
(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>Program: CENTER FOR MANUFACTURING</u>							
Description: The Center's mission is to assist manufacturers through the utilization of services available from the Center as well as from academic, industrial, governmental, or private sources to help them improve their operations.							
Legal Authority:							
State: Education Code, Ch. 79							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.2.2. Strategy: CENTER FOR MANUFACTURING							
1 General Revenue Fund	\$ 193,223	\$ 228,846	\$ 228,846	\$ 228,846	\$ 228,846	\$ 205,961	\$ 205,961
770 Est. Other Educational & General	\$ 0	\$ 8,266	\$ 8,266	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Center for Manufacturing	<u>\$ 193,223</u>	<u>\$ 237,112</u>	<u>\$ 237,112</u>	<u>\$ 228,846</u>	<u>\$ 228,846</u>	<u>\$ 205,961</u>	<u>\$ 205,961</u>
<u>Program: COMPREHENSIVE RESEARCH FUND</u>							
Description: Funding to promote research capacity.							
Legal Authority:							
State: Education Code, Ch. 62.091							
D. Goal: RESEARCH FUNDS							
D.2.1. Strategy: COMPREHENSIVE RESEARCH FUND							
1 General Revenue Fund	\$ 0	\$ 1,169,648	\$ 1,169,648	\$ 987,047	\$ 987,047	\$ 987,047	\$ 987,047
<u>Program: COOPERATIVE PHARMACY DOCTORATE</u>							
Description: The primary goal of the program is to increase pharmacy admission and graduation rates from the Rio Grande Valley region. Program is a collaborative effort between the institution and The University of Texas at Austin College of Pharmacy.							
Legal Authority:							
State: Education Code, Ch. 79							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.1.2. Strategy: COOPERATIVE PHARMACY DOCTORATE							
1 General Revenue Fund	\$ 100,944	\$ 135,991	\$ 135,991	\$ 135,991	\$ 135,991	\$ 129,191	\$ 129,191

THE UNIVERSITY OF TEXAS RIO GRANDE VALLEY
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
770 Est. Other Educational & General	\$ 0	\$ 5,211	\$ 7,461	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Cooperative Pharmacy Doctorate	\$ 100,944	\$ 141,202	\$ 143,452	\$ 135,991	\$ 135,991	\$ 129,191	\$ 129,191
Program: DIABETES REGISTRY							
Description: The purpose of the Diabetes Registry is to reduce diabetes hardship through prevention and control of the disease and its complications along the Texas-Mexico border by developing and using education and health promotion strategies.							
Legal Authority:							
State: Education Code, Ch. 79							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.2.6. Strategy: DIABETES REGISTRY							
1 General Revenue Fund	\$ 106,781	\$ 114,434	\$ 114,434	\$ 114,434	\$ 114,434	\$ 108,712	\$ 108,712
770 Est. Other Educational & General	\$ 0	\$ 5,230	\$ 9,639	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Diabetes Registry	\$ 106,781	\$ 119,664	\$ 124,073	\$ 114,434	\$ 114,434	\$ 108,712	\$ 108,712
Program: ECONOMIC DEVELOPMENT CENTER							
Description: The Texas Centers for Border Economic Development is a consortium of three institutions including The University of Texas Rio Grande Valley, Texas A&M International and The University of Texas at El Paso.							
Legal Authority:							
State: Education Code, Ch. 79							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.2.1. Strategy: ECONOMIC DEVELOPMENT							
1 General Revenue Fund	\$ 237,209	\$ 269,475	\$ 269,475	\$ 269,475	\$ 269,475	\$ 242,528	\$ 242,528
770 Est. Other Educational & General	\$ 0	\$ 6,185	\$ 4,584	\$ 0	\$ 0	\$ 0	\$ 0
777 Interagency Contracts	\$ 228,713	\$ 228,713	\$ 228,713	\$ 228,713	\$ 228,713	\$ 228,713	\$ 228,713
Subtotal, Economic Development Center	\$ 465,922	\$ 504,373	\$ 502,772	\$ 498,188	\$ 498,188	\$ 471,241	\$ 471,241

THE UNIVERSITY OF TEXAS RIO GRANDE VALLEY
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
Program: EXCEPTIONAL ITEM REQUEST							
Description: Request of Exceptional items for Biomedical Sciences Research, a Coastal Studies Research Center, a Business Technology Incubator, and the B3 Institute.							
Legal Authority:							
State: Education Code, Ch. 79							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.5.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 7,950,000	\$ 7,950,000	\$ 0	\$ 0

Program: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT

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

Legal Authority:

State: Education Code, Ch. 79

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.1. Strategy: OPERATIONS SUPPORT

1 General Revenue Fund	\$ 60,432,548	\$ 60,053,301	\$ 59,830,503	\$ 50,795,087	\$ 50,924,554	\$ 50,795,087	\$ 50,924,554
704 Est Bd Authorized Tuition Inc	\$ 3,278,924	\$ 3,158,889	\$ 3,355,350	\$ 3,355,350	\$ 3,355,350	\$ 3,355,350	\$ 3,355,350
770 Est. Other Educational & General	\$ 20,119,904	\$ 22,358,160	\$ 21,489,012	\$ 18,449,935	\$ 18,320,467	\$ 18,449,935	\$ 18,320,467

Subtotal, Formula Funding Instructions and Operations Support

	\$ 83,831,376	\$ 85,570,350	\$ 84,674,865	\$ 72,600,372	\$ 72,600,371	\$ 72,600,372	\$ 72,600,371
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Program: FORMULA FUNDING - SMALL INSTITUTION SUPPLEMENT

Description: Additional funding intended for small institutions.

Legal Authority:

State: Education Code, Ch. 79

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.4. Strategy: SMALL INSTITUTION SUPPLEMENT

1 General Revenue Fund	\$ 278,100	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
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THE UNIVERSITY OF TEXAS RIO GRANDE VALLEY
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<u>Program: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT</u>							
Description: Additional funding intended for lower and upper division undergraduate semester credit hours taught by tenured track faculty.							
Legal Authority:							
State: Education Code, Ch. 79							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 2,062,471	\$ 2,065,797	\$ 2,062,471	\$ 2,065,797
770 Est. Other Educational & General	\$ 0	\$ 0	\$ 0	\$ 473,963	\$ 470,637	\$ 473,963	\$ 470,637
Subtotal, Formula Funding - Teaching Experience Supplement	\$ 0	\$ 0	\$ 0	\$ 2,536,434	\$ 2,536,434	\$ 2,536,434	\$ 2,536,434

Program: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT

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

Legal Authority:

State: Education Code, Ch. 79

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.1. Strategy: E&G SPACE SUPPORT

Educational and General Space Support.

1 General Revenue Fund	\$ 3,857,594	\$ 5,926,397	\$ 6,481,437	\$ 9,450,064	\$ 9,475,623	\$ 9,450,064	\$ 9,475,623
770 Est. Other Educational & General	\$ 1,832,469	\$ 2,019,394	\$ 2,352,996	\$ 3,642,322	\$ 3,616,763	\$ 3,642,322	\$ 3,616,763

Subtotal, Formula Funding-Educational & General Support	\$ 5,690,063	\$ 7,945,791	\$ 8,834,433	\$ 13,092,386	\$ 13,092,386	\$ 13,092,386	\$ 13,092,386
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Program: GRADUATE MEDICAL EDUCATION

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

Legal Authority:

State: Education Code, Ch. 79

THE UNIVERSITY OF TEXAS RIO GRANDE VALLEY
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
E. Goal: INSTRUCTION/OPERATIONS MED SCHOOL							
Provide Instructional and Operations Support for Medical School.							
E.1.2. Strategy: GRADUATE MEDICAL EDUCATION							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 576,540	\$ 576,540	\$ 576,540	\$ 576,540
Program: INSTITUTIONAL ENHANCEMENT							
Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.							
Legal Authority:							
State: Education Code, Ch. 79							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	\$ 5,533,382	\$ 10,549,960	\$ 10,549,960	\$ 10,549,960	\$ 10,549,959	\$ 8,711,905	\$ 8,711,904
770 Est. Other Educational & General	\$ 445,573	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Institutional Enhancement	\$ 5,978,955	\$ 10,549,960	\$ 10,549,960	\$ 10,549,960	\$ 10,549,959	\$ 8,711,905	\$ 8,711,904
Program: K-16 COLLABORATION							
Description: Funding for collaborative K-16 relationships with school districts in Cameron and Willacy counties.							
Legal Authority:							
State: Education Code, Ch. 79							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.2.4. Strategy: K-16 COLLABORATION							
1 General Revenue Fund	\$ 155,859	\$ 155,859	\$ 155,859	\$ 155,859	\$ 155,859	\$ 148,066	\$ 148,066
Program: LEASE OF FACILITIES							
Description: Funding for lease payments to Texas Southmost Community College for use of facilities.							
Legal Authority:							
State: Education Code, Ch. 79							

THE UNIVERSITY OF TEXAS RIO GRANDE VALLEY
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.3. Strategy: LEASE OF FACILITIES							
1 General Revenue Fund	\$ 1,291,597	\$ 1,291,597	\$ 1,291,597	\$ 1,291,597	\$ 1,291,597	\$ 1,291,597	\$ 1,291,597
770 Est. Other Educational & General	\$ 0	\$ 1,119,693	\$ 1,019,444	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Lease of Facilities	\$ 1,291,597	\$ 2,411,290	\$ 2,311,041	\$ 1,291,597	\$ 1,291,597	\$ 1,291,597	\$ 1,291,597
 Program: MCALLEN TEACHING SITE							
Description: The McAllen Teaching Site is in partnership with the City of McAllen. The mission of the McAllen Teaching Site is to increase and strengthen academic offerings of upper-level undergraduate and graduate courses in the City of McAllen.							
Legal Authority:							
State: Education Code, Ch. 79							
 C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.1.4. Strategy: MCALLEN TEACHING SITE							
1 General Revenue Fund	\$ 323,737	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 380,000	\$ 380,000
770 Est. Other Educational & General	\$ 0	\$ 480	\$ 1,680	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, McAllen Teaching Site	\$ 323,737	\$ 400,480	\$ 401,680	\$ 400,000	\$ 400,000	\$ 380,000	\$ 380,000
 Program: MEDICAL EDUCATION							
Description: Funding included for faculty salaries, departmental operating expense, library, instructional administration, student services, and institutional support.							
Legal Authority:							
State: Education Code, Ch. 79							
 E. Goal: INSTRUCTION/OPERATIONS MED SCHOOL							
Provide Instructional and Operations Support for Medical School.							
E.1.1. Strategy: MEDICAL EDUCATION							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 2,347,915	\$ 2,347,915	\$ 2,347,915	\$ 2,347,915

THE UNIVERSITY OF TEXAS RIO GRANDE VALLEY
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
770 Est. Other Educational & General	\$ 0	\$ 0	\$ 0	\$ 143,669	\$ 143,669	\$ 143,669	\$ 143,669
Subtotal, Medical Education	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 2,491,584</u>	<u>\$ 2,491,584</u>	<u>\$ 2,491,584</u>	<u>\$ 2,491,584</u>
<u>Program: MEDICAL SCHOOL E&G SPACE SUPPORT</u>							
Description: Funding for expenses associated with physical plant-related operations, maintenance, and utilities.							
Legal Authority:							
State: Education Code, Ch. 79							
G. Goal: INFRASTRUCTURE SUPPORT MED SCHOOL							
Provide Infrastructure Support for Medical School.							
G.1.1. Strategy: E&G SPACE SUPPORT MEDICAL SCHOOL							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 1,216,065	\$ 1,216,065	\$ 1,216,065	\$ 1,216,065
770 Est. Other Educational & General	\$ 0	\$ 0	\$ 0	\$ 30,537	\$ 30,537	\$ 30,537	\$ 30,537
Subtotal, Medical School E&G Space Support	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 1,246,602</u>	<u>\$ 1,246,602</u>	<u>\$ 1,246,602</u>	<u>\$ 1,246,602</u>
<u>Program: MEDICAL SCHOOL RESEARCH ENHANCEMENT</u>							
Description: Funding to support the research activities of the institution.							
Legal Authority:							
State: Education Code, Ch. 79							
F. Goal: PROVIDE RESEARCH SUPPORT MED SCHOOL							
Provide Research Support Medical School.							
F.1.1. Strategy: RESEARCH ENHANCEMENT MED SCHOOL							
Research Enhancement for Medical School.							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 1,580,627	\$ 1,580,627	\$ 1,580,627	\$ 1,580,627
<u>Program: PROFESSIONAL DEVELOPMENT - DISTANCE LEARNING</u>							
Description: Support services and facilities that promote, support, and integrate best pedagogical practices in applied technologies in teaching, learning and research for traditional and online learning offerings.							
Legal Authority:							
State: Education Code, Ch. 79							

THE UNIVERSITY OF TEXAS RIO GRANDE VALLEY
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.1.1. Strategy: PROF DEVELOPMENT/DISTANCE LEARNING							
Professional Development/Distance Learning.							
1 General Revenue Fund	\$ 35,935	\$ 113,326	\$ 113,326	\$ 113,326	\$ 113,326	\$ 107,660	\$ 107,660
 Program: REGIONAL ADVANCED TOOLING CENTER							
Description: The mission of the Center is to promote sustainable world class advanced tooling engineering knowledge and fabrication ability for the region.							
Legal Authority:							
State: Education Code, Ch. 79							
 C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.2.8. Strategy: REGIONAL ADVANCED TOOLING CENTER							
1 General Revenue Fund	\$ 0	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 475,000	\$ 475,000
770 Est. Other Educational & General	\$ 0	\$ 0	\$ 634	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Regional Advanced Tooling Center	\$ 0	\$ 500,000	\$ 500,634	\$ 500,000	\$ 500,000	\$ 475,000	\$ 475,000
 Program: RESEARCH DEVELOPMENT FUND							
Description: Funding to promote research capacity.							
Legal Authority:							
State: General Appropriations Act (2014-15 Biennium), Special Provisions, Section 54, page III-255							
 D. Goal: RESEARCH FUNDS							
D.1.1. Strategy: RESEARCH DEVELOPMENT FUND							
1 General Revenue Fund	\$ 1,107,306	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
 Program: SCHOOL OF MEDICINE							
Description: Funding for the School of Medicine.							
Legal Authority:							
State: Education Code, Ch. 79							

THE UNIVERSITY OF TEXAS RIO GRANDE VALLEY
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.4.1. Strategy: SCHOOL OF MEDICINE							
1 General Revenue Fund	\$ 0	\$ 30,698,950	\$ 30,698,950	\$ 0	\$ 0	\$ 0	\$ 0
770 Est. Other Educational & General	\$ 0	\$ 63,106	\$ 3,000	\$ 0	\$ 0	\$ 0	\$ 0
H. Goal: SPECIAL ITEM SUPPORT MEDICAL SCHOOL							
Provide Special Item Support for Medical School.							
H.1.1. Strategy: SCHOOL OF MEDICINE							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 35,698,950	\$ 35,698,950	\$ 27,629,055	\$ 27,629,055
Subtotal, School of Medicine	\$ 0	\$ 30,762,056	\$ 30,701,950	\$ 35,698,950	\$ 35,698,950	\$ 27,629,055	\$ 27,629,055

Program: STAFF GROUP INSURANCE

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

Legal Authority:

State: Insurance Code, Ch. 1601

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS

 770 Est. Other Educational & General

	\$ 3,153,599	\$ 3,392,552	\$ 3,771,460	\$ 3,771,460	\$ 3,771,460	\$ 4,950,139	\$ 5,175,985
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E. Goal: INSTRUCTION/OPERATIONS MED SCHOOL

Provide Instructional and Operations Support for Medical School.

E.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS

 770 Est. Other Educational & General

	\$ 0	\$ 16,048	\$ 20,600	\$ 20,600	\$ 20,600	\$ 516,611	\$ 540,181
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Subtotal, Staff Group Insurance

	\$ 3,153,599	\$ 3,408,600	\$ 3,792,060	\$ 3,792,060	\$ 3,792,060	\$ 5,466,750	\$ 5,716,166
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Program: STARR COUNTY UPPER LEVEL CENTER

Description: Funding for higher education in the western region of the Rio Grande Valley.

Legal Authority:

State: Education Code, Ch. 79

THE UNIVERSITY OF TEXAS RIO GRANDE VALLEY
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.1.3. Strategy: STARR COUNTY UPPER LEVEL CENTER							
1 General Revenue Fund	\$ 38,620	\$ 67,996	\$ 67,996	\$ 67,996	\$ 67,996	\$ 64,596	\$ 64,596
 Program: TEXAS - MEXICO BORDER HEALTH							
Description: The Texas Risk Factor Assessment for Type 2 Diabetes in Children identifies schoolchildren who are at risk of developing Type 2 Diabetes.							
Legal Authority:							
State: Education Code, Ch. 79							
 C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.2.7. Strategy: TEXAS/MEXICO BORDER HEALTH							
1 General Revenue Fund	\$ 265,314	\$ 158,656	\$ 158,656	\$ 158,656	\$ 158,656	\$ 150,723	\$ 150,723
770 Est. Other Educational & General	\$ 0	\$ 15,080	\$ 17,860	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Texas - Mexico Border Health	\$ 265,314	\$ 173,736	\$ 176,516	\$ 158,656	\$ 158,656	\$ 150,723	\$ 150,723
 Program: TEXAS PUBLIC EDUCATION GRANTS							
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.							
Legal Authority:							
State: Education Code, Sec. 58.031							
 A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	\$ 5,230,558	\$ 4,846,895	\$ 5,106,916	\$ 5,188,215	\$ 5,292,198	\$ 4,890,781	\$ 4,938,829
 E. Goal: INSTRUCTION/OPERATIONS MED SCHOOL							
Provide Instructional and Operations Support for Medical School.							

THE UNIVERSITY OF TEXAS RIO GRANDE VALLEY
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
E.3.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	\$ 0	\$ 10,684	\$ 33,500	\$ 99,315	\$ 144,511	\$ 33,500	\$ 33,500
Subtotal, Texas Public Education Grants	<u>\$ 5,230,558</u>	<u>\$ 4,857,579</u>	<u>\$ 5,140,416</u>	<u>\$ 5,287,530</u>	<u>\$ 5,436,709</u>	<u>\$ 4,924,281</u>	<u>\$ 4,972,329</u>

Program: TOBACCO - PERMANENT HEALTH FUND

Description: Funding for medical research, health education or treatment programs.

Legal Authority:

State: Education Code, Ch. 63.001

I. Goal: TOBACCO FUNDS

I.1.1. Strategy: TOBACCO PERMANENT HEALTH FUND

Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.

810 Perm Health Fund Higher Ed, est	\$ 0	\$ 1,237,250	\$ 1,249,500	\$ 1,249,500	\$ 1,249,500	\$ 1,249,500	\$ 1,249,500
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Program: TRADE AND TECHNOLOGY-TELECOMMUNICATIONS

Description: The purpose of the Institute for Trade and Technology is to provide international trade and technology-related assistance services to Lower Rio Grande businesses and residents in order to foster economic growth in the area.

Legal Authority:

State: N/A

Federal: Education Code, Ch. 79

C. Goal: SPECIAL ITEM SUPPORT

Provide Special Item Support.

C.2.5. Strategy: TRADE & TECHNOLOGY/TELECOMM

Trade and Technology/Telecommunications.

1 General Revenue Fund	\$ 67,448	\$ 59,748	\$ 59,748	\$ 59,748	\$ 59,748	\$ 56,761	\$ 56,761
770 Est. Other Educational & General	\$ 0	\$ 161	\$ 400	\$ 0	\$ 0	\$ 0	\$ 0

Subtotal, Trade and Technology-Telecommunications	<u>\$ 67,448</u>	<u>\$ 59,909</u>	<u>\$ 60,148</u>	<u>\$ 59,748</u>	<u>\$ 59,748</u>	<u>\$ 56,761</u>	<u>\$ 56,761</u>
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Program: TRANSITION TO COLLEGE

Description: The purpose of the Transition to College initiative is to provide incentives for students to take more rigorous high school

THE UNIVERSITY OF TEXAS RIO GRANDE VALLEY
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
coursework including Advanced Placement and Concurrent Enrollment courses.							
Legal Authority:							
State: Education Code, Ch. 79							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.3.2. Strategy: TRANSITION TO COLLEGE							
Successful Transition to College Project.							
1 General Revenue Fund	\$ 41,512	\$ 226,652	\$ 226,652	\$ 226,652	\$ 226,652	\$ 215,319	\$ 215,319
Program: TUITION REVENUE BOND DEBT SERVICE							
Description: Funding for debt service reimbursement on Tuition Revenue Bonds.							
Legal Authority:							
State: Education Code, Ch. 55							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT							
1 General Revenue Fund	\$ 12,839,311	\$ 12,837,563	\$ 18,020,650	\$ 18,020,650	\$ 18,020,650	\$ 18,020,650	\$ 18,020,650
Program: UT SYSTEM K-12 COLLABORATION							
Description: The K-12 Collaboration initiative works to promote and prepare South Texas high school students for success in higher education.							
Legal Authority:							
State: Education Code, Ch. 79							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.2.3. Strategy: UT SYSTEM K-12 COLLABORATION							
UT System K-12 Collaboration Initiative.							
1 General Revenue Fund	\$ 44,109	\$ 79,663	\$ 79,663	\$ 79,663	\$ 79,663	\$ 71,697	\$ 71,697
770 Est. Other Educational & General	\$ 0	\$ 6,540	\$ 6,852	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, UT System K-12 Collaboration	\$ 44,109	\$ 86,203	\$ 86,515	\$ 79,663	\$ 79,663	\$ 71,697	\$ 71,697

THE UNIVERSITY OF TEXAS RIO GRANDE VALLEY
(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>
Program: WORKER'S COMPENSATION INSURANCE							
Description: Funding for benefits for injuries sustained in the course and scope of employment.							
Legal Authority:							
State: Labor Code, Sec. 503.01							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	\$ 16,883	\$ 125,231	\$ 125,231	\$ 125,231	\$ 125,231	\$ 125,231	\$ 125,231
770 Est. Other Educational & General	\$ 0	\$ 104,269	\$ 144,969	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Worker's Compensation Insurance	\$ 16,883	\$ 229,500	\$ 270,200	\$ 125,231	\$ 125,231	\$ 125,231	\$ 125,231
Grand Total, 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

	<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>
Method of Financing:							
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>
Total, Method of Financing	\$ 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 OF THE PERMIAN BASIN
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
Appropriations by Program:							
<u>Program: CENTER FOR ENERGY</u>							
Description: Research related to the West Texas energy industry including petroleum, CO2 enhanced oil recovery and sequestration, renewable research, and technology transfer.							
Legal Authority:							
State: Education Code, Ch. 72							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.2.1. Strategy: CENTER FOR ENERGY							
1 General Revenue Fund	\$ 72,920	\$ 186,747	\$ 186,747	\$ 186,747	\$ 186,747	\$ 170,313	\$ 170,313
<u>Program: COLLEGE OF ENGINEERING</u>							
Description: Funding supports the University's Engineering programs in the Mechanical, Petroleum and Chemical engineering disciplines.							
Legal Authority:							
State: Education Code, Ch. 72							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.1.3. Strategy: COLLEGE OF ENGINEERING							
1 General Revenue Fund	\$ 696,207	\$ 850,000	\$ 850,000	\$ 2,050,000	\$ 2,050,000	\$ 807,500	\$ 807,500
<u>Program: COMPREHENSIVE RESEARCH FUND</u>							
Description: Funding to promote research capacity.							
Legal Authority:							
State: Education Code, Ch. 62.091							
D. Goal: RESEARCH FUNDS							
D.2.1. Strategy: COMPREHENSIVE RESEARCH FUND							
1 General Revenue Fund	\$ 0	\$ 49,950	\$ 49,950	\$ 22,493	\$ 22,493	\$ 22,493	\$ 22,493
<u>Program: EXCEPTIONAL ITEM REQUEST-1ST GENERATION ACCESS, ATTENDANCE AND GRADUATION</u>							
Description: Initiative focused on identifying ways to increase student retention and success of 1st generation college students.							
Legal Authority:							
State: Education Code, Ch. 72							

THE UNIVERSITY OF TEXAS OF THE PERMIAN BASIN
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.5.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 1,200,000	\$ 1,200,000	\$ 0	\$ 0
 Program: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.							
Legal Authority:							
State: Education Code, Ch. 72							
 A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	\$ 5,611,068	\$ 8,028,996	\$ 8,079,216	\$ 7,172,234	\$ 7,152,425	\$ 7,172,234	\$ 7,152,425
770 Est. Other Educational & General	\$ 4,231,290	\$ 5,253,841	\$ 5,472,346	\$ 5,452,062	\$ 5,471,870	\$ 5,452,062	\$ 5,471,870
Subtotal, Formula Funding Instructions and Operations Support	\$ 9,842,358	\$ 13,282,837	\$ 13,551,562	\$ 12,624,296	\$ 12,624,295	\$ 12,624,296	\$ 12,624,295
 Program: FORMULA FUNDING - SMALL INSTITUTION SUPPLEMENT							
Description: Additional funding intended for small institutions.							
Legal Authority:							
State: Education Code, Ch. 72							
 B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT							
1 General Revenue Fund	\$ 750,000	\$ 666,000	\$ 666,000	\$ 520,200	\$ 520,200	\$ 520,200	\$ 520,200

THE UNIVERSITY OF TEXAS OF THE PERMIAN BASIN
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<u>Program: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT</u>							
Description: Additional funding intended for lower and upper division undergraduate semester credit hours taught by tenured and tenure track faculty.							
Legal Authority:							
State: Education Code, Ch. 72							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 347,884	\$ 347,375	\$ 347,884	\$ 347,375
770 Est. Other Educational & General	\$ 0	\$ 0	\$ 0	\$ 140,059	\$ 140,568	\$ 140,059	\$ 140,568
Subtotal, Formula Funding - Teaching Experience Supplement	\$ 0	\$ 0	\$ 0	\$ 487,943	\$ 487,943	\$ 487,943	\$ 487,943
<u>Program: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT</u>							
Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.							
Legal Authority:							
State: Education Code, Ch. 72							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT							
Educational and General Space Support.							
1 General Revenue Fund	\$ 1,853,795	\$ 1,876,760	\$ 1,829,648	\$ 2,291,051	\$ 2,287,140	\$ 2,291,051	\$ 2,287,140
770 Est. Other Educational & General	\$ 256,169	\$ 183,594	\$ 244,150	\$ 1,076,327	\$ 1,080,238	\$ 1,076,327	\$ 1,080,238
Subtotal, Formula Funding-Educational & General Support	\$ 2,109,964	\$ 2,060,354	\$ 2,073,798	\$ 3,367,378	\$ 3,367,378	\$ 3,367,378	\$ 3,367,378
<u>Program: INSTITUTIONAL ENHANCEMENT</u>							
Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.							
Legal Authority:							
State: Education Code, Ch. 72							

THE UNIVERSITY OF TEXAS OF THE PERMIAN BASIN
(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>
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	\$ 3,142,561	\$ 3,142,561	\$ 3,142,561	\$ 3,142,561	\$ 3,142,561	\$ 2,922,023	\$ 2,922,023
770 Est. Other Educational & General	\$ 33,369	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Institutional Enhancement	\$ 3,175,930	\$ 3,142,561	\$ 3,142,561	\$ 3,142,561	\$ 3,142,561	\$ 2,922,023	\$ 2,922,023

Program: INSTRUCTION ENHANCEMENT

Description: Funding for competitive faculty and staff salaries.

Legal Authority:

State: Education Code, Ch. 72

C. Goal: SPECIAL ITEM SUPPORT

Provide Special Item Support.

C.1.2. Strategy: INSTRUCTION ENHANCEMENT

1 General Revenue Fund	\$ 3,206,250	\$ 3,206,250	\$ 3,206,250	\$ 3,206,250	\$ 3,206,250	\$ 2,924,100	\$ 2,924,100
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Program: PERFORMING ARTS CENTER

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

Legal Authority:

State: Education Code, Ch. 72

C. Goal: SPECIAL ITEM SUPPORT

Provide Special Item Support.

C.1.1. Strategy: PERFORMING ARTS CENTER

1 General Revenue Fund	\$ 174,785	\$ 178,125	\$ 178,125	\$ 178,125	\$ 178,125	\$ 162,450	\$ 162,450
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Program: PUBLIC LEADERSHIP INSTITUTE

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

Legal Authority:

State: Education Code, Ch. 72

THE UNIVERSITY OF TEXAS OF THE PERMIAN BASIN
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.3.1. Strategy: PUBLIC LEADERSHIP INSTITUTE							
John Ben Shepperd Public Leadership Institute.							
1 General Revenue Fund	\$ 464,876	\$ 497,993	\$ 497,993	\$ 497,993	\$ 497,993	\$ 454,169	\$ 454,169
 Program: RESEARCH DEVELOPMENT FUND							
Description: Funding to promote research capacity.							
Legal Authority:							
State: General Appropriations Act (2014-15 Biennium), Special Provisions, Sec. 54, page III-255							
 D. Goal: RESEARCH FUNDS							
D.1.1. Strategy: RESEARCH DEVELOPMENT FUND							
1 General Revenue Fund	\$ 109,910	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
 Program: RURAL DIGITAL UNIVERSITY							
Description: Funding to expand current online offerings to build a rural digital university.							
Legal Authority:							
State: Education Code, Ch. 72							
 C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.1.5. Strategy: RURAL DIGITAL UNIVERSITY							
1 General Revenue Fund	\$ 0	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,425,000	\$ 1,425,000
 Program: SCHOOL OF NURSING							
Description: Develop and establish a bachelor of science in nursing.							
Legal Authority:							
State: Education Code, Ch. 72							
 C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.1.4. Strategy: SCHOOL OF NURSING							
1 General Revenue Fund	\$ 997,383	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,094,400	\$ 1,094,400

THE UNIVERSITY OF TEXAS OF THE PERMIAN BASIN
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<u>Program: SMALL BUSINESS DEVELOPMENT CENTER</u>							
Description: The Small Business Development Center (SBDC) provides small business management and technical assistance to businesses with fewer than 500 employees.							
Legal Authority:							
State: Education Code, Ch. 72							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.3.2. Strategy: SMALL BUSINESS DEVELOPMENT CENTER							
1 General Revenue Fund	\$ 113,776	\$ 153,953	\$ 153,953	\$ 153,953	\$ 153,953	\$ 138,558	\$ 138,558
<u>Program: STAFF GROUP INSURANCE</u>							
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.							
Legal Authority:							
State: Insurance Code, Ch. 1601							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	\$ 545,786	\$ 798,003	\$ 901,645	\$ 788,183	\$ 827,592	\$ 731,640	\$ 765,020
<u>Program: TEXAS PUBLIC EDUCATION GRANTS</u>							
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.							
Legal Authority:							
State: Education Code 56.031							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	\$ 759,712	\$ 850,891	\$ 857,411	\$ 865,985	\$ 874,645	\$ 1,001,710	\$ 1,009,893

THE UNIVERSITY OF TEXAS OF THE PERMIAN BASIN
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
Program: TUITION REVENUE BOND DEBT SERVICE							
Description: Funding for debt service reimbursement on Tuition Revenue Bonds.							
Legal Authority:							
State: Education Code, Ch. 55							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT							
1 General Revenue Fund	\$ 8,474,820	\$ 8,475,900	\$ 12,186,357	\$ 12,186,357	\$ 12,186,357	\$ 12,186,357	\$ 12,186,357
Program: WORKER'S COMPENSATION INSURANCE							
Description: Funding for benefits for injuries sustained in the course and scope of employment.							
Legal Authority:							
State: Labor Code, Sec. 503.01							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	\$ 20,896	\$ 20,896	\$ 20,896	\$ 20,896	\$ 20,896	\$ 20,896	\$ 20,896
Grand Total, 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

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
Method of Financing:							
General Revenue Fund	\$ 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 SAN ANTONIO
(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	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	<u>\$ 47,889,221</u>	<u>\$ 42,297,748</u>	<u>\$ 44,203,967</u>	<u>\$ 41,573,526</u>	<u>\$ 41,669,394</u>	<u>\$ 42,465,193</u>	<u>\$ 42,869,259</u>
License Plate Trust Fund Account No. 0802, estimated	44	44	44	44	44	44	44
Total, Method of Financing	<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>
Appropriations by Program:							
Program: COLLEGE COMPLETION							
Description: Funding would be used to reduce barriers for under-resourced and/or first generation students.							
Legal Authority:							
State: New Request							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.5.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 495,000	\$ 495,000	\$ 0	\$ 0
Program: CORE RESEARCH SUPPORT							
Description: Funding to promote increased research capacity at emerging research universities.							
Legal Authority:							
State: Education Code, Ch. 62.131							
D. Goal: RESEARCH FUNDS							
D.3.1. Strategy: CORE RESEARCH SUPPORT							
1 General Revenue Fund	\$ 0	\$ 5,311,001	\$ 5,311,001	\$ 4,365,993	\$ 4,365,993	\$ 4,365,993	\$ 4,365,993

THE UNIVERSITY OF TEXAS AT SAN ANTONIO
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<u>Program: CYBER AND CLOUD COMPUTING</u>							
Description: Funding would be used to develop and train the workforce in cyber security and evaluate commercial and/or government security products in an isolated secure cyber testing environment.							
Legal Authority:							
State: New Request							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.5.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 2,500,000	\$ 2,500,000	\$ 0	\$ 0
<u>Program: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT</u>							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.							
Legal Authority:							
State: Education Code, Ch. 71							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	\$ 63,321,008	\$ 60,160,103	\$ 60,247,913	\$ 58,564,673	\$ 58,529,505	\$ 58,564,673	\$ 58,529,505
704 Est Bd Authorized Tuition Inc	\$ 4,762,504	\$ 4,514,574	\$ 4,753,184	\$ 4,753,184	\$ 4,753,184	\$ 4,753,184	\$ 4,753,184
770 Est. Other Educational & General	\$ 21,979,279	\$ 16,989,522	\$ 18,206,423	\$ 21,367,766	\$ 21,402,934	\$ 21,367,766	\$ 21,402,934
Subtotal, Formula Funding - Instructions and Operations Support	\$ 90,062,791	\$ 81,664,199	\$ 83,207,520	\$ 84,685,623	\$ 84,685,623	\$ 84,685,623	\$ 84,685,623
<u>Program: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT</u>							
Description: Additional funding intended for lower and upper division undergraduate semester credit hours taught by tenured and tenure track faculty.							
Legal Authority:							
State: Education Code, Ch. 71							

THE UNIVERSITY OF TEXAS AT SAN ANTONIO
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 1,379,190	\$ 1,378,287	\$ 1,379,190	\$ 1,378,287
770 Est. Other Educational & General	\$ 0	\$ 0	\$ 0	\$ 548,919	\$ 549,823	\$ 548,919	\$ 549,823
Subtotal, Formula Funding Teaching Experience Supplement	\$ 0	\$ 0	\$ 0	\$ 1,928,109	\$ 1,928,110	\$ 1,928,109	\$ 1,928,110
Program: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT							
Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.							
Legal Authority:							
State: Education Code, Ch. 71							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT							
Educational and General Space Support.							
1 General Revenue Fund	\$ 4,803,730	\$ 4,854,924	\$ 4,854,924	\$ 10,738,130	\$ 10,731,188	\$ 10,738,130	\$ 10,731,188
770 Est. Other Educational & General	\$ 10,019,030	\$ 10,125,804	\$ 10,125,805	\$ 4,218,350	\$ 4,225,293	\$ 4,218,350	\$ 4,225,293
Subtotal, Formula Funding-Educational & General Support	\$ 14,822,760	\$ 14,980,728	\$ 14,980,729	\$ 14,956,480	\$ 14,956,481	\$ 14,956,480	\$ 14,956,481
Program: INSTITUTE OF TEXAS CULTURES							
Description: The Institute of Texan Cultures focuses on research, collections, exhibits, and programs about Texas.							
Legal Authority:							
State: Education Code, Ch. 71.001							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.3.2. Strategy: INSTITUTE OF TEXAN CULTURES							
1 General Revenue Fund	\$ 1,464,844	\$ 1,464,844	\$ 1,464,844	\$ 1,442,594	\$ 1,442,594	\$ 1,370,464	\$ 1,370,464

THE UNIVERSITY OF TEXAS AT SAN ANTONIO
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<u>Program: INSTITUTIONAL ENHANCEMENT</u>							
Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.							
Legal Authority:							
State: Education Code, Ch. 71							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	\$ 2,485,386	\$ 2,485,386	\$ 2,485,386	\$ 2,447,634	\$ 2,447,633	\$ 2,447,634	\$ 2,447,633
802 Lic Plate Trust Fund No. 0802, est	\$ 44	\$ 44	\$ 44	\$ 44	\$ 44	\$ 44	\$ 44
Subtotal, Institutional Enhancement	<u>\$ 2,485,430</u>	<u>\$ 2,485,430</u>	<u>\$ 2,485,430</u>	<u>\$ 2,447,678</u>	<u>\$ 2,447,677</u>	<u>\$ 2,447,678</u>	<u>\$ 2,447,677</u>
<u>Program: LIFE SCIENCE INSTITUTE</u>							
Description: The San Antonio Life Sciences Institute (SALSI), a joint initiative between The UT at San Antonio & The UT Health Science Center--San Antonio. The institute is designed to establish collaborative activities between public & private institutions.							
Legal Authority:							
State: Education Code, Ch. 75.201							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.2.1. Strategy: SA-LIFE SCIENCES INSTITUTE (SALSI)							
1 General Revenue Fund	\$ 1,365,701	\$ 1,188,622	\$ 2,811,378	\$ 2,000,000	\$ 2,000,000	\$ 1,900,000	\$ 1,900,000
<u>Program: RESEARCH DEVELOPMENT FUND</u>							
Description: Funding to promote research capacity.							
Legal Authority:							
State: General Appropriations Act (2014-15 Biennium), Special Provisions, Sec. 54, page III-255							
D. Goal: RESEARCH FUNDS							
D.1.1. Strategy: RESEARCH DEVELOPMENT FUND							
1 General Revenue Fund	\$ 3,164,952	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

THE UNIVERSITY OF TEXAS AT SAN ANTONIO
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<u>Program: RESEARCH HOLD HARMLESS</u>							
Description: Funding to minimize the effect of decreased funding for research enhancement.							
Legal Authority:							
State: Education Code, Ch. 71							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.4.3. Strategy: RESEARCH HOLD HARMLESS							
1 General Revenue Fund	\$	0	\$ 355,000	\$	355,000	\$	0
<u>Program: RESTORATION OF THE 4% NON-FORMULA REDUCTION: RESEARCH INITIATIVES</u>							
Description: Funding would be used for research advancement and enhancement initiatives.							
Legal Authority:							
State: New Request							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.5.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	\$	0	\$	0	\$	514,670	\$
<u>Program: SMALL BUSINESS DEVELOPMENT CENTER</u>							
Description: The purpose of the Small Business Development Center is to promote small business and community economic development through extension services covering 79-county South-West Texas Border Region.							
Legal Authority:							
State: Education Code, Ch. 71							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.3.1. Strategy: SMALL BUSINESS DEVELOPMENT CENTER							
1 General Revenue Fund	\$	4,170,252	\$	4,170,252	\$	4,170,252	\$
				4,523,932	\$	4,523,932	\$
						3,753,227	\$
							3,753,227

THE UNIVERSITY OF TEXAS AT SAN ANTONIO
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<u>Program: SOUTH WEST TEXAS BORDER SMALL BUSINESS DEVELOPMENT CENTER</u>							
Description: The SBDC Rural Business program (RBP) promotes small business economic activity and investment in the South-West Texas Border region.							
Legal Authority:							
State: Education Code, Ch. 71							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.3.3. Strategy: SW TX BORDER SBDC							
South-West Texas Border Network SBDC.							
1 General Revenue Fund	\$ 1,334,486	\$ 1,334,486	\$ 1,334,486	\$ 1,964,215	\$ 1,964,215	\$ 1,201,037	\$ 1,201,037
<u>Program: STAFF GROUP INSURANCE</u>							
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.							
Legal Authority:							
State: Insurance Code, Ch. 1601							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	\$ 5,558,142	\$ 4,945,975	\$ 5,303,066	\$ 5,400,000	\$ 5,400,000	\$ 6,247,689	\$ 6,532,734
<u>Program: TEXAS COMPETITIVE KNOWLEDGE FUND</u>							
Description: Funding to support faculty for the purpose of instruction, excellence and research.							
Legal Authority:							
State: Education Code, Section 62.051-62.0535							
D. Goal: RESEARCH FUNDS							
D.2.1. Strategy: COMPETITIVE KNOWLEDGE FUND							
1 General Revenue Fund	\$ 2,500,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<u>Program: TEXAS PRE-ENGINEERING PROGRAM</u>							
Description: The Texas Prefreshman Engineering Program is an academic program designed to motivate and prepare middle and high school							

THE UNIVERSITY OF TEXAS AT SAN ANTONIO
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
students for advanced studies leading to careers in STEM (science, technology, engineering and mathematics).							
Legal Authority:							
State: Education Code, Ch. 71							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.1.1. Strategy: TEXAS PRE-ENGINEERING PROGRAM							
1 General Revenue Fund	\$ 417,892	\$ 417,892	\$ 417,892	\$ 411,544	\$ 411,544	\$ 390,967	\$ 390,967
Program: TEXAS PUBLIC EDUCATION GRANTS							
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.							
Legal Authority:							
State: Education Code, Sec. 56.031							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	\$ 5,182,833	\$ 5,210,323	\$ 5,240,599	\$ 5,285,307	\$ 5,338,160	\$ 5,329,285	\$ 5,405,291
Program: TEXAS STATE DATA CENTER							
Description: Funding provides for demographic, economic and related data to Texas legislators, the public and private sectors.							
Legal Authority:							
State: Education Code, Ch. 71							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.4.2. Strategy: TEXAS STATE DATA CENTER							
1 General Revenue Fund	\$ 506,440	\$ 506,440	\$ 506,440	\$ 663,747	\$ 663,747	\$ 482,247	\$ 482,247
Program: THE UTSA MEXICO CENTER							
Description: Funding would be used to generate transnational dialogue and research on issues that affect the people of Mexico and the United States through collaborative research projects, guest lectures,							

THE UNIVERSITY OF TEXAS AT SAN ANTONIO
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<p>courses, funded research projects, policy reports and publications in peer reviewed journals and books.</p> <p>Legal Authority: State: New Request</p>							
<p>C. Goal: SPECIAL ITEM SUPPORT Provide Special Item Support.</p> <p>C.5.1. Strategy: EXCEPTIONAL ITEM REQUEST</p>							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 100,000	\$ 100,000	\$ 0	\$ 0
<p>Program: TUITION REVENUE BOND DEBT SERVICE Description: Funding for debt service reimbursement on Tuition Revenue Bonds. Legal Authority: State: Education Code, Ch. 55</p>							
<p>B. Goal: INFRASTRUCTURE SUPPORT Provide Infrastructure Support.</p> <p>B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT</p>							
1 General Revenue Fund	\$ 11,222,648	\$ 11,223,538	\$ 16,641,174	\$ 16,641,174	\$ 16,641,174	\$ 16,641,174	\$ 16,641,174
<p>Program: UNEMPLOYMENT COMPENSATION INSURANCE Description: Funding for a statutorily required unemployment compensation insurance program. Legal Authority: State: Labor Code, Ch. 207</p>							
<p>A. Goal: INSTRUCTION/OPERATIONS Provide Instructional and Operations Support.</p> <p>A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE</p>							
1 General Revenue Fund	\$ 242	\$ 242	\$ 242	\$ 238	\$ 239	\$ 238	\$ 239
770 Est. Other Educational & General	\$ 230,898	\$ 326,188	\$ 386,188	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Unemployment Compensation Insurance	\$ 231,140	\$ 326,430	\$ 386,430	\$ 238	\$ 239	\$ 238	\$ 239

THE UNIVERSITY OF TEXAS 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
Program: WORKER'S COMPENSATION INSURANCE							
Description: Funding for benefits for injuries sustained in the course and scope of employment.							
Legal Authority:							
State: Labor Code, Sec. 503.01							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	\$ 132,225	\$ 132,225	\$ 132,225	\$ 130,217	\$ 130,217	\$ 130,217	\$ 130,217
770 Est. Other Educational & General	\$ 156,535	\$ 185,362	\$ 188,702	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Worker's Compensation Insurance	<u>\$ 288,760</u>	<u>\$ 317,587</u>	<u>\$ 320,927</u>	<u>\$ 130,217</u>	<u>\$ 130,217</u>	<u>\$ 130,217</u>	<u>\$ 130,217</u>
Grand Total, THE UNIVERSITY OF TEXAS AT SAN ANTONIO	<u>\$ 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 TYLER

	<u>Expended 2015</u>	<u>Estimated 2016</u>	<u>Budgeted 2017</u>	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
Method of Financing:							
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>
Total, Method of Financing	<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>

THE UNIVERSITY OF TEXAS AT TYLER
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended								
	2018	2019	2018	2019	2018	2019								
Appropriations by Program:														
<u>Program: COMPREHENSIVE RESEARCH FUND</u>														
Description: Funding to promote research capacity.														
Legal Authority:														
State: Education Code, Ch. 62.091														
D. Goal: RESEARCH FUNDS														
D.2.1. Strategy: COMPREHENSIVE RESEARCH FUND														
1 General Revenue Fund	\$	0	\$	169,235	\$	169,235	\$	103,836	\$	103,836	\$	103,836	\$	103,836
<u>Program: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT</u>														
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.														
Legal Authority:														
State: Education Code, Ch. 76														
A. Goal: INSTRUCTION/OPERATIONS														
Provide Instructional and Operations Support.														
A.1.1. Strategy: OPERATIONS SUPPORT														
1 General Revenue Fund	\$	14,902,373	\$	18,031,570	\$	18,058,056	\$	18,345,474	\$	18,321,738	\$	18,345,474	\$	18,321,738
770 Est. Other Educational & General	\$	7,476,974	\$	7,112,391	\$	7,647,901	\$	7,008,160	\$	7,031,896	\$	7,008,160	\$	7,031,896
Subtotal, Formula Funding - Instructions and Operations Support	\$	22,379,347	\$	25,143,961	\$	25,705,957	\$	25,353,634	\$	25,353,634	\$	25,353,634	\$	25,353,634
<u>Program: FORMULA FUNDING - SMALL INSTITUTION SUPPLEMENT</u>														
Description: Additional funding intended for small institutions.														
Legal Authority:														
State: Education Code, Ch. 76														
B. Goal: INFRASTRUCTURE SUPPORT														
Provide Infrastructure Support.														
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT														
1 General Revenue Fund	\$	0	\$	0	\$	0	\$	87,600	\$	87,600	\$	87,600	\$	87,600

THE UNIVERSITY OF TEXAS AT TYLER
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	2019	Recommended 2018	2019
<u>Program: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT</u>							
Description: Additional funding for lower and upper division undergraduate semester credit hours taught by tenured and tenure track faculty.							
Legal Authority:							
State: Education Code, Ch. 76							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 525,323	\$ 524,714	\$ 525,323	\$ 524,714
770 Est. Other Educational & General	\$ 0	\$ 0	\$ 0	\$ 180,034	\$ 180,643	\$ 180,034	\$ 180,643
Subtotal, Formula Funding Teaching Experience Supplement	\$ 0	\$ 0	\$ 0	\$ 705,357	\$ 705,357	\$ 705,357	\$ 705,357
<u>Program: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT</u>							
Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.							
Legal Authority:							
State: Education Code, Ch. 76							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT							
Educational and General Space Support.							
1 General Revenue Fund	\$ 2,157,145	\$ 2,281,634	\$ 2,287,237	\$ 2,341,559	\$ 2,336,874	\$ 2,341,559	\$ 2,336,874
770 Est. Other Educational & General	\$ 0	\$ 0	\$ 0	\$ 1,383,527	\$ 1,388,212	\$ 1,383,527	\$ 1,388,212
Subtotal, Formula Funding-Educational & General Support	\$ 2,157,145	\$ 2,281,634	\$ 2,287,237	\$ 3,725,086	\$ 3,725,086	\$ 3,725,086	\$ 3,725,086
<u>Program: FOUR YEAR START UP OPERATIONS</u>							
Description: Faculty, operating costs, student services and staff to support a comprehensive 4-year university.							
Legal Authority:							
State: Education Code, Ch. 76							

THE UNIVERSITY OF TEXAS AT TYLER
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.1.1. Strategy: PALESTINE CAMPUS							
1 General Revenue Fund	\$ 505,396	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 406,911	\$ 406,911
Program: INSTITUTIONAL ENHANCEMENT							
Description: Funding to allow each institution to address its unique needs and support research, instructional administration, and scholarships.							
Legal Authority:							
State: Education Code, Ch. 76							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.2.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	\$ 4,727,627	\$ 4,727,627	\$ 4,727,627	\$ 4,727,627	\$ 4,727,627	\$ 4,727,627	\$ 4,727,627
Program: LONGVIEW CAMPUS							
Description: The Longview University Center and Palestine Campus provide higher education to students in East Texas.							
Legal Authority:							
State: Education Code, Ch. 76							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.1.2. Strategy: LONGVIEW CAMPUS							
1 General Revenue Fund	\$ 1,346,363	\$ 1,346,363	\$ 1,346,363	\$ 1,346,363	\$ 1,346,363	\$ 1,095,699	\$ 1,095,699
Program: RESEARCH DEVELOPMENT FUND							
Description: Funding to promote research capacity.							
Legal Authority:							
State: General Appropriations Act (2014-15 Biennium), Special Provisions, Section 54, page III-255							
D. Goal: RESEARCH FUNDS							
D.1.1. Strategy: RESEARCH DEVELOPMENT FUND							
1 General Revenue Fund	\$ 231,029	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

THE UNIVERSITY OF TEXAS AT TYLER
(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>Program: STAFF GROUP INSURANCE</u>																				
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.																				
Legal Authority:																				
State: Insurance Code, Ch. 1601																				
A. Goal: INSTRUCTION/OPERATIONS																				
Provide Instructional and Operations Support.																				
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS																				
770 Est. Other Educational & General																				
	\$	1,107,789		\$	2,059,844		\$	2,159,842		\$	2,289,433		\$	2,426,799		\$	1,499,556		\$	1,567,972
<u>Program: TEXAS PUBLIC EDUCATION GRANTS</u>																				
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.																				
Legal Authority:																				
State: Education Code, Sec. 56.031																				
A. Goal: INSTRUCTION/OPERATIONS																				
Provide Instructional and Operations Support.																				
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS																				
770 Est. Other Educational & General																				
	\$	1,303,579		\$	1,409,533		\$	1,508,876		\$	1,769,175		\$	1,822,250		\$	1,564,558		\$	1,588,693
<u>Program: TUITION REVENUE BOND DEBT SERVICE</u>																				
Description: Funding for debt service reimbursement on Tuition Revenue Bonds.																				
Legal Authority:																				
State: Education Code, Ch. 55																				
B. Goal: INFRASTRUCTURE SUPPORT																				
Provide Infrastructure Support.																				
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT																				
1 General Revenue Fund																				
	\$	5,228,948		\$	5,230,038		\$	9,869,955		\$	9,869,955		\$	9,869,955		\$	9,869,955		\$	9,869,955

THE UNIVERSITY OF TEXAS AT TYLER
(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
Program: WORKER'S COMPENSATION INSURANCE							
Description: Funding for benefits for injuries sustained in the course and scope of employment.							
Legal Authority:							
State: Labor Code, Sec. 503.01							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	\$ 35,724	\$ 42,752	\$ 42,752	\$ 42,752	\$ 42,752	\$ 42,752	\$ 42,752
Grand Total, THE UNIVERSITY OF TEXAS AT TYLER	<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>

TEXAS A&M UNIVERSITY SYSTEM ADMINISTRATIVE AND GENERAL OFFICES

	<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
Method of Financing:							
General Revenue Fund	<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>
Total, Method of Financing	<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>

Appropriations by Program:

Program: RELLIS

Description: The purpose of the RELLIS Initiative is to develop a cost effective model for higher education emphasizing collaboration among partner institutions.

Legal Authority:

State: Education Code, Ch.85

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

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
B. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support for the RELLIS Initiative.							
B.3.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 5,000,000	\$ 5,000,000	\$ 0	\$ 0
Program: RESTORATION OF 4% REDUCTION							
Description: For the restoration of the four percent reduction.							
Legal Authority:							
State: Education Code, Ch.85							
B. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
B.3.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 34,224	\$ 34,223	\$ 0	\$ 0
Program: SCHOLARSHIPS							
Description: Funding to recruit and retain students based on need.							
Legal Authority:							
State: 2016-2017 GAA, Article III, Section 6.8							
B. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
B.1.1. Strategy: SCHOLARSHIPS							
1 General Revenue Fund	\$ 763,711	\$ 763,711	\$ 763,711	\$ 763,711	\$ 763,711	\$ 725,525	\$ 725,525
Program: SYSTEM OFFICE OPERATIONS							
Description: Funding provides support for the operations of the A&M System office. The system office provides coordination and planning to improve efficiencies.							
Legal Authority:							
State: Education Code, Ch. 85							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: SYSTEM OFFICE OPERATIONS							
1 General Revenue Fund	\$ 1,381,348	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

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

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
Program: TASK FORCE							
Description: Funding for the Task Force on Economic Growth and Endangered Species.							
Legal Authority:							
State: Government Code, Sec. 490E.006							
B. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
B.2.1. Strategy: TASK FORCE							
1 General Revenue Fund							
	\$ 91,875	\$ 91,875	\$ 91,875	\$ 57,651	\$ 57,652	\$ 54,768	\$ 54,768
Grand Total, TEXAS A&M UNIVERSITY SYSTEM	<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>
ADMINISTRATIVE AND GENERAL OFFICES							

TEXAS A&M UNIVERSITY

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
Method of Financing:							
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
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>

TEXAS A&M UNIVERSITY
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<u>Other Funds</u>							
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>
Total, Method of Financing	<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>

Appropriations by Program:

Program: ACADEMIC SUPPORT

Description: Expenses primarily to provide support services for the institution's primary missions instruction, research, and public service. It includes the following: galleries, academic administration, technical support separately budgeted support for course and curriculum development, etc.

Legal Authority:

State: Article VII, Section 13 of the Constitution of the State of Texas. The Agricultural and Mechanical College of Texas, established by an act of the Legislature, passed April 17, 1871

Federal: Morrill Act, approved by the United States Congress on July 2, 1862. This act provided public land for the purpose of funding higher education

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.1. Strategy: OPERATIONS SUPPORT

1 General Revenue Fund

\$ 35,607,332 \$ 35,861,071 \$ 35,156,618 \$ 36,974,975 \$ 36,887,225 \$ 36,974,975 \$ 36,887,225

770 Est. Other Educational & General

\$ 12,769,622 \$ 11,982,529 \$ 11,939,525 \$ 10,214,625 \$ 10,108,510 \$ 10,214,625 \$ 10,108,510

A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS

770 Est. Other Educational & General

\$ 6,145,896 \$ 5,658,775 \$ 5,828,539 \$ 6,003,394 \$ 6,183,498 \$ 4,813,749 \$ 5,033,372

Subtotal, Academic Support

\$ 54,522,850 \$ 53,502,375 \$ 52,924,682 \$ 53,192,994 \$ 53,179,233 \$ 52,003,349 \$ 52,029,107

TEXAS A&M UNIVERSITY
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	2019	Recommended 2018	2019
<u>Program: CAPITAL OUTLAY FROM CURRENT FUND SOURCES</u>							
Description: Expenditures for the construction or acquisition of capital assets funded from current funding sources.							
Legal Authority:							
State: Article VII, Section 13 of the Constitution of the State of Texas. The Agricultural and Mechanical College of Texas, established by an act of the Legislature, passed April 17, 1871							
Federal: Morrill Act, approved by the United States Congress on July 2, 1862. This act provided public land for the purpose of funding higher education							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	\$ 35,728	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
770 Est. Other Educational & General	\$ 12,813	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT							
1 General Revenue Fund	\$ 2,725,946	\$ 2,725,659	\$ 8,527,628	\$ 8,380,795	\$ 8,380,110	\$ 8,380,795	\$ 8,380,110
Subtotal, Capital Outlay from Current Fund Sources	\$ 2,774,487	\$ 2,725,659	\$ 8,527,628	\$ 8,380,795	\$ 8,380,110	\$ 8,380,795	\$ 8,380,110
<u>Program: INSTITUTIONAL SUPPORT</u>							
Description: Expenses for central executive level management and long-range planning of the entire institution.							
Legal Authority:							
State: Article VII, Section 13 of the Constitution of the State of Texas. The Agricultural and Mechanical College of Texas, established by an act of the Legislature, passed April 17, 1871							
Federal: Morrill Act, approved by the United States Congress on July 2, 1862. This act provided public land for the purpose of funding higher education							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	\$ 9,977,552	\$ 10,048,652	\$ 9,851,257	\$ 10,360,781	\$ 10,336,191	\$ 10,360,781	\$ 10,336,191

TEXAS A&M UNIVERSITY
(Continued)

	Expended		Estimated		Budgeted		Requested		Recommended	
	2015	2016	2016	2017	2017	2018	2019	2018	2019	
770 Est. Other Educational & General	\$ 3,578,184	\$ 3,357,632	\$ 3,357,632	\$ 3,345,582	\$ 3,345,582	\$ 2,862,246	\$ 2,832,512	\$ 2,862,246	\$ 2,832,512	
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS										
770 Est. Other Educational & General	\$ 1,893,571	\$ 1,743,488	\$ 1,743,488	\$ 1,795,792	\$ 1,795,792	\$ 1,849,666	\$ 1,905,156	\$ 1,483,132	\$ 1,550,800	
Subtotal, Institutional Support	\$ 15,449,307	\$ 15,149,772	\$ 15,149,772	\$ 14,992,631	\$ 14,992,631	\$ 15,072,693	\$ 15,073,859	\$ 14,706,159	\$ 14,719,503	

Program: INSTRUCTION

Description: Expenses for all activities that are part of an institution's instruction program. Expenses for credit and non-credit courses, for academic, occupational, vocational and technical instruction, for remedial and tutorial instruction, and for regular, special, and extension sessions.

Legal Authority:

State: Article VII, Section 13 of the Constitution of the State of Texas. The Agricultural and Mechanical College of Texas, established by an act of the Legislature, passed April 17, 1871

Federal: Morrill Act, approved by the United States Congress on July 2, 1862. This act provided public land for the purpose of funding higher education

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.1. Strategy: OPERATIONS SUPPORT

1 General Revenue Fund	\$ 162,159,867	\$ 184,271,278	\$ 184,271,278	\$ 185,063,889	\$ 185,063,889	\$ 158,391,223	\$ 158,036,497	\$ 158,391,223	\$ 158,036,497
704 Est Bd Authorized Tuition Inc	\$ 10,005,587	\$ 10,391,967	\$ 10,391,967	\$ 10,568,483	\$ 10,568,483	\$ 10,568,483	\$ 10,568,483	\$ 10,568,483	\$ 10,568,483
770 Est. Other Educational & General	\$ 58,154,317	\$ 61,598,410	\$ 61,598,410	\$ 62,849,472	\$ 62,849,472	\$ 40,515,305	\$ 41,157,200	\$ 40,515,305	\$ 41,157,200

A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT

1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 4,150,496	\$ 4,138,045	\$ 4,150,496	\$ 4,138,045
770 Est. Other Educational & General	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,429,504	\$ 1,441,955	\$ 1,429,504	\$ 1,441,955

A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS

770 Est. Other Educational & General	\$ 9,585,305	\$ 8,825,574	\$ 8,825,574	\$ 9,090,344	\$ 9,090,344	\$ 9,363,054	\$ 9,643,944	\$ 7,507,650	\$ 7,850,180
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A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE

1 General Revenue Fund	\$ 369,022	\$ 403,745	\$ 403,745	\$ 403,745	\$ 403,745	\$ 1,385,660	\$ 1,385,660	\$ 1,385,660	\$ 1,385,660
770 Est. Other Educational & General	\$ 146,035	\$ 159,776	\$ 159,776	\$ 159,776	\$ 159,776	\$ 0	\$ 0	\$ 0	\$ 0

A.1.6. Strategy: ORGANIZED ACTIVITIES

770 Est. Other Educational & General	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 18,000,000	\$ 18,000,000	\$ 19,173,826	\$ 19,173,826
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TEXAS A&M UNIVERSITY
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.4.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 4,085,734	\$ 4,085,734	\$ 0	\$ 0
D. Goal: RESEARCH FUNDS							
D.1.1. Strategy: COMPETITIVE KNOWLEDGE FUND							
1 General Revenue Fund	\$ 7,337,749	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
D.2.1. Strategy: TEXAS RESEARCH UNIVERSITY FUND							
1 General Revenue Fund	\$ 0	\$ 10,433,645	\$ 9,357,150	\$ 8,586,756	\$ 8,586,756	\$ 8,586,756	\$ 8,586,756
Subtotal, Instruction	<u>\$ 247,757,882</u>	<u>\$ 276,084,395</u>	<u>\$ 277,492,859</u>	<u>\$ 256,476,215</u>	<u>\$ 257,044,274</u>	<u>\$ 251,708,903</u>	<u>\$ 252,338,602</u>

Program: OPERATIONS & MAINTENANCE OF PLANT

Description: Expenses for the operation and maintenance of physical plant, net of amounts charged to hospitals and independent operations.

Legal Authority:

State: Article VII, Section 13 of the Constitution of the State of Texas. The Agricultural and Mechanical College of Texas, established by an act of the Legislature, passed April 17, 1871

Federal: Morrill Act, approved by the United States Congress on July 2, 1862. This act provided public land for the purpose of funding higher education

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.1. Strategy: E&G SPACE SUPPORT

 Educational and General Space Support.

 1 General Revenue Fund

 770 Est. Other Educational & General

	\$ 2,319,806	\$ 2,510,601	\$ 2,740,498	\$ 33,228,990	\$ 33,133,300	\$ 33,228,990	\$ 33,133,300
	\$ 331,642	\$ 362,321	\$ 394,521	\$ 10,985,487	\$ 11,081,177	\$ 10,985,487	\$ 11,081,177
Subtotal, Operations & Maintenance of Plant	<u>\$ 2,651,448</u>	<u>\$ 2,872,922</u>	<u>\$ 3,135,019</u>	<u>\$ 44,214,477</u>	<u>\$ 44,214,477</u>	<u>\$ 44,214,477</u>	<u>\$ 44,214,477</u>

TEXAS A&M UNIVERSITY
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	2019	Recommended 2018	2019
Program: OTHER EXPENSES							
Description: Non operating expenditures.							
Legal Authority:							
State: Article VII, Section 13 of the Constitution of the State of Texas							
Federal: Morrill Act, approved by the United States Congress on July 2, 1862. This act provided public land for the purpose of funding higher education							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	\$ 304,691	\$ 306,863	\$ 300,835	\$ 316,395	\$ 315,644	\$ 316,395	\$ 315,644
770 Est. Other Educational & General	\$ 109,270	\$ 102,534	\$ 102,166	\$ 87,406	\$ 86,498	\$ 87,406	\$ 86,498
Subtotal, Other Expenses	\$ 413,961	\$ 409,397	\$ 403,001	\$ 403,801	\$ 402,142	\$ 403,801	\$ 402,142
Program: PUBLIC SERVICE							
Description: Expenses for activities that are established primarily to provide non-instructional services beneficial to individuals and groups external to the institution.							
Legal Authority:							
State: Article VII, Section 13 of the Constitution of the State of Texas. The Agricultural and Mechanical College of Texas, established by an act of the Legislature, passed April 17, 1871							
Federal: Morrill Act, approved by the United States Congress on July 2, 1862. This act provided public land for the purpose of funding higher education							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	\$ 367,102	\$ 369,717	\$ 362,455	\$ 381,201	\$ 380,297	\$ 381,201	\$ 380,297
770 Est. Other Educational & General	\$ 131,651	\$ 123,537	\$ 123,093	\$ 105,310	\$ 104,216	\$ 105,310	\$ 104,216
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.2.1. Strategy: SCHOOL OF ARCHITECTURE							
1 General Revenue Fund	\$ 807,587	\$ 887,102	\$ 905,021	\$ 513,187	\$ 513,187	\$ 487,528	\$ 487,528
770 Est. Other Educational & General	\$ 98,872	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

TEXAS A&M UNIVERSITY
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	2019	Recommended 2018	2019
C.4.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 1,017,983	\$ 1,017,983	\$ 0	\$ 0
Subtotal, Public Service	\$ 1,405,212	\$ 1,380,356	\$ 1,390,569	\$ 2,017,681	\$ 2,015,683	\$ 974,039	\$ 972,041
 Program: RESEARCH							
Description: All expenses for activities specifically organized to produce research outcomes. Expenses include internally and externally sponsored research, but must be separately budgeted.							
Legal Authority:							
State: Article VII, Section 13 of the Constitution of the State of Texas. The Agricultural and Mechanical College of Texas, established by an act of the Legislature, passed April 17, 1871							
Federal: Morrill Act, approved by the United States Congress on July 2, 1862. This act provided public land for the purpose of funding higher education							
 A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	\$ 891,045	\$ 820,421	\$ 845,033	\$ 870,384	\$ 896,496	\$ 697,907	\$ 729,748
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.1.1. Strategy: CYCLOTRON INSTITUTE							
1 General Revenue Fund	\$ 855,490	\$ 1,100,519	\$ 1,116,292	\$ 374,938	\$ 374,938	\$ 356,191	\$ 356,191
770 Est. Other Educational & General	\$ 177,460	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
C.1.2. Strategy: SEA GRANT PROGRAM							
1 General Revenue Fund	\$ 438,807	\$ 608,790	\$ 622,198	\$ 246,019	\$ 246,019	\$ 233,718	\$ 233,718
770 Est. Other Educational & General	\$ 80,958	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
C.1.3. Strategy: ENERGY RESOURCES PROGRAM							
1 General Revenue Fund	\$ 253,341	\$ 519,781	\$ 525,833	\$ 377,408	\$ 377,408	\$ 358,538	\$ 358,538
770 Est. Other Educational & General	\$ 33,132	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
C.1.4. Strategy: REAL ESTATE RESEARCH CENTER							
969 Real Estate Trust Account	\$ 4,319,941	\$ 5,192,696	\$ 5,441,719	\$ 5,814,000	\$ 5,919,000	\$ 5,523,300	\$ 5,623,050
D. Goal: RESEARCH FUNDS							
D.1.1. Strategy: COMPETITIVE KNOWLEDGE FUND							
1 General Revenue Fund	\$ 22,013,245	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

TEXAS A&M UNIVERSITY
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
D.2.1. Strategy: TEXAS RESEARCH UNIVERSITY FUND							
1 General Revenue Fund	\$ 0	\$ 26,994,953	\$ 28,071,448	\$ 25,760,267	\$ 25,760,267	\$ 25,760,267	\$ 25,760,267
5124 Emerging Technology Account	\$ 0	\$ 4,305,980	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Research	<u>\$ 29,063,419</u>	<u>\$ 39,543,140</u>	<u>\$ 36,622,523</u>	<u>\$ 33,443,016</u>	<u>\$ 33,574,128</u>	<u>\$ 32,929,921</u>	<u>\$ 33,061,512</u>

Program: SCHOLARSHIPS, FELLOWSHIPS, AND GRANTS

Description: Expenses for scholarships and fellowships from restricted and unrestricted funds in the forms of grants to students from selection either by the institution or from an entitlement program.

Legal Authority:

State: Exemptions, Set asides, chapter 54 & 56

Federal: Pell Grants, Program participation agreement Title IV programs

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS

 770 Est. Other Educational & General

	\$ 10,329,755	\$ 10,906,371	\$ 10,900,000	\$ 11,000,000	\$ 11,000,000	\$ 11,631,546	\$ 11,866,208
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C. Goal: SPECIAL ITEM SUPPORT

Provide Special Item Support.

C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT

 802 Lic Plate Trust Fund No. 0802, est

	\$ 125,000	\$ 165,000	\$ 165,000	\$ 165,000	\$ 165,000	\$ 165,000	\$ 165,000
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Subtotal, Scholarships, Fellowships, and Grants

	<u>\$ 10,454,755</u>	<u>\$ 11,071,371</u>	<u>\$ 11,065,000</u>	<u>\$ 11,165,000</u>	<u>\$ 11,165,000</u>	<u>\$ 11,796,546</u>	<u>\$ 12,031,208</u>
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Program: STUDENT SERVICES

Description: Expenses for offices of admissions and registrar and those activities whose primary purpose is to contribute to the students' emotional and physical well-being and to his/her intellectual, cultural, and social development outside the context of the formal instruction program.

Legal Authority:

State: Article VII, Section 13 of the Constitution of the State of Texas. The Agricultural and Mechanical College of Texas, established by an act of the Legislature, passed April 17, 1871

Federal: Morrill Act, approved by the United States Congress on July 2, 1862. This act provided public land for the purpose of funding higher education

TEXAS A&M UNIVERSITY
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	\$ 6,488,498	\$ 6,534,736	\$ 6,406,368	\$ 6,737,715	\$ 6,721,725	\$ 6,737,715	\$ 6,721,725
770 Est. Other Educational & General	\$ 2,326,927	\$ 2,183,500	\$ 2,175,664	\$ 1,861,345	\$ 1,842,012	\$ 1,861,345	\$ 1,842,012
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	\$ 1,296,153	\$ 1,193,423	\$ 1,229,224	\$ 1,266,102	\$ 1,304,084	\$ 1,015,209	\$ 1,061,525
Subtotal, Student Services	<u>\$ 10,111,578</u>	<u>\$ 9,911,659</u>	<u>\$ 9,811,256</u>	<u>\$ 9,865,162</u>	<u>\$ 9,867,821</u>	<u>\$ 9,614,269</u>	<u>\$ 9,625,262</u>
 Grand Total, TEXAS A&M UNIVERSITY	 <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>

TEXAS A&M UNIVERSITY AT GALVESTON

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

TEXAS A&M UNIVERSITY AT GALVESTON
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
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
Total, Method of Financing	<u>\$ 20,621,778</u>	<u>\$ 22,439,991</u>	<u>\$ 27,107,941</u>	<u>\$ 29,280,080</u>	<u>\$ 29,318,125</u>	<u>\$ 27,256,197</u>	<u>\$ 27,299,510</u>

Appropriations by Program:

Program: COASTAL ZONE LABORATORY

Description: Funding for the Coastal Zone Laboratory to conduct scientific research in the Coastal Zone and to facilitate and coordinate technical instruction to University faculty through laboratory instrumentation support, training and advising.

Legal Authority:

State: Education Code, Sec. 87.201

C. Goal: SPECIAL ITEM SUPPORT

Provide Special Item Support.

C.1.1. Strategy: COASTAL ZONE LABORATORY

1 General Revenue Fund	\$ 8,220	\$ 17,161	\$ 17,161	\$ 16,475	\$ 16,475	\$ 15,651	\$ 15,651
770 Est. Other Educational & General	\$ 8,941	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Subtotal, Coastal Zone Laboratory	<u>\$ 17,161</u>	<u>\$ 17,161</u>	<u>\$ 17,161</u>	<u>\$ 16,475</u>	<u>\$ 16,475</u>	<u>\$ 15,651</u>	<u>\$ 15,651</u>
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Program: COMPREHENSIVE RESEARCH FUND

Description: Funding to promote research capacity.

Legal Authority:

State: Education Code, Ch. 62.091

D. Goal: RESEARCH FUNDS

D.2.1. Strategy: COMPREHENSIVE RESEARCH FUND

1 General Revenue Fund	\$ 0	\$ 297,347	\$ 297,347	\$ 303,761	\$ 303,761	\$ 303,761	\$ 303,761
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Program: EXCEPTIONAL ITEM REQUEST - COASTAL VIABILITY & SURGE PROTECTION

Description: Funding for a Coastal Surge Protection program and plan.

Legal Authority:

State: Education Code 87.201

TEXAS A&M UNIVERSITY AT GALVESTON
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
C. Goal: SPECIAL ITEM SUPPORT Provide Special Item Support.							
C.3.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 2,000,000	\$ 2,000,000	\$ 0	\$ 0

Program: EXCEPTIONAL ITEM REQUEST - RESTORE 4% BASE CUT

Description: Funding to restore the four percent reduction to baseline request.

Legal Authority:

State: Education Code 87.201

C. Goal: SPECIAL ITEM SUPPORT

Provide Special Item Support.

C.3.1. Strategy: EXCEPTIONAL ITEM REQUEST

1 General Revenue Fund

	\$ 0	\$ 0	\$ 0	\$ 107,053	\$ 107,053	\$ 0	\$ 0
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Program: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT

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

Legal Authority:

State: Education Code, Sec. 87.201

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.1. Strategy: OPERATIONS SUPPORT

1 General Revenue Fund

704 Est Bd Authorized Tuition Inc

770 Est. Other Educational & General

	\$ 10,923,427	\$ 12,689,979	\$ 12,580,282	\$ 8,323,707	\$ 8,311,108	\$ 8,323,707	\$ 8,311,108
	\$ 141,000	\$ 171,000	\$ 191,021	\$ 191,021	\$ 191,021	\$ 191,021	\$ 191,021
	\$ 2,785,064	\$ 2,733,923	\$ 2,698,300	\$ 2,595,153	\$ 2,607,752	\$ 2,595,153	\$ 2,607,752

Subtotal, Formula Funding - Instructions and Operations Support

	\$ 13,849,491	\$ 15,594,902	\$ 15,469,603	\$ 11,109,881	\$ 11,109,881	\$ 11,109,881	\$ 11,109,881
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Program: FORMULA FUNDING - SMALL INSTITUTION SUPPLEMENT

Description: Additional funding intended for small institutions.

Legal Authority:

State: Education Code, Sec. 87.201

TEXAS A&M UNIVERSITY AT GALVESTON
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000
 Program: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT							
Description: Additional funding intended for lower and upper division undergraduate semester credit hours taught by tenured and tenure track faculty.							
Legal Authority:							
State: Education Code, Sec. 87.201							
 A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 186,929	\$ 186,606	\$ 186,929	\$ 186,606
770 Est. Other Educational & General	\$ 0	\$ 0	\$ 0	\$ 66,667	\$ 66,991	\$ 66,667	\$ 66,991
Subtotal, Formula Funding - Teaching Experience Supplement	\$ 0	\$ 0	\$ 0	\$ 253,596	\$ 253,597	\$ 253,596	\$ 253,597
 Program: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT							
Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.							
Legal Authority:							
State: Education Code, Sec. 87.201							
 B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT							
Educational and General Space Support.							
1 General Revenue Fund	\$ 878,193	\$ 1,041,933	\$ 1,155,000	\$ 2,232,678	\$ 2,230,191	\$ 2,232,678	\$ 2,230,191
770 Est. Other Educational & General	\$ 208,103	\$ 259,576	\$ 264,834	\$ 512,326	\$ 514,813	\$ 512,326	\$ 514,813
Subtotal, Formula Funding-Educational & General Support	\$ 1,086,296	\$ 1,301,509	\$ 1,419,834	\$ 2,745,004	\$ 2,745,004	\$ 2,745,004	\$ 2,745,004

TEXAS A&M UNIVERSITY AT GALVESTON
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<u>Program: INSTITUTIONAL ENHANCEMENT</u>							
Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.							
Legal Authority:							
State: Education Code, Sec. 87.201							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.2.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 2,154,096	\$ 2,154,097	\$ 2,154,096	\$ 2,154,097
<u>Program: RESEARCH DEVELOPMENT FUND</u>							
Description: Funding to promote research capacity.							
Legal Authority:							
State: General Appropriations Act (2014-15 Biennium), Special Provisions, Sec. 54, page III-255							
D. Goal: RESEARCH FUNDS							
D.1.1. Strategy: RESEARCH DEVELOPMENT FUND							
1 General Revenue Fund	\$ 454,335	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<u>Program: STAFF GROUP INSURANCE</u>							
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.							
Legal Authority:							
State: Insurance Code, Ch. 1601							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	\$ 378,828	\$ 438,223	\$ 451,369	\$ 464,911	\$ 478,858	\$ 568,419	\$ 594,353

TEXAS A&M UNIVERSITY AT GALVESTON
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
Program: TEXAS INSTITUTE OF OCEANOGRAPHY							
Description: Funding for the Institute of Oceanography to provide the research and technological base for the development of marine-related businesses in the State of Texas and Gulf of Mexico.							
Legal Authority:							
State: Education Code, Sec. 87.201							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.1.2. Strategy: TEXAS INSTITUTE OF OCEANOGRAPHY							
1 General Revenue Fund	\$ 353,573	\$ 351,944	\$ 351,944	\$ 337,914	\$ 337,914	\$ 321,018	\$ 321,018
770 Est. Other Educational & General	\$ 59,840	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
5022 Oyster Sales Acct	\$ 100,000	\$ 100,000	\$ 100,000	\$ 96,000	\$ 96,000	\$ 96,000	\$ 96,000
Subtotal, Texas Institute of Oceanography	\$ 513,413	\$ 451,944	\$ 451,944	\$ 433,914	\$ 433,914	\$ 417,018	\$ 417,018
Program: TEXAS PUBLIC EDUCATION GRANTS							
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.							
Legal Authority:							
State: Education Code, Sec. 56.031							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	\$ 434,279	\$ 437,414	\$ 452,000	\$ 465,560	\$ 479,527	\$ 462,942	\$ 470,190
Program: TUITION REVENUE BOND DEBT SERVICE							
Description: Funding for debt service reimbursement on Tuition Revenue Bonds.							
Legal Authority:							
State: Education Code, Ch. 55							

TEXAS A&M UNIVERSITY AT GALVESTON
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT							
1 General Revenue Fund	\$ 3,768,896	\$ 3,765,541	\$ 8,408,883	\$ 8,415,045	\$ 8,425,174	\$ 8,415,045	\$ 8,425,174
 Program: UNEMPLOYMENT COMPENSATION INSURANCE							
Description: Funding for a statutorily required unemployment compensation insurance program.							
Legal Authority:							
State: Labor Code, Sec. 503.01							
 A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 648	\$ 648	\$ 648	\$ 648
770 Est. Other Educational & General	\$ 44,528	\$ 50,500	\$ 50,500	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Unemployment Compensation Insurance	<u>\$ 44,528</u>	<u>\$ 50,500</u>	<u>\$ 50,500</u>	<u>\$ 648</u>	<u>\$ 648</u>	<u>\$ 648</u>	<u>\$ 648</u>
 Program: WORKER'S COMPENSATION INSURANCE							
Description: Funding for benefits for injuries sustained in the course and scope of employment.							
Legal Authority:							
State: Labor Code, Sec. 502							
 A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	\$ 58,420	\$ 62,642	\$ 62,642	\$ 60,136	\$ 60,136	\$ 60,136	\$ 60,136
770 Est. Other Educational & General	\$ 16,131	\$ 22,808	\$ 26,658	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Worker's Compensation Insurance	<u>\$ 74,551</u>	<u>\$ 85,450</u>	<u>\$ 89,300</u>	<u>\$ 60,136</u>	<u>\$ 60,136</u>	<u>\$ 60,136</u>	<u>\$ 60,136</u>
 Grand Total, TEXAS A&M UNIVERSITY AT GALVESTON	 <u>\$ 20,621,778</u>	 <u>\$ 22,439,991</u>	 <u>\$ 27,107,941</u>	 <u>\$ 29,280,080</u>	 <u>\$ 29,318,125</u>	 <u>\$ 27,256,197</u>	 <u>\$ 27,299,510</u>

PRAIRIE VIEW A&M UNIVERSITY

	<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>
Method of Financing:							
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
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>
Total, Method of Financing	<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>

Appropriations by Program:

Program: ACADEMIC DEVELOPMENT INITIATIVE

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

Legal Authority:

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

D. Goal: ACADEMIC DEVELOPMENT INITIATIVE

D.1.1. Strategy: ACADEMIC DEVELOPMENT INITIATIVE

1 General Revenue Fund

	\$ 10,965,342	\$ 12,500,000	\$ 12,500,000	\$ 12,500,000	\$ 12,500,000	\$ 12,500,000	\$ 12,500,000
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Program: AGRICULTURE MATCH

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

PRAIRIE VIEW A&M 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>	
Legal Authority:														
State: Education Code, Ch. 87														
Federal: 7 U.S.C. 3222, Section 1445 of NARETPA, Evans-Allen Formula														
Funds 7 U.S.C. 3221, Section 1444 of NARETPA, Section 1444 Extension														
Programs for 1890 Land-Grant Colleges														
C. Goal: SPECIAL ITEM SUPPORT														
Provide Special Item Support.														
C.2.2. Strategy: AGRICULTURE MATCH														
1	\$		\$		\$		\$		\$		\$		\$	
		0		3,207,051		3,207,051		10,007,051		10,007,051		2,924,831		2,924,831
Program: AGRICULTURE RESEARCH CENTER														
Description: Funding provides research in the food and agricultural sciences.														
Legal Authority:														
State: Education Code, Sec. 87.101														
Federal: 7 U.S.C. 3222, Section 1445 of NARETPA, Evans-Allen Formula														
Funds 7 U.S.C. 3221, Section 1444 of NARETPA, Section 1444 Extension														
Programs for 1890 Land-Grant Colleges														
C. Goal: SPECIAL ITEM SUPPORT														
Provide Special Item Support.														
C.2.1. Strategy: AGRICULTURE RESEARCH CENTER														
Cooperative Agriculture Research Center.														
1	\$	1,674,989	\$	0	\$	0	\$	0	\$	0	\$	0	\$	0
Program: COMMUNITY DEVELOPMENT														
Description: Funding supports the Greater North Houston Youth Alliance which sponsors youth programs and activities designed to address juvenile crime, drug abuse, and the high rate of school dropouts.														
Legal Authority:														
State: Education Code, Sec. 87.101														
C. Goal: SPECIAL ITEM SUPPORT														
Provide Special Item Support.														
C.3.3. Strategy: COMMUNITY DEVELOPMENT														
1	\$	124,465	\$	199,465	\$	199,465	\$	199,465	\$	199,465	\$	181,912	\$	181,912

PRAIRIE VIEW A&M UNIVERSITY
(Continued)

	<u>Expended</u> 2015		<u>Estimated</u> 2016		<u>Budgeted</u> 2017		<u>Requested</u>			<u>Recommended</u>				
							2018	2019		2018	2019			
Program: COMPREHENSIVE RESEARCH FUND														
Description: Funding to promote research capacity.														
Legal Authority:														
State: Education Code, Ch. 62.091														
E. Goal: RESEARCH FUNDS														
E.1.1. Strategy: COMPREHENSIVE RESEARCH FUND														
1 General Revenue Fund	\$		\$	527,933	\$	1,121,451	\$	702,839	\$	702,839	\$	702,839	\$	702,839
Program: EXTENSION AND PUBLIC SERVICE														
Description: Funding to deliver research-based information and informal educational opportunities, focused on identified issues and needs of Texans from diverse ethnic and socioeconomic background, with primary emphasis on individuals with limited resources and to meet Federal matching requirements.														
Legal Authority:														
State: Education Code, Sec. 87.101														
Federal: 7 U.S.C. 3222, Section 1445 of NARETPA, Evans-Allen Formula Funds 7 U.S.C. 3221, Section 1444 of NARETPA, Section 1444 Extension Programs for 1890 Land-Grant Colleges														
C. Goal: SPECIAL ITEM SUPPORT														
Provide Special Item Support.														
C.3.1. Strategy: EXTENSION AND PUBLIC SERVICE														
1 General Revenue Fund	\$	1,363,415	\$	0	\$	0	\$	0	\$	0	\$	0	\$	0
Program: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT														
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.														
Legal Authority:														
State: Education Code, Sec. 87.101														
A. Goal: INSTRUCTION/OPERATIONS														
Provide Instructional and Operations Support.														
A.1.1. Strategy: OPERATIONS SUPPORT														
1 General Revenue Fund	\$	21,271,006	\$	23,052,321	\$	21,627,081	\$	13,958,321	\$	13,899,156	\$	13,958,321	\$	13,899,156
704 Est Bd Authorized Tuition Inc	\$	782,203	\$	769,549	\$	763,564	\$	763,564	\$	763,564	\$	763,564	\$	763,564

PRAIRIE VIEW A&M UNIVERSITY
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
770 Est. Other Educational & General	\$ 6,334,842	\$ 6,425,406	\$ 5,569,151	\$ 9,270,911	\$ 9,330,076	\$ 9,270,911	\$ 9,330,076
802 Lic Plate Trust Fund No. 0802, est	\$ 0	\$ 29,719	\$ 10,110	\$ 0	\$ 0	\$ 0	\$ 0
 Subtotal, Formula Funding - Instructions and Operations Support	 \$ 28,388,051	 \$ 30,276,995	 \$ 27,969,906	 \$ 23,992,796	 \$ 23,992,796	 \$ 23,992,796	 \$ 23,992,796

Program: FORMULA FUNDING - SMALL INSTITUTION SUPPLEMENT

Description: Additional funding intended for small institutions.

Legal Authority:

State: Education Code, Sec. 87.101

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT

1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 181,050	\$ 181,050	\$ 181,050	\$ 181,050
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Program: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT

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

Legal Authority:

State: Education Code, Sec. 87.101

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT

1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 536,669	\$ 535,149	\$ 536,669	\$ 535,149
770 Est. Other Educational & General	\$ 0	\$ 0	\$ 0	\$ 238,162	\$ 239,682	\$ 238,162	\$ 239,682

 Subtotal, Formula Funding - Teaching Experience Supplement	 \$ 0	 \$ 0	 \$ 0	 \$ 774,831	 \$ 774,831	 \$ 774,831	 \$ 774,831
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Program: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT

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

Legal Authority:

State: Education Code, Sec. 87.101

PRAIRIE VIEW A&M UNIVERSITY
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT							
Educational and General Space Support.							
1 General Revenue Fund	\$ 236,010	\$ 127,885	\$ 250,000	\$ 3,577,096	\$ 3,565,416	\$ 3,577,096	\$ 3,565,416
770 Est. Other Educational & General	\$ 3,824,079	\$ 4,310,238	\$ 4,250,000	\$ 1,830,231	\$ 1,841,911	\$ 1,830,231	\$ 1,841,911
Subtotal, Formula Funding-Educational & General Support	<u>\$ 4,060,089</u>	<u>\$ 4,438,123</u>	<u>\$ 4,500,000</u>	<u>\$ 5,407,327</u>	<u>\$ 5,407,327</u>	<u>\$ 5,407,327</u>	<u>\$ 5,407,327</u>
Program: HONORS PROGRAM							
Description: Funding provides scholarships for honors students to help attract students to the University.							
Legal Authority:							
State: Education Code, Sec. 87.101							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.1.2. Strategy: HONORS PROGRAM							
1 General Revenue Fund	\$ 53,320	\$ 59,227	\$ 59,227	\$ 59,227	\$ 59,227	\$ 54,015	\$ 54,015
Program: INSTITUTIONAL ENHANCEMENT							
Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.							
Legal Authority:							
State: Education Code, Sec. 87.101							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	\$ 1,041,457	\$ 1,194,938	\$ 1,769,944	\$ 3,948,204	\$ 3,948,204	\$ 3,790,276	\$ 3,790,276
770 Est. Other Educational & General	\$ 38,355	\$ 43,233	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Institutional Enhancement	<u>\$ 1,079,812</u>	<u>\$ 1,238,171</u>	<u>\$ 1,769,944</u>	<u>\$ 3,948,204</u>	<u>\$ 3,948,204</u>	<u>\$ 3,790,276</u>	<u>\$ 3,790,276</u>

PRAIRIE VIEW A&M 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>										
							2018	2019		2018	2019									
<u>Program: JUVENILE CRIME PREVENTION CENTER</u>																				
Description: Provide funding for the maintenance and operation of the Texas Juvenile Crime Prevention Center.																				
Legal Authority:																				
State: Education Code, Sec. 87.105																				
C. Goal: SPECIAL ITEM SUPPORT																				
Provide Special Item Support.																				
C.3.2. Strategy: JUVENILE CRIME PREVENTION CENTER																				
5029 Juv Crime & Delinq Cntr, estimated																				
	\$	1,567,814		\$	2,386,141		\$	2,500,000		\$	2,040,126		\$	2,040,126		\$	1,860,595		\$	1,860,595
<u>Program: STAFF GROUP INSURANCE</u>																				
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.																				
Legal Authority:																				
State: Insurance Code, Ch. 1601																				
A. Goal: INSTRUCTION/OPERATIONS																				
Provide Instructional and Operations Support.																				
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS																				
770 Est. Other Educational & General																				
	\$	1,415,855		\$	1,408,670		\$	1,553,011		\$	1,626,495		\$	1,646,826		\$	1,859,279		\$	1,944,107
<u>Program: STUDENT NURSE STIPENDS</u>																				
Description: Funding provides scholarships to low-income nursing students.																				
Legal Authority:																				
State: Education Code, Sec. 87.101																				
C. Goal: SPECIAL ITEM SUPPORT																				
Provide Special Item Support.																				
C.1.1. Strategy: STUDENT NURSE STIPENDS																				
1 General Revenue Fund																				
	\$	55,850		\$	113,978		\$	113,978		\$	113,978		\$	113,978		\$	103,948		\$	103,948
<u>Program: TEXAS PUBLIC EDUCATION GRANTS</u>																				
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education																				

PRAIRIE VIEW A&M UNIVERSITY
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	2019	Recommended 2018	2019
with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.							
Legal Authority:							
State: Education Code, Sec. 56.031							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	\$ 1,651,820	\$ 1,690,115	\$ 1,687,089	\$ 1,708,178	\$ 1,729,530	\$ 1,866,893	\$ 1,897,123
Program: TUITION REVENUE BOND DEBT SERVICE							
Description: Funding for debt service reimbursement on Tuition Revenue Bonds.							
Legal Authority:							
State: Education Code, Ch. 55							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT							
1 General Revenue Fund	\$ 6,176,174	\$ 6,166,237	\$ 8,375,806	\$ 6,666,427	\$ 6,669,381	\$ 6,666,427	\$ 6,669,381
Program: UNEMPLOYMENT COMPENSATION INSURANCE							
Description: Funding for a statutorily required unemployment compensation insurance program.							
Legal Authority:							
State: Labor Code, Sec. 503.01							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE							
1 General Revenue Fund	\$ 0	\$ 0	\$ 4,654	\$ 34,655	\$ 34,654	\$ 34,468	\$ 34,468
770 Est. Other Educational & General	\$ 2,720	\$ 29,957	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Unemployment Compensation Insurance	\$ 2,720	\$ 29,957	\$ 4,654	\$ 34,655	\$ 34,654	\$ 34,468	\$ 34,468

PRAIRIE VIEW A&M UNIVERSITY
(Continued)

	<u>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
Program: UNIVERSITY REALIGNMENT							
Description: Funding supports the University's Academy for Collegiate Excellence and Student Success program and Research Apprentice Program and the Prairie View A&M Undergraduate Medical Academy.							
Legal Authority:							
State: Education Code, Sec. 87.101							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.4.2. Strategy: UNIVERSITY REALIGNMENT							
1 General Revenue Fund	\$ 21,181	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 45,600	\$ 45,600
Program: WORKER'S COMPENSATION INSURANCE							
Description: Funding for benefits for injuries sustained in the course and scope of employment.							
Legal Authority:							
State: Labor Code, Sec. 502							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	\$ 0	\$ 0	\$ 148,834	\$ 118,833	\$ 118,834	\$ 112,880	\$ 112,881
770 Est. Other Educational & General	\$ 91,797	\$ 53,577	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Worker's Compensation Insurance	<u>\$ 91,797</u>	<u>\$ 53,577</u>	<u>\$ 148,834</u>	<u>\$ 118,833</u>	<u>\$ 118,834</u>	<u>\$ 112,880</u>	<u>\$ 112,881</u>
Grand Total, PRAIRIE VIEW A&M UNIVERSITY	<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>

TARLETON STATE UNIVERSITY

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
Method of Financing:							
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	\$ 15,586,898	\$ 17,156,745	\$ 16,337,839	\$ 15,012,936	\$ 15,093,193	\$ 15,302,555	\$ 15,357,407
License Plate Trust Fund Account No. 0802, estimated	4	22	55	25	25	25	25
Total, Method of Financing	\$ 50,014,909	\$ 55,216,422	\$ 61,727,745	\$ 78,060,913	\$ 63,212,139	\$ 62,012,347	\$ 62,138,168
Appropriations by Program:							
Program: AGRICULTURE CENTER							
Description: Funding for the center to develop and improve programming for agricultural programs in teaching, research, demonstration, management information systems, environment, and outreach education.							
Legal Authority:							
State: Education Code, Sec. 87.001							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.2.2. Strategy: AG & ENVIRONMENTAL SCIENCES CENTER							
Tarleton Agricultural and Environmental Sciences Research Center.							
1 General Revenue Fund	\$ 197,433	\$ 175,335	\$ 175,335	\$ 175,335	\$ 175,335	\$ 159,906	\$ 159,906
Program: COMPREHENSIVE RESEARCH FUND							
Description: Funding to promote research capacity.							
Legal Authority:							
State: Education Code, Ch. 62.091							
D. Goal: RESEARCH FUNDS							
D.2.1. Strategy: COMPREHENSIVE RESEARCH FUND							
1 General Revenue Fund	\$ 0	\$ 534,104	\$ 534,104	\$ 475,064	\$ 475,064	\$ 475,064	\$ 475,064

TARLETON STATE UNIVERSITY
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	2019	Recommended 2018	2019
Program: ENVIRONMENTAL RESEARCH							
Description: Funding for scientific research, economic inquiry, and institutional, statutory and regulatory analysis to address environmental issues facing the state, and assists public entities in the development of policies.							
Legal Authority:							
State: Education Code, Sec. 87.004							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.2.1. Strategy: ENVIRONMENTAL RESEARCH							
Institute for Applied Environmental Research.							
1 General Revenue Fund	\$ 698,514	\$ 748,094	\$ 748,094	\$ 748,094	\$ 748,094	\$ 682,262	\$ 682,262
770 Est. Other Educational & General	\$ 45,846	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Environmental Research	\$ 744,360	\$ 748,094	\$ 748,094	\$ 748,094	\$ 748,094	\$ 682,262	\$ 682,262
Program: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT							
Description: Funding for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.							
Legal Authority:							
State: Education Code, Sec. 87.001							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	\$ 25,787,145	\$ 29,508,949	\$ 29,597,463	\$ 25,409,705	\$ 25,468,873	\$ 25,409,705	\$ 25,468,873
704 Est Bd Authorized Tuition Inc	\$ 1,202,903	\$ 1,205,538	\$ 1,241,704	\$ 1,241,704	\$ 1,241,704	\$ 1,241,704	\$ 1,241,704
770 Est. Other Educational & General	\$ 10,288,825	\$ 10,727,905	\$ 9,805,750	\$ 7,099,703	\$ 7,040,535	\$ 7,099,703	\$ 7,040,535
Subtotal, Formula Funding Instructions and Operations Support	\$ 37,278,873	\$ 41,442,392	\$ 40,644,917	\$ 33,751,112	\$ 33,751,112	\$ 33,751,112	\$ 33,751,112

TARLETON STATE UNIVERSITY
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<u>Program: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT</u>							
Description: Additional funding for lower and upper division undergraduate semester credit hours taught by tenured and tenure track faculty.							
Legal Authority:							
State: Education Code, Sec. 87.001							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 1,132,249	\$ 1,133,769	\$ 1,132,249	\$ 1,133,769
770 Est. Other Educational & General	\$ 0	\$ 0	\$ 0	\$ 182,385	\$ 180,865	\$ 182,385	\$ 180,865
Subtotal, Formula Funding Teaching Experience Supplement	\$ 0	\$ 0	\$ 0	\$ 1,314,634	\$ 1,314,634	\$ 1,314,634	\$ 1,314,634
<u>Program: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT</u>							
Description: Funding for expenses associated with physical plant-related operations, maintenance, and utilities.							
Legal Authority:							
State: Education Code, Sec. 87.001							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT							
Educational and General Space Support.							
1 General Revenue Fund	\$ 132,880	\$ 159,939	\$ 164,055	\$ 3,829,088	\$ 3,840,770	\$ 3,829,088	\$ 3,840,770
770 Est. Other Educational & General	\$ 1,340	\$ 410,580	\$ 330,434	\$ 1,401,599	\$ 1,389,918	\$ 1,401,599	\$ 1,389,918
Subtotal, Formula Funding-Educational & General Support	\$ 134,220	\$ 570,519	\$ 494,489	\$ 5,230,687	\$ 5,230,688	\$ 5,230,687	\$ 5,230,688
<u>Program: INSTITUTIONAL ENHANCEMENT</u>							
Description: Funding to allow each institution to address its unique needs and support research, instructional administration, and scholarships.							
Legal Authority:							
State: Education Code, Sec. 87.001							

TARLETON STATE UNIVERSITY
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	\$ 221,292	\$ 300,000	\$ 300,000	\$ 2,742,222	\$ 2,742,222	\$ 2,632,533	\$ 2,632,533
802 Lic Plate Trust Fund No. 0802, est	\$ 4	\$ 22	\$ 55	\$ 25	\$ 25	\$ 25	\$ 25
Subtotal, Institutional Enhancement	\$ 221,296	\$ 300,022	\$ 300,055	\$ 2,742,247	\$ 2,742,247	\$ 2,632,558	\$ 2,632,558
 Program: MULTI-INSTITUTION TEACHING CENTER							
Description: Midlothian Higher Education Center is a partnership between Tarleton State University, Navarro College, A&M Commerce, and the University of North Texas – Dallas.							
Legal Authority:							
State: General Appropriations Act (2014-15 Biennium), Rider 5, page III-98							
 C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.1.2. Strategy: MULTI-INSTITUTION TEACHING CENTER							
1 General Revenue Fund	\$ 1,574,585	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,368,000	\$ 1,368,000
770 Est. Other Educational & General	\$ 70,864	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, 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
 Program: ORGANIZED ACTIVITIES							
Description: Funding for activities or enterprises that are connected with instructional departments and are intended primarily to give training to students.							
Legal Authority:							
State: Education Code, Sec. 87.001							
 A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.7. Strategy: ORGANIZED ACTIVITIES							
770 Est. Other Educational & General	\$ 269,474	\$ 277,559	\$ 285,886	\$ 294,463	\$ 303,297	\$ 172,943	\$ 172,943

TARLETON STATE UNIVERSITY
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
Program: RESEARCH DEVELOPMENT FUND							
Description: Funding to promote research capacity.							
Legal Authority:							
State: General Appropriations Act (2014-15 Biennium), Special Provisions, Sec. 54, page III-255							
D. Goal: RESEARCH FUNDS							
D.1.1. Strategy: RESEARCH DEVELOPMENT FUND							
1 General Revenue Fund	\$ 686,794	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Program: SMALL BUSINESS DEVELOPMENT							
Description: The Small Business Development Center (SBDC) is an outreach program of the Northwest Texas Small Business Development Center. The SBDC provides business counseling, technical assistance, training workshops, and business plan development for a ten county area.							
Legal Authority:							
State: Education Code, Sec. 87.001							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.3.1. Strategy: SMALL BUSINESS DEVELOPMENT							
Small Business Development Center.							
1 General Revenue Fund	\$ 121,005	\$ 121,000	\$ 121,000	\$ 121,000	\$ 121,000	\$ 108,900	\$ 108,900
Program: STAFF GROUP INSURANCE							
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.							
Legal Authority:							
State: Insurance Code, Ch. 1601							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	\$ 1,783,594	\$ 1,852,932	\$ 1,908,520	\$ 1,965,776	\$ 2,024,749	\$ 2,359,044	\$ 2,466,673

TARLETON STATE UNIVERSITY
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<u>Program: TARLETON ENGINEERING START-UP</u>							
Description: Requested one-time funds will provide start-up support for three of Tarleton's new engineering programs Electrical, Civil and Mechanical. Existing engineering-related programs include: Environmental Engineering, Engineering Physics and Computer Science, and Engineering Technology.							
Legal Authority:							
State: Texas Education Code 87.001							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.5.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 1,000,000	\$ 1,000,000	\$ 0	\$ 0
<u>Program: TARLETON OUTREACH</u>							
Description: Funding for outreach initiatives to expand citizens' access to higher education.							
Legal Authority:							
State: Education Code, Sec. 87.001							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.1.1. Strategy: TARLETON OUTREACH							
1 General Revenue Fund	\$ 38,649	\$ 35,625	\$ 35,625	\$ 35,625	\$ 35,625	\$ 32,490	\$ 32,490
<u>Program: TARLETON STATE UNIVERSITY AGRICULTURAL CENTER TORNADO DAMAGE REHABILITATION</u>							
Description: Funding for new construction and renovation of Tarleton's Agricultural Center as a result of destruction to Tarleton's Agricultural Center in March 2016.							
Legal Authority:							
State: Texas Education Code Sec. 87.001							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.5.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 15,000,000	\$ 0	\$ 0	\$ 0

TARLETON STATE UNIVERSITY
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<u>Program: TEXAS PUBLIC EDUCATION GRANTS</u>							
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.							
Legal Authority:							
State: Education Code, Sec. 56.031							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	\$ 1,907,588	\$ 2,665,007	\$ 2,744,957	\$ 2,827,306	\$ 2,912,125	\$ 2,845,177	\$ 2,864,769
<u>Program: TUITION REVENUE BOND DEBT SERVICE</u>							
Description: Funding for debt service reimbursement on Tuition Revenue Bonds.							
Legal Authority:							
State: Education Code, Ch. 55							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT							
1 General Revenue Fund	\$ 4,921,235	\$ 4,926,012	\$ 12,155,579	\$ 10,793,406	\$ 10,792,006	\$ 10,793,406	\$ 10,792,006
<u>Program: UNEMPLOYMENT COMPENSATION INSURANCE</u>							
Description: Funding for a statutorily required unemployment compensation insurance program.							
Legal Authority:							
State: Labor Code, Sec. 503.01							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE							
1 General Revenue Fund	\$ 4,699	\$ 4,878	\$ 10,380	\$ 13,466	\$ 13,466	\$ 13,466	\$ 13,466
770 Est. Other Educational & General	\$ 0	\$ 292	\$ 3,647	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Unemployment Compensation Insurance	\$ 4,699	\$ 5,170	\$ 14,027	\$ 13,466	\$ 13,466	\$ 13,466	\$ 13,466

TARLETON STATE UNIVERSITY
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
Program: WORKER'S COMPENSATION INSURANCE							
Description: Funding for benefits for injuries sustained in the course and scope of employment.							
Legal Authority:							
State: Labor Code, Sec. 502							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	\$ 43,776	\$ 45,719	\$ 48,216	\$ 72,698	\$ 72,697	\$ 72,698	\$ 72,697
770 Est. Other Educational & General	\$ 16,464	\$ 16,932	\$ 16,941	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Worker's Compensation Insurance	\$ 60,240	\$ 62,651	\$ 65,157	\$ 72,698	\$ 72,697	\$ 72,698	\$ 72,697
Grand Total, 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

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

TEXAS A&M UNIVERSITY - CENTRAL TEXAS
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
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	\$ 371,082	\$ 1,931,771	\$ 1,858,764	\$ 2,330,284	\$ 2,341,095	\$ 2,430,746	\$ 2,446,097
Total, Method of Financing	\$ 14,058,507	\$ 16,801,717	\$ 19,517,433	\$ 21,616,547	\$ 21,026,700	\$ 20,198,441	\$ 20,213,134
Appropriations by Program:							
<u>Program: EAST WILLIAMSON COUNTY HIGHER EDUCATION CENTER</u>							
Description: Partnership with Temple College and Texas State Technical College - Waco as part of a multi-institutional initiative to provide higher education in Central Texas.							
Legal Authority:							
State: Education Code, Ch. 87							
C. Goal: PROVIDE SPECIAL ITEM SUPPORT							
C.2.2. Strategy: E WILLIAMSON CO HE CENTER							
East Williamson County Higher Education Center.							
1 - General Revenue Fund	\$ 0	\$ 750,000	\$ 750,000	\$ 610,516	\$ 610,516	\$ 549,464	\$ 549,464
<u>Program: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT</u>							
Description: Funding for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.							
Legal Authority:							
State: Education Code, Sec. 87.861							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 - General Revenue Fund	\$ 4,048,407	\$ 4,661,126	\$ 4,572,608	\$ 5,246,399	\$ 5,246,883	\$ 5,246,399	\$ 5,246,883
704 - Est Bd Authorized Tuition Inc	\$ 0	\$ 206,220	\$ 206,220	\$ 206,220	\$ 206,220	\$ 206,220	\$ 206,220
770 - Est. Other Educational & General	\$ 0	\$ 930,855	\$ 973,850	\$ 1,273,861	\$ 1,273,377	\$ 1,273,861	\$ 1,273,377
Subtotal, Formula Funding - Instructions and Operations Support	\$ 4,048,407	\$ 5,798,201	\$ 5,752,678	\$ 6,726,480	\$ 6,726,480	\$ 6,726,480	\$ 6,726,480

TEXAS A&M UNIVERSITY - CENTRAL TEXAS
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019 ¹	2018	2019
<u>Program: FORMULA FUNDING - SMALL INSTITUTION SUPPLEMENT</u>							
Description: Additional funding for small institutions.							
Legal Authority:							
State: Education Code, Sec. 87.861							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT							
1 General Revenue Fund	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000
<u>Program: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT</u>							
Description: Additional funding for lower and upper division undergraduate semester credit hours taught by tenured and tenure track faculty.							
Legal Authority:							
State: Education Code, Sec. 87.861							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT							
1 General Revenue Fund	\$ 207,936	\$ 142,189	\$ 142,189	\$ 147,764	\$ 147,777	\$ 147,764	\$ 147,777
770 Est. Other Educational & General	\$ 0	\$ 0	\$ 0	\$ 32,724	\$ 32,712	\$ 32,724	\$ 32,712
Subtotal, Formula Funding - Teaching Experience Supplement	\$ 207,936	\$ 142,189	\$ 142,189	\$ 180,488	\$ 180,489	\$ 180,488	\$ 180,489
<u>Program: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT</u>							
Description: Funding for expenses associated with physical plant-related operations, maintenance, and utilities.							
Legal Authority:							
State: Education Code, Sec. 87.861							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT							
Educational and General Space Support.							
1 General Revenue Fund	\$ 821,615	\$ 709,764	\$ 801,360	\$ 730,491	\$ 730,586	\$ 730,491	\$ 730,586

TEXAS A&M UNIVERSITY - CENTRAL TEXAS
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
770 Est. Other Educational & General	\$ 0	\$ 113,352	\$ 105,808	\$ 251,481	\$ 251,386	\$ 251,481	\$ 251,386
Subtotal, Formula Funding-Educational & General Support	<u>\$ 821,615</u>	<u>\$ 823,116</u>	<u>\$ 907,168</u>	<u>\$ 981,972</u>	<u>\$ 981,972</u>	<u>\$ 981,972</u>	<u>\$ 981,972</u>
Program: INSTITUTIONAL ENHANCEMENT							
Description: Funding to allow each institution to address its unique needs and support research, instructional administration, and scholarships.							
Legal Authority:							
State: Education Code, Sec. 87.861							
C. Goal: PROVIDE SPECIAL ITEM SUPPORT							
C.2.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
Program: RESTORATION OF 4% BASE REDUCTION							
Description: Restoration of 4% Base Reduction Funding to be used for faculty salaries for summer school and library databases.							
Legal Authority:							
State: Education Code, Sec. 87.861							
C. Goal: PROVIDE SPECIAL ITEM SUPPORT							
C.3.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 278,969	\$ 278,969	\$ 0	\$ 0
Program: SOLAR ENERGY BIG DATA LAB (SEBDL)							
Description: This request would provide funding for the collection and analysis of solar energy efficiencies and costs.							
Legal Authority:							
State: Education Code, Sec. 87							
C. Goal: PROVIDE SPECIAL ITEM SUPPORT							
C.3.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 900,000	\$ 300,000	\$ 0	\$ 0

TEXAS A&M UNIVERSITY - CENTRAL TEXAS
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
Program: STAFF GROUP INSURANCE							
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.							
Legal Authority:							
State: Insurance Code, Ch. 1601							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
704 Est Bd Authorized Tuition Inc	\$ 5,314	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
770 Est. Other Educational & General	\$ 136,671	\$ 166,061	\$ 177,733	\$ 190,478	\$ 190,478	\$ 122,554	\$ 128,146
Subtotal, Staff Group Insurance	\$ 141,985	\$ 166,061	\$ 177,733	\$ 190,478	\$ 190,478	\$ 122,554	\$ 128,146

Program: TEXAS PUBLIC EDUCATION GRANTS

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

Legal Authority:

State: Education Code, 56.031

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS

704 Est Bd Authorized Tuition Inc	\$ 196,026	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
770 Est. Other Educational & General	\$ 16,817	\$ 498,674	\$ 378,396	\$ 375,520	\$ 386,922	\$ 543,906	\$ 554,256
Subtotal, Texas Public Education Grants	\$ 212,843	\$ 498,674	\$ 378,396	\$ 375,520	\$ 386,922	\$ 543,906	\$ 554,256

Program: TRANSITION FUNDING

Description: Additional funding for costs associated with the change for an institution from operating as a system center to becoming a stand-alone institution.

Legal Authority:

State: Education Code, Sec. 87.861

TEXAS A&M UNIVERSITY - CENTRAL TEXAS
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
C. Goal: PROVIDE SPECIAL ITEM SUPPORT							
C.1.1. Strategy: TRANSITION FUNDING							
1 General Revenue Fund	\$ 5,710,417	\$ 5,710,417	\$ 5,710,417	\$ 5,570,932	\$ 5,570,932	\$ 5,292,385	\$ 5,292,385
Program: TUITION REVENUE BOND DEBT SERVICE							
Description: Funding for debt service reimbursement on Tuition Revenue Bonds.							
Legal Authority:							
State: Education Code, Ch. 55							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT							
1 General Revenue Fund	\$ 1,649,050	\$ 1,646,450	\$ 4,432,095	\$ 4,537,384	\$ 4,536,134	\$ 4,537,384	\$ 4,536,134
Program: UNEMPLOYMENT COMPENSATION INSURANCE							
Description: Funding for a statutorily required unemployment compensation insurance program.							
Legal Authority:							
State: Labor Code, Sec. 503.01							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 6,458	\$ 6,458	\$ 6,458	\$ 6,458
770 Est. Other Educational & General	\$ 6,623	\$ 6,718	\$ 6,881	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Unemployment Compensation Insurance	\$ 6,623	\$ 6,718	\$ 6,881	\$ 6,458	\$ 6,458	\$ 6,458	\$ 6,458
Program: WORKER'S COMPENSATION INSURANCE							
Description: Funding for benefits for injuries sustained in the course and scope of employment.							
Legal Authority:							
State: Labor Code, Sec. 502							

TEXAS A&M UNIVERSITY - CENTRAL TEXAS
(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>
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 7,350	\$ 7,350	\$ 7,350	\$ 7,350
770 Est. Other Educational & General	\$ 9,631	\$ 9,891	\$ 9,876	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Worker's Compensation Insurance	<u>\$ 9,631</u>	<u>\$ 9,891</u>	<u>\$ 9,876</u>	<u>\$ 7,350</u>	<u>\$ 7,350</u>	<u>\$ 7,350</u>	<u>\$ 7,350</u>
Grand Total, TEXAS A&M UNIVERSITY CENTRAL TEXAS	<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 - CORPUS CHRISTI

	<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>
Method of Financing:							
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>
Total, Method of Financing	<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>

TEXAS A&M UNIVERSITY - CORPUS CHRISTI
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
Appropriations by Program:							
Program: ART MUSEUM							
Description: Funding for the South Texas Institute for the Arts to operate educational facilities and an art museum.							
Legal Authority:							
State: Education Code, Sec. 87.401							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.3.2. Strategy: ART MUSEUM							
1 General Revenue Fund	\$ 234,642	\$ 234,644	\$ 234,644	\$ 234,644	\$ 234,644	\$ 213,995	\$ 213,995
770 Est. Other Educational & General	\$ 0	\$ 2	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Art Museum	\$ 234,642	\$ 234,646	\$ 234,644	\$ 234,644	\$ 234,644	\$ 213,995	\$ 213,995
 Program: CENTER FOR COASTAL STUDIES							
Description: Funding for the Center for Coastal Studies for coastal and estuarine research and contract work among the faculty and graduate students at Texas A&M University-Corpus Christi.							
Legal Authority:							
State: Education Code, Sec. 87.401							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.2.1. Strategy: CENTER FOR COASTAL STUDIES							
1 General Revenue Fund	\$ 180,028	\$ 180,028	\$ 180,028	\$ 180,028	\$ 180,028	\$ 164,186	\$ 164,186
770 Est. Other Educational & General	\$ 21	\$ 21	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Center for Coastal Studies	\$ 180,049	\$ 180,049	\$ 180,028	\$ 180,028	\$ 180,028	\$ 164,186	\$ 164,186
 Program: CIVIL AND INDUSTRIAL ENGINEERING							
Description: Funding to support the development of the Civil and Industrial Engineering programs.							
Legal Authority:							
State: Education Code, Sec. 87.401							

TEXAS A&M UNIVERSITY - CORPUS CHRISTI
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.5.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 1,000,000	\$ 1,000,000	\$ 0	\$ 0

Program: COASTAL BEND ECONOMIC DEVELOPMENT AND BUSINESS INNOVATION CENTER

Description: Funding for a business incubator administered through the University's College of Business.

Legal Authority:

State: Education Code, Sec. 87.401

C. Goal: SPECIAL ITEM SUPPORT

Provide Special Item Support.

C.3.3. Strategy: CSTL BEND ECO DEV & BUS INNOV CTR

 Coastal Bend Economic Development and Business Innovation Center.

1 General Revenue Fund	\$ 550,000	\$ 550,000	\$ 550,000	\$ 550,000	\$ 550,000	\$ 495,000	\$ 495,000
770 Est. Other Educational & General	\$ 8,596	\$ 6,051	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Subtotal, Coastal Bend Economic Development and Business Innovation Center

	\$ 558,596	\$ 556,051	\$ 550,000	\$ 550,000	\$ 550,000	\$ 495,000	\$ 495,000
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Program: COMPREHENSIVE RESEARCH FUND

Description: Funding to promote research capacity.

Legal Authority:

State: Education Code, Ch. 62.091

D. Goal: RESEARCH FUNDS

D.2.1. Strategy: COMPREHENSIVE RESEARCH FUND

1 General Revenue Fund	\$ 0	\$ 969,435	\$ 1,041,937	\$ 1,083,429	\$ 1,083,429	\$ 1,083,429	\$ 1,083,429
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Program: ENGINEERING PROGRAM

Description: Funding to support the development of engineering programs.

Legal Authority:

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

TEXAS A&M UNIVERSITY - CORPUS CHRISTI
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.1.1. Strategy: ENGINEERING PROGRAM							
1 General Revenue Fund	\$ 2,225,000	\$ 3,725,000	\$ 3,225,000	\$ 3,475,000	\$ 3,475,000	\$ 3,169,200	\$ 3,169,200
770 Est. Other Educational & General	\$ 193,734	\$ 93,213	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Engineering Program	<u>\$ 2,418,734</u>	<u>\$ 3,818,213</u>	<u>\$ 3,225,000</u>	<u>\$ 3,475,000</u>	<u>\$ 3,475,000</u>	<u>\$ 3,169,200</u>	<u>\$ 3,169,200</u>
Program: ENVIRONMENTAL LEARNING CENTER							
Description: Funding for environmental education, service to state and regional agencies, and research in the coastal zone.							
Legal Authority:							
State: Education Code, Sec. 87.401							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.3.4. Strategy: ENVIRONMENTAL LEARNING CENTER							
1 General Revenue Fund	\$ 118,454	\$ 118,454	\$ 118,454	\$ 118,454	\$ 118,454	\$ 108,030	\$ 108,030
770 Est. Other Educational & General	\$ 2,611	\$ 436	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Environmental Learning Center	<u>\$ 121,065</u>	<u>\$ 118,890</u>	<u>\$ 118,454</u>	<u>\$ 118,454</u>	<u>\$ 118,454</u>	<u>\$ 108,030</u>	<u>\$ 108,030</u>
Program: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.							
Legal Authority:							
State: Education Code, Sec. 87.401							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	\$ 22,533,929	\$ 24,586,770	\$ 24,544,125	\$ 20,242,848	\$ 20,307,401	\$ 20,242,848	\$ 20,307,401
704 Est Bd Authorized Tuition Inc	\$ 913,732	\$ 916,392	\$ 830,613	\$ 830,613	\$ 830,613	\$ 830,613	\$ 830,613

TEXAS A&M UNIVERSITY - CORPUS CHRISTI
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
770 Est. Other Educational & General	\$ 9,367,230	\$ 8,893,838	\$ 8,242,976	\$ 10,099,421	\$ 10,034,867	\$ 10,099,421	\$ 10,034,867
Subtotal, Formula Funding - Instructions and Operations Support	\$ 32,814,891	\$ 34,397,000	\$ 33,617,714	\$ 31,172,882	\$ 31,172,881	\$ 31,172,882	\$ 31,172,881

Program: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT

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

Legal Authority:

State: Education Code, Sec. 87.401

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT

1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 485,232	\$ 486,890	\$ 485,232	\$ 486,890
770 Est. Other Educational & General	\$ 0	\$ 0	\$ 0	\$ 259,445	\$ 257,787	\$ 259,445	\$ 257,787
Subtotal, Formula Funding - Teaching Experience Supplement	\$ 0	\$ 0	\$ 0	\$ 744,677	\$ 744,677	\$ 744,677	\$ 744,677

Program: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT

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

Legal Authority:

State: Education Code, Sec. 87.401

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.1. Strategy: E&G SPACE SUPPORT

Educational and General Space Support.

1 General Revenue Fund	\$ 2,047,548	\$ 2,047,647	\$ 2,047,648	\$ 4,374,076	\$ 4,386,820	\$ 4,374,076	\$ 4,386,820
770 Est. Other Educational & General	\$ 0	\$ 277,088	\$ 2,814,099	\$ 1,993,793	\$ 1,981,049	\$ 1,993,793	\$ 1,981,049
Subtotal, Formula Funding-Educational & General Support	\$ 2,047,548	\$ 2,324,735	\$ 4,861,747	\$ 6,367,869	\$ 6,367,869	\$ 6,367,869	\$ 6,367,869

TEXAS A&M UNIVERSITY - CORPUS CHRISTI
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
Program: GULF OF MEXICO ENVIRONMENTAL LAB							
Description: Funding for the Gulf of Mexico Environmental Research Laboratory as a marine research institute.							
Legal Authority:							
State: Education Code, Sec. 87.401							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.2.2. Strategy: GULF OF MEXICO ENVIRONMENTAL LAB							
Gulf of Mexico Environment Research Laboratory.							
1 General Revenue Fund	\$ 177,680	\$ 177,680	\$ 177,680	\$ 177,680	\$ 177,680	\$ 162,044	\$ 162,044
770 Est. Other Educational & General	\$ 2,174	\$ 1,042	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Gulf of Mexico Environmental Lab	\$ 179,854	\$ 178,722	\$ 177,680	\$ 177,680	\$ 177,680	\$ 162,044	\$ 162,044
Program: INSTITUTIONAL ENHANCEMENT							
Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.							
Legal Authority:							
State: Education Code, Sec. 87.401							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	\$ 7,149,744	\$ 7,643,469	\$ 7,643,469	\$ 7,643,469	\$ 7,643,469	\$ 7,337,730	\$ 7,337,730
770 Est. Other Educational & General	\$ 0	\$ 817,921	\$ 844,041	\$ 844,041	\$ 844,041	\$ 0	\$ 0
Subtotal, Institutional Enhancement	\$ 7,149,744	\$ 8,461,390	\$ 8,487,510	\$ 8,487,510	\$ 8,487,510	\$ 7,337,730	\$ 7,337,730
Program: LONE STAR UNMANNED AIRCRAFT SYSTEMS CENTER							
Description: Funding to complete the UAS Mission Control Center and two range operation centers, develop and equip two mobile mission control centers, and expand the training and credentialing infrastructure.							
Legal Authority:							
State: Education Code, Sec. 87.401							

TEXAS A&M UNIVERSITY - CORPUS CHRISTI
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.5.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 5,095,000	\$ 4,405,000	\$ 0	\$ 0
 Program: RESEARCH DEVELOPMENT FUND							
Description: Funding to promote research capacity.							
Legal Authority:							
State: General Appropriations Act (2014-15 Biennium), Special Provisions, Sec. 54, page III-255							
 D. Goal: RESEARCH FUNDS							
D.1.1. Strategy: RESEARCH DEVELOPMENT FUND							
1 General Revenue Fund	\$ 1,052,867	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
704 Est Bd Authorized Tuition Inc	\$ (13,879)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Research Development Fund	\$ 1,038,988	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
 Program: SCHOOL NURSING PROGRAM							
Description: Funding for the Texas A&M-Corpus Christi Moore Early Childhood Development Center. The Center operates a wellness center, counseling service, and parent literacy program.							
Legal Authority:							
State: Education Code, Sec. 87.401							
 C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.1.2. Strategy: SCHOOL NURSING PROGRAM							
School Nursing Program for Early Childhood Development Center.							
1 General Revenue Fund	\$ 207,293	\$ 207,293	\$ 207,293	\$ 207,293	\$ 207,293	\$ 189,051	\$ 189,051
770 Est. Other Educational & General	\$ 6,001	\$ 5,376	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, School Nursing Program	\$ 213,294	\$ 212,669	\$ 207,293	\$ 207,293	\$ 207,293	\$ 189,051	\$ 189,051

TEXAS A&M UNIVERSITY - CORPUS CHRISTI
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
Program: STAFF GROUP INSURANCE							
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.							
Legal Authority:							
State: Insurance Code, Ch. 1601							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	\$ 1,489,410	\$ 1,566,687	\$ 1,941,350	\$ 1,999,591	\$ 2,059,579	\$ 2,265,661	\$ 2,369,029
Program: TEXAS PUBLIC EDUCATION GRANTS							
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.							
Legal Authority:							
State: Education Code, Sec. 56.031							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	\$ 1,930,667	\$ 2,023,610	\$ 2,277,841	\$ 2,323,398	\$ 2,369,866	\$ 2,025,776	\$ 2,045,695
Program: TUITION REVENUE BOND DEBT SERVICE							
Description: Funding for debt service reimbursement on Tuition Revenue Bonds.							
Legal Authority:							
State: Education Code, Ch. 55							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT							
1 General Revenue Fund	\$ 6,550,166	\$ 6,547,613	\$ 10,627,603	\$ 10,010,556	\$ 10,012,250	\$ 10,010,556	\$ 10,012,250

TEXAS A&M UNIVERSITY - CORPUS CHRISTI
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
Program: UNEMPLOYMENT COMPENSATION INSURANCE							
Description: Funding for a statutorily required unemployment compensation insurance program.							
Legal Authority:							
State: Labor Code, Sec. 503.01							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE							
1 General Revenue Fund	\$ 4,186	\$ 6,880	\$ 6,880	\$ 6,880	\$ 6,880	\$ 6,605	\$ 6,605
770 Est. Other Educational & General	\$ 0	\$ 26,970	\$ 12,702	\$ 12,702	\$ 12,702	\$ 0	\$ 0
Subtotal, Unemployment Compensation Insurance	\$ 4,186	\$ 33,850	\$ 19,582	\$ 19,582	\$ 19,582	\$ 6,605	\$ 6,605
Program: WATER RESOURCES CENTER							
Description: Funding to perform research and services related to water supply and quality issues in the South Texas Region in cooperation with local, state and federal agencies, in addition to private entities.							
Legal Authority:							
State: Education Code, Sec. 87.401							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.3.1. Strategy: WATER RESOURCES CENTER							
1 General Revenue Fund	\$ 44,564	\$ 44,564	\$ 44,564	\$ 44,564	\$ 44,564	\$ 40,642	\$ 40,642
770 Est. Other Educational & General	\$ 38	\$ 40	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Water Resources Center	\$ 44,602	\$ 44,604	\$ 44,564	\$ 44,564	\$ 44,564	\$ 40,642	\$ 40,642
Program: WORKER'S COMPENSATION INSURANCE							
Description: Funding for benefits for injuries sustained in the course and scope of employment.							
Legal Authority:							
State: Labor Code, Sec. 502							

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
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	\$ 60,655	\$ 52,483	\$ 70,547	\$ 70,547	\$ 70,547	\$ 67,725	\$ 67,725
Grand Total, TEXAS A&M UNIVERSITY CORPUS CHRISTI	<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>

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
Method of Financing:							
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>
Total, Method of Financing	<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 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
Appropriations by Program:							
Program: CITRUS CENTER							
Description: Funding for the Citrus Center to provide research and service support to the Texas citrus industry.							
Legal Authority:							
State: Education Code, Sec. 87.301							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.2.1. Strategy: CITRUS CENTER							
1 General Revenue Fund	\$ 868,822	\$ 768,023	\$ 768,023	\$ 600,284	\$ 598,280	\$ 547,498	\$ 545,594
Program: COMPREHENSIVE RESEARCH FUND							
Description: Funding to promote research capacity.							
Legal Authority:							
State: Education Code, Ch. 62.091							
D. Goal: RESEARCH FUNDS							
D.2.1. Strategy: COMPREHENSIVE RESEARCH FUND							
1 General Revenue Fund	\$ 0	\$ 868,187	\$ 1,268,869	\$ 1,063,968	\$ 1,063,968	\$ 1,063,968	\$ 1,063,968
Program: EXCEPTIONAL ITEM REQUEST							
Description: Restoration of 4% General Revenue Reduction: Weslaco Engineering Center (Support for new programs offered in Weslaco); and TAMUK Citrus Center & Citrus Budwood Program (Restoration of Citrus Center funding plus support the statewide budwood program).							
Legal Authority:							
State: Education Code, Sec. 87.301							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.5.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 2,600,000	\$ 2,600,000	\$ 0	\$ 0

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
<u>Program: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT</u>							
Description: Funding for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.							
Legal Authority:							
State: Education Code, Sec. 87.301							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	\$ 20,270,052	\$ 25,624,002	\$ 25,274,695	\$ 18,295,816	\$ 17,939,163	\$ 18,295,816	\$ 17,939,163
704 Est Bd Authorized Tuition Inc	\$ 1,446,058	\$ 1,474,264	\$ 1,476,470	\$ 1,476,470	\$ 1,476,470	\$ 1,476,470	\$ 1,476,470
770 Est. Other Educational & General	\$ 12,045,552	\$ 12,060,927	\$ 14,429,896	\$ 13,874,256	\$ 14,230,909	\$ 13,874,256	\$ 14,230,909
802 Lic Plate Trust Fund No. 0802, est	\$ 3,000	\$ 3,000	\$ 3,000	\$ 0	\$ 0	\$ 0	\$ 0
 Subtotal, Formula Funding Instructions and Operations Support	 \$ 33,764,662	 \$ 39,162,193	 \$ 41,184,061	 \$ 33,646,542	 \$ 33,646,542	 \$ 33,646,542	 \$ 33,646,542

Program: FORMULA FUNDING - SMALL INSTITUTION SUPPLEMENT

Description: Additional funding for small institutions.

Legal Authority:

State: Education Code, Sec. 87.301

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT

1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 108,600	\$ 108,600	\$ 108,600	\$ 108,600
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Program: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT

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

Legal Authority:

State: Education Code, Sec. 87.301

TEXAS A&M UNIVERSITY - KINGSVILLE
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 632,887	\$ 623,725	\$ 632,887	\$ 623,725
770 Est. Other Educational & General	\$ 0	\$ 0	\$ 0	\$ 356,418	\$ 365,580	\$ 356,418	\$ 365,580
Subtotal, Formula Funding - Teaching Experience Supplement	\$ 0	\$ 0	\$ 0	\$ 989,305	\$ 989,305	\$ 989,305	\$ 989,305
Program: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT							
Description: Funding for expenses associated with physical plant-related operations, maintenance, and utilities.							
Legal Authority:							
State: Education Code, Sec. 87.301							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT							
Educational and General Space Support.							
1 General Revenue Fund	\$ 1,737,390	\$ 2,947,665	\$ 2,847,815	\$ 2,294,438	\$ 2,224,028	\$ 2,294,438	\$ 2,224,028
770 Est. Other Educational & General	\$ 2,030,310	\$ 1,587,204	\$ 2,649,063	\$ 2,739,007	\$ 2,809,417	\$ 2,739,007	\$ 2,809,417
Subtotal, Formula Funding-Educational & General Support	\$ 3,767,700	\$ 4,534,869	\$ 5,496,878	\$ 5,033,445	\$ 5,033,445	\$ 5,033,445	\$ 5,033,445
Program: INSTITUTE FOR RANCH MANAGEMENT							
Description: Funding for the King Ranch Institute for Ranch Management to provide education and training of graduate students and other adult learners in ranch management.							
Legal Authority:							
State: Education Code, Sec. 87.301							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.2.3. Strategy: INSTITUTE FOR RANCH MANAGEMENT							
1 General Revenue Fund	\$ 273,226	\$ 280,500	\$ 280,500	\$ 280,500	\$ 280,500	\$ 283,180	\$ 283,180

TEXAS A&M UNIVERSITY - KINGSVILLE
(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>	
Program: INSTITUTIONAL ENHANCEMENT														
Description: Funding to allow each institution to address its unique needs and support research, instructional administration, and scholarships.														
Legal Authority:														
State: Education Code, Sec. 87.301														
C. Goal: SPECIAL ITEM SUPPORT														
Provide Special Item Support.														
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT														
1	\$		\$		\$		\$		\$		\$		\$	
1		3,242,334		3,429,072		3,429,072		5,512,738		5,512,813		5,245,543		5,245,618
Program: JOHN E. CONNER MUSEUM														
Description: Funding to collect and preserve historical materials relating to the geology, paleontology-archaeology, anthropology, ethnology, the general sciences, literature and art of South Texas.														
Legal Authority:														
State: Education Code, Sec. 87.301														
C. Goal: SPECIAL ITEM SUPPORT														
Provide Special Item Support.														
C.3.1. Strategy: JOHN E. CONNOR MUSEUM														
1	\$		\$		\$		\$		\$		\$		\$	
1		81,264		77,927		77,927		18,386		18,311		16,768		16,697
Program: ORGANIZED ACTIVITIES														
Description: Funding for activities or enterprises that are connected with instructional departments to give training to students.														
Legal Authority:														
State: Education Code, Sec. 87.301														
A. Goal: INSTRUCTION/OPERATIONS														
Provide Instructional and Operations Support.														
A.1.7. Strategy: ORGANIZED ACTIVITIES														
770	\$		\$		\$		\$		\$		\$		\$	
770		258,929		283,851		240,000		240,000		240,000		283,851		283,851

TEXAS A&M UNIVERSITY - KINGSVILLE
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	2019	Recommended 2018	2019
<u>Program: PHD IN ENGINEERING</u>							
Description: Funding supports Ph.D. programs in Environmental Engineering and Chemical and Energy Systems Engineering.							
Legal Authority:							
State: Education Code, Sec. 87.301							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.1.1. Strategy: PHD IN ENGINEERING							
1 General Revenue Fund	\$ 61,927	\$ 81,230	\$ 81,230	\$ 81,230	\$ 81,230	\$ 74,081	\$ 74,081
<u>Program: RESEARCH DEVELOPMENT FUND</u>							
Description: Funding to promote research capacity.							
Legal Authority:							
State: General Appropriations Act (2014-15 Biennium), Special Provisions, Sec. 54, page III-255							
D. Goal: RESEARCH FUNDS							
D.1.1. Strategy: RESEARCH DEVELOPMENT FUND							
1 General Revenue Fund	\$ 1,315,371	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<u>Program: SOUTH TEXAS ARCHIVES</u>							
Description: Funding for the South Texas Archives at A&M University-Kingsville to preserve the history of South Texas.							
Legal Authority:							
State: Education Code, Sec. 87.301							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.3.2. Strategy: SOUTH TEXAS ARCHIVES							
1 General Revenue Fund	\$ 73,418	\$ 92,329	\$ 68,329	\$ 73,845	\$ 73,550	\$ 67,353	\$ 67,072
<u>Program: STAFF GROUP INSURANCE</u>							
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.							
Legal Authority:							
State: Insurance Code, Ch. 1601							

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
A. Goal: INSTRUCTION/OPERATIONS											
Provide Instructional and Operations Support.											
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS											
770 Est. Other Educational & General	\$ 2,370,764		\$ 2,494,487		\$ 2,700,000		\$ 2,750,000	\$ 2,750,000		\$ 3,221,839	\$ 3,368,832
Program: TEXAS PUBLIC EDUCATION GRANTS											
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.											
Legal Authority:											
State: Education Code, Sec. 56.031											
A. Goal: INSTRUCTION/OPERATIONS											
Provide Instructional and Operations Support.											
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS											
770 Est. Other Educational & General	\$ 1,637,014		\$ 1,887,911		\$ 1,809,814		\$ 1,827,892	\$ 1,846,001		\$ 1,988,873	\$ 2,042,763
Program: TUITION REVENUE BOND DEBT SERVICE											
Description: Funding for debt service reimbursement on Tuition Revenue Bonds.											
Legal Authority:											
State: Education Code, Ch. 55											
B. Goal: INFRASTRUCTURE SUPPORT											
Provide Infrastructure Support.											
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT											
1 General Revenue Fund	\$ 2,594,603		\$ 2,601,913		\$ 6,691,880		\$ 6,616,361	\$ 6,619,959		\$ 6,616,361	\$ 6,619,959
Program: UNEMPLOYMENT COMPENSATION INSURANCE											
Description: Funding for a statutorily required unemployment compensation insurance program.											
Legal Authority:											
State: Labor Code, Sec. 503.01											

TEXAS A&M UNIVERSITY - KINGSVILLE
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE							
1 General Revenue Fund	\$ 39,617	\$ 27,000	\$ 30,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
 Program: VETERINARY TECHNOLOGY PROGRAM							
Description: Program for Veterinary Technology professionals who require a BS degree and equips graduates for career opportunities in large research and academic institutions.							
Legal Authority:							
State: Education Code, Sec. 87.301							
 C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.1.2. Strategy: VETERINARY TECHNOLOGY PROGRAM							
1 General Revenue Fund	\$ 948,909	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 712,500	\$ 712,500
 Program: WILDLIFE RESEARCH INSTITUTE							
Description: Funding for the Caesar Kleberg Wildlife Research Institute to conduct research on game and non-game wildlife and their habitats in the South Texas region.							
Legal Authority:							
State: Education Code, Sec. 87.301							
 C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.2.2. Strategy: WILDLIFE RESEARCH INSTITUTE							
1 General Revenue Fund	\$ 411,447	\$ 416,695	\$ 413,695	\$ 243,402	\$ 243,402	\$ 199,523	\$ 199,523
 Program: WORKER'S COMPENSATION INSURANCE							
Description: Funding for benefits for injuries sustained in the course and scope of employment.							
Legal Authority:							
State: Labor Code, Sec. 502							

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
A. Goal: INSTRUCTION/OPERATIONS Provide Instructional and Operations Support.							
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	\$ 79,253	\$ 81,650	\$ 81,650	\$ 96,856	\$ 96,306	\$ 96,856	\$ 96,306
 Grand Total, TEXAS A&M UNIVERSITY KINGSVILLE	<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 - SAN ANTONIO

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
Method of Financing:							
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>
 Total, Method of Financing	<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>

Appropriations by Program:

Program: COMPREHENSIVE RESEARCH FUND

Description: Funding to promote research capacity at the institution.

Legal Authority:

State: Education Code, Ch. 62.091

TEXAS A&M UNIVERSITY - SAN ANTONIO
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
D. Goal: RESEARCH FUNDS							
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND							
1 General Revenue Fund	\$ 0	\$ 5,090	\$ 5,090	\$ 7,282	\$ 7,282	\$ 7,282	\$ 7,282
Program: DOWNWARD EXPANSION							
Description: Funding for Downward Expansion core curriculum, new faculty to support expanded course offerings, expanded student services, library staffing, and a series of student success courses (Jaguar Tracks).							
Legal Authority:							
State: Education Code, Ch. 87							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.1.2. Strategy: DOWNWARD EXPANSION							
1 General Revenue Fund	\$ 0	\$ 5,500,000	\$ 5,500,000	\$ 5,499,926	\$ 5,499,925	\$ 4,524,517	\$ 4,524,517
Program: EXCEPTIONAL ITEM REQUEST							
Description: The Student and Academic Success Initiative would be a program to increase completion of a baccalaureate degree with skills to be comprised of academic and co-curricular learning activities, Jaguar Tracks & Jag X Experience.							
Legal Authority:							
State: Texas Education Code § 51.3062. Success Initiative							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.3.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 2,250,000	\$ 2,250,000	\$ 0	\$ 0

Program: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT

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

Legal Authority:

State: Education Code, Sec. 87.841

TEXAS A&M UNIVERSITY - SAN ANTONIO
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	\$ 8,011,227	\$ 7,902,983	\$ 8,471,422	\$ 7,795,440	\$ 7,796,000	\$ 7,795,440	\$ 7,796,000
704 Est Bd Authorized Tuition Inc	\$ 713,099	\$ 627,965	\$ 743,719	\$ 743,719	\$ 743,719	\$ 743,719	\$ 743,719
770 Est. Other Educational & General	\$ 2,129,900	\$ 1,947,983	\$ 3,605,772	\$ 3,632,523	\$ 3,631,963	\$ 3,632,523	\$ 3,631,963
 Subtotal, Formula Funding Instructions and Operations Support	 \$ 10,854,226	 \$ 10,478,931	 \$ 12,820,913	 \$ 12,171,682	 \$ 12,171,682	 \$ 12,171,682	 \$ 12,171,682

Program: FORMULA FUNDING - SMALL INSTITUTION SUPPLEMENT

Description: Additional funding intended for small institutions.

Legal Authority:

State: Education Code, Sec. 87.841

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT

1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 678,900	\$ 678,900	\$ 678,900	\$ 678,900
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Program: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT

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

Legal Authority:

State: Education Code, Sec. 87.841

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT

1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 255,178	\$ 255,193	\$ 255,178	\$ 255,193
770 Est. Other Educational & General	\$ 0	\$ 0	\$ 0	\$ 93,316	\$ 93,302	\$ 93,316	\$ 93,302

 Subtotal, Formula Funding - Teaching Experience Supplement	 \$ 0	 \$ 0	 \$ 0	 \$ 348,494	 \$ 348,495	 \$ 348,494	 \$ 348,495
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TEXAS A&M UNIVERSITY - SAN ANTONIO
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	2019	Recommended 2018	2019
<u>Program: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT</u>							
Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.							
Legal Authority:							
State: Education Code, Sec. 87.841							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT							
Educational and General Space Support.							
1 General Revenue Fund	\$ 952,843	\$ 2,774,716	\$ 2,228,865	\$ 1,022,882	\$ 1,022,992	\$ 1,022,882	\$ 1,022,992
770 Est. Other Educational & General	\$ 0	\$ 0	\$ 0	\$ 717,120	\$ 717,010	\$ 717,120	\$ 717,010
Subtotal, Formula Funding-Educational & General Support	\$ 952,843	\$ 2,774,716	\$ 2,228,865	\$ 1,740,002	\$ 1,740,002	\$ 1,740,002	\$ 1,740,002
<u>Program: INSTITUTIONAL ENHANCEMENT</u>							
Description: These funds are expended for faculty salaries and used to support retention and student success, along with Statewide Higher Education Strategic Plan.							
Legal Authority:							
State: Education Code, Sec. 87.841							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.2.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
<u>Program: STAFF GROUP INSURANCE</u>							
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.							
Legal Authority:							
State: Insurance Code, Ch. 1601							

TEXAS A&M UNIVERSITY - SAN ANTONIO
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	\$ 352,987	\$ 238,203	\$ 264,405	\$ 293,490	\$ 325,774	\$ 346,922	\$ 362,749
Program: TEXAS PUBLIC EDUCATION GRANTS							
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.							
Legal Authority:							
State: Education Code, Sec. 56.031							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	\$ 612,181	\$ 638,205	\$ 709,480	\$ 787,523	\$ 874,150	\$ 834,303	\$ 836,348
Program: TRANSITION FUNDING							
Description: To maintain and support growth of A&M-SA campus for the purpose of providing higher education access to the south San Antonio area and surrounding region.							
Legal Authority:							
State: Education Code, Sec. 87.841							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.1.1. Strategy: TRANSITION FUNDING							
1 General Revenue Fund	\$ 5,798,825	\$ 5,798,825	\$ 5,798,825	\$ 5,798,825	\$ 5,798,825	\$ 5,508,884	\$ 5,508,884
Program: TUITION REVENUE BOND DEBT SERVICE							
Description: Funding for debt service reimbursement on Tuition Revenue Bond which was issued to fund construction of the university's inaugural building. It is a multi-purpose facility housing classrooms, welcome center, business office, police department, general purpose labs and offices.							
Legal Authority:							
State: Education Code, Ch. 55							

TEXAS A&M UNIVERSITY - 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. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT							
1 General Revenue Fund	\$ 2,637,238	\$ 2,634,838	\$ 7,508,217	\$ 7,689,971	\$ 7,690,721	\$ 7,689,971	\$ 7,690,721
Program: UNEMPLOYMENT COMPENSATION INSURANCE							
Description: Funding for a statutorily required unemployment compensation insurance program.							
Legal Authority:							
State: Labor Code, Sec. 503.01							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE							
1 General Revenue Fund	\$ 0	\$ 2,039	\$ 2,039	\$ 2,039	\$ 2,039	\$ 2,039	\$ 2,039
Program: WORKER'S COMPENSATION INSURANCE							
Description: Funding for benefits for injuries sustained in the course and scope of employment.							
Legal Authority:							
State: Labor Code, Sec. 502							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	\$ 17,245	\$ 16,329	\$ 16,329	\$ 16,329	\$ 16,329	\$ 16,329	\$ 16,329
Grand Total, TEXAS A&M UNIVERSITY SAN ANTONIO	<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>

TEXAS A&M INTERNATIONAL UNIVERSITY

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
Method of Financing:							
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
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>
Total, Method of Financing	<u>\$ 37,308,800</u>	<u>\$ 40,459,353</u>	<u>\$ 44,912,151</u>	<u>\$ 45,683,507</u>	<u>\$ 45,692,422</u>	<u>\$ 41,040,520</u>	<u>\$ 41,105,647</u>
Appropriations by Program:							
Program: ACADEMIC AND STUDENT SUPPORT							
Description: Academic and Student Support provides resources to recruit and retain faculty and student scholarships and assistantships.							
Legal Authority:							
State: Education Code, Sec. 87.501							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.1.1. Strategy: ACADEMIC AND STUDENT SUPPORT							
1 General Revenue Fund	\$ 1,841,015	\$ 1,841,015	\$ 1,841,015	\$ 1,841,015	\$ 1,841,015	\$ 1,415,211	\$ 1,415,211
Program: COMPREHENSIVE RESEARCH FUND							
Description: Funding to provide research capacity.							
Legal Authority:							
State: Education Code, Ch. 62.091							
D. Goal: RESEARCH FUNDS							
D.2.1. Strategy: COMPREHENSIVE RESEARCH FUND							
1 General Revenue Fund	\$ 0	\$ 213,309	\$ 213,309	\$ 173,997	\$ 173,997	\$ 173,997	\$ 173,997

TEXAS A&M INTERNATIONAL UNIVERSITY
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<u>Program: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT</u>							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.							
Legal Authority:							
State: Education Code, Sec. 87.501							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	\$ 9,381,727	\$ 12,806,494	\$ 12,856,385	\$ 11,280,487	\$ 11,296,523	\$ 11,280,487	\$ 11,296,523
704 Est Bd Authorized Tuition Inc	\$ 379,368	\$ 378,659	\$ 379,829	\$ 379,829	\$ 379,829	\$ 379,829	\$ 379,829
770 Est. Other Educational & General	\$ 4,981,756	\$ 5,513,777	\$ 5,453,636	\$ 5,253,064	\$ 5,237,028	\$ 5,253,064	\$ 5,237,028
Subtotal, Formula Funding - Instructions and Operations Support	\$ 14,742,851	\$ 18,698,930	\$ 18,689,850	\$ 16,913,380	\$ 16,913,380	\$ 16,913,380	\$ 16,913,380

Program: FORMULA FUNDING - SMALL INSTITUTION SUPPLEMENT

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

Legal Authority:

State: Education Code, Sec. 87.501

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT

1 General Revenue Fund	\$ 418,050	\$ 366,900	\$ 366,900	\$ 391,500	\$ 391,500	\$ 391,500	\$ 391,500
770 Est. Other Educational & General	\$ 4,076	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Formula Funding - Small Institution Supplement	\$ 422,126	\$ 366,900	\$ 366,900	\$ 391,500	\$ 391,500	\$ 391,500	\$ 391,500

Program: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT

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

Legal Authority:

State: Education Code, Sec. 87.501

TEXAS A&M-INTERNATIONAL UNIVERSITY
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 480,663	\$ 481,075	\$ 480,663	\$ 481,075
770 Est. Other Educational & General	\$ 0	\$ 0	\$ 0	\$ 134,947	\$ 134,535	\$ 134,947	\$ 134,535
Subtotal, Formula Funding Teaching Experience Supplement	\$ 0	\$ 0	\$ 0	\$ 615,610	\$ 615,610	\$ 615,610	\$ 615,610
Program: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT							
Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.							
Legal Authority:							
State: Education Code, Sec. 87.501							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT							
Educational and General Space Support.							
1 General Revenue Fund	\$ 2,282,030	\$ 2,524,778	\$ 2,534,674	\$ 2,415,588	\$ 2,418,754	\$ 2,415,588	\$ 2,418,754
770 Est. Other Educational & General	\$ 673,941	\$ 933,335	\$ 923,439	\$ 1,037,042	\$ 1,033,876	\$ 1,037,042	\$ 1,033,876
Subtotal, Formula Funding-Educational & General Support	\$ 2,955,971	\$ 3,458,113	\$ 3,458,113	\$ 3,452,630	\$ 3,452,630	\$ 3,452,630	\$ 3,452,630
Program: INSTITUTE FOR INTERNATIONAL TRADE							
Description: The Institute collects and publishes economic indicators for the Texas-Mexico border region and promotes research on international trade and related issues.							
Legal Authority:							
State: Education Code, Sec. 87.501							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.2.1. Strategy: INSTITUTE FOR INTERNATIONAL TRADE							
1 General Revenue Fund	\$ 87,720	\$ 57,140	\$ 57,140	\$ 57,140	\$ 57,140	\$ 54,283	\$ 54,283
770 Est. Other Educational & General	\$ 74,893	\$ 74,893	\$ 74,893	\$ 74,893	\$ 74,893	\$ 0	\$ 0

TEXAS A&M INTERNATIONAL UNIVERSITY
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
777 Interagency Contracts	\$ 137,887	\$ 137,887	\$ 137,887	\$ 137,887	\$ 137,887	\$ 137,887	\$ 137,887
Subtotal, Institute for International Trade	\$ 300,500	\$ 269,920	\$ 269,920	\$ 269,920	\$ 269,920	\$ 192,170	\$ 192,170
Program: INSTITUTIONAL ENHANCEMENT							
Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.							
Legal Authority:							
State: Education Code, Sec. 87.501							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	\$ 5,926,726	\$ 5,926,726	\$ 5,926,726	\$ 5,926,726	\$ 5,926,726	\$ 5,926,726	\$ 5,926,726
770 Est. Other Educational & General	\$ 104,992	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Institutional Enhancement	\$ 6,031,718	\$ 5,926,726	\$ 5,926,726	\$ 5,926,726	\$ 5,926,726	\$ 5,926,726	\$ 5,926,726
Program: INTERDISCIPLINARY ENGINEERING DEGREE PROGRAM							
Description: This item would permit Texas A&M International University to expand its existing engineering offerings to include a focus on petroleum engineering and computer science.							
Legal Authority:							
State: Exceptional Item Request							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.4.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 3,000,000	\$ 3,000,000	\$ 0	\$ 0
Program: OUTREACH AND ENROLLMENT							
Description: Funding for outreach to local and regional schools to guide high school students through the admissions and financial aid processes.							
Legal Authority:							
State: Education Code, Sec. 87.501							

TEXAS A&M INTERNATIONAL UNIVERSITY
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.3.2. Strategy: OUTREACH AND ENROLLMENT							
1 General Revenue Fund	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 712,500	\$ 712,500
770 Est. Other Educational & General	\$ 14,899	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Outreach and Enrollment	\$ 764,899	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 712,500	\$ 712,500
 Program: RESEARCH DEVELOPMENT FUND							
Description: Funding to promote research capacity.							
Legal Authority:							
State: General Appropriations Act (2014-15 Biennium), Special Provisions, Sec. 54, page III-255							
 D. Goal: RESEARCH FUNDS							
D.1.1. Strategy: RESEARCH DEVELOPMENT FUND							
1 General Revenue Fund	\$ 246,539	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
 Program: SI TEXAS BORDER HEALTH INITIATIVE							
Description: A collaborative effort between Texas A&M International University and nine community healthcare service providers, this item would support a coordinated, healthcare delivery system in Laredo and the surrounding regions.							
Legal Authority:							
State: Exceptional Item Request							
 C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.4.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 1,200,000	\$ 1,200,000	\$ 0	\$ 0
 Program: SMALL BUSINESS DEVELOPMENT CENTER							
Description: Funding to promote the growth, expansion, innovation, productivity, and management for small businesses through activities							

TEXAS A&M INTERNATIONAL UNIVERSITY
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
of individual business counseling and technical assistance, group training seminars and workshops, advocacy, and research information.							
Legal Authority:							
State: Education Code, Sec. 87.501							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.2.2. Strategy: SMALL BUSINESS DEVELOPMENT CENTER							
1 General Revenue Fund	\$ 181,500	\$ 181,500	\$ 181,500	\$ 181,500	\$ 181,500	\$ 163,350	\$ 163,350
770 Est. Other Educational & General	\$ 1,431	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Small Business Development Center	\$ 182,931	\$ 181,500	\$ 181,500	\$ 181,500	\$ 181,500	\$ 163,350	\$ 163,350
Program: STAFF GROUP INSURANCE							
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.							
Legal Authority:							
State: Insurance Code, Ch. 1601							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	\$ 797,573	\$ 870,770	\$ 1,056,658	\$ 1,056,658	\$ 1,056,658	\$ 1,114,985	\$ 1,165,856
Program: TEXAS PUBLIC EDUCATION GRANTS							
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.							
Legal Authority:							
State: Education Code, Sec. 56.031							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	\$ 1,172,705	\$ 1,219,232	\$ 1,211,772	\$ 1,223,890	\$ 1,236,129	\$ 1,281,780	\$ 1,299,360

TEXAS A&M-INTERNATIONAL UNIVERSITY
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<u>Program: TUITION REVENUE BOND DEBT SERVICE</u>							
Description: Funding for debt service reimbursement on Tuition Revenue Bonds.							
Legal Authority: State: Education Code, Ch. 55							
B. Goal: INFRASTRUCTURE SUPPORT Provide Infrastructure Support.							
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT							
1 General Revenue Fund	\$ 7,795,114	\$ 6,636,348	\$ 10,919,798	\$ 8,660,091	\$ 8,656,767	\$ 8,660,091	\$ 8,656,767
<u>Program: UNEMPLOYMENT COMPENSATION INSURANCE</u>							
Description: Funding for a statutorily required unemployment compensation insurance program.							
Legal Authority: State: Labor Code, Sec. 503.01							
A. Goal: INSTRUCTION/OPERATIONS Provide Instructional and Operations Support.							
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE							
1 General Revenue Fund	\$ 199	\$ 199	\$ 199	\$ 199	\$ 199	\$ 199	\$ 199
770 Est. Other Educational & General	\$ 5,608	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Unemployment Compensation Insurance	\$ 5,807	\$ 199	\$ 199	\$ 199	\$ 199	\$ 199	\$ 199
<u>Program: WORKER'S COMPENSATION INSURANCE</u>							
Description: Funding for benefits for injuries sustained in the course and scope of employment.							
Legal Authority: State: Labor Code, Sec. 502							
A. Goal: INSTRUCTION/OPERATIONS Provide Instructional and Operations Support.							
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	\$ 40,022	\$ 26,391	\$ 26,391	\$ 26,391	\$ 26,391	\$ 26,391	\$ 26,391

TEXAS A&M INTERNATIONAL UNIVERSITY
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
770 Est. Other Educational & General	\$ 9,029	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Worker's Compensation Insurance	<u>\$ 49,051</u>	<u>\$ 26,391</u>	<u>\$ 26,391</u>	<u>\$ 26,391</u>	<u>\$ 26,391</u>	<u>\$ 26,391</u>	<u>\$ 26,391</u>
Grand Total, TEXAS A&M INTERNATIONAL UNIVERSITY	<u>\$ 37,308,800</u>	<u>\$ 40,459,353</u>	<u>\$ 44,912,151</u>	<u>\$ 45,683,507</u>	<u>\$ 45,692,422</u>	<u>\$ 41,040,520</u>	<u>\$ 41,105,647</u>

WEST TEXAS A&M UNIVERSITY

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
Method of Financing:							
General Revenue Fund	\$ 26,632,573	\$ 31,314,973	\$ 34,489,854	\$ 36,002,029	\$ 35,820,134	\$ 34,961,383	\$ 34,867,340
<u>General Revenue Fund - Dedicated</u>							
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>
License Plate Trust Fund Account No. 0802, estimated	<u>0</u>	<u>2,125</u>	<u>2,125</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total, Method of Financing	<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>

Appropriations by Program:

Program: AGRICULTURE INDUSTRY SUPPORT AND DEVELOPMENT

Description: Research and service program in Environmental Agriculture through new technologies, management strategies, and economic models dealing with animal nutrition, air quality, food

WEST TEXAS A&M UNIVERSITY
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
safety, groundwater availability and quality, integrated cropping and livestock systems.							
Legal Authority:							
State: Education Code, Ch. 102							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.2.3. Strategy: INDUSTRY SUPPORT & DEVELOPMENT							
Agriculture Industry Support and Development.							
1 General Revenue Fund	\$ 486,363	\$ 623,439	\$ 623,439	\$ 623,439	\$ 623,439	\$ 592,267	\$ 592,267
770 Est. Other Educational & General	\$ 502,672	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Agriculture Industry Support and Development	\$ 989,035	\$ 623,439	\$ 623,439	\$ 623,439	\$ 623,439	\$ 592,267	\$ 592,267
Program: COMPREHENSIVE RESEARCH FUND							
Description: Funding to promote and enhance research capacity.							
Legal Authority:							
State: Education Code, Ch. 62.091							
D. Goal: RESEARCH FUNDS							
D.2.1. Strategy: COMPREHENSIVE RESEARCH FUND							
1 General Revenue Fund	\$ 0	\$ 221,695	\$ 221,695	\$ 181,161	\$ 181,161	\$ 181,161	\$ 181,161
Program: ELECTRICAL ENGINEERING PROGRAM							
Description: Funding to establish a bachelor's level electrical engineering program.							
Legal Authority:							
State: Education Code, Ch. 102							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.1.1. Strategy: ELECTRICAL ENGINEERING PROGRAM							
1 General Revenue Fund	\$ 0	\$ 650,000	\$ 480,000	\$ 461,390	\$ 380,000	\$ 438,320	\$ 361,000

WEST TEXAS A&M UNIVERSITY
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<u>Program: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT</u>							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.							
Legal Authority:							
State: Education Code, Ch. 102							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	\$ 20,424,644	\$ 21,133,616	\$ 20,925,172	\$ 19,173,245	\$ 19,170,435	\$ 19,173,245	\$ 19,170,435
704 Est Bd Authorized Tuition Inc	\$ 2,001,120	\$ 1,742,795	\$ 1,698,150	\$ 1,698,150	\$ 1,698,150	\$ 1,698,150	\$ 1,698,150
770 Est. Other Educational & General	\$ 5,080,090	\$ 3,253,189	\$ 3,506,276	\$ 6,023,376	\$ 6,026,184	\$ 6,023,376	\$ 6,026,184
Subtotal, Formula Funding - Instructions and Operations Support	<u>\$ 27,505,854</u>	<u>\$ 26,129,600</u>	<u>\$ 26,129,598</u>	<u>\$ 26,894,771</u>	<u>\$ 26,894,769</u>	<u>\$ 26,894,771</u>	<u>\$ 26,894,769</u>

Program: FORMULA FUNDING - SMALL INSTITUTION SUPPLEMENT

Description: Additional funding intended for small institutions.

Legal Authority:

State: Education Code, Ch. 102

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT

1 General Revenue Fund	\$ 0	\$ 154,500	\$ 154,500	\$ 14,850	\$ 14,850	\$ 14,850	\$ 14,850
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Program: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT

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

Legal Authority:

State: Education Code, Ch. 102

WEST TEXAS A&M UNIVERSITY
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	2019	Recommended 2018	2019
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 623,762	\$ 623,690	\$ 623,762	\$ 623,690
770 Est. Other Educational & General	\$ 0	\$ 0	\$ 0	\$ 154,735	\$ 154,807	\$ 154,735	\$ 154,807
Subtotal, Formula Funding Teaching Experience Supplement	\$ 0	\$ 0	\$ 0	\$ 778,497	\$ 778,497	\$ 778,497	\$ 778,497
 Program: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT							
Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.							
Legal Authority:							
State: Education Code, Ch. 102							
 B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT							
Educational and General Space Support.							
1 General Revenue Fund	\$ 279,475	\$ 0	\$ 286,877	\$ 2,814,310	\$ 2,813,756	\$ 2,814,310	\$ 2,813,756
770 Est. Other Educational & General	\$ 128,234	\$ 4,074,420	\$ 3,787,543	\$ 1,189,114	\$ 1,189,668	\$ 1,189,114	\$ 1,189,668
Subtotal, Formula Funding-Educational & General Support	\$ 407,709	\$ 4,074,420	\$ 4,074,420	\$ 4,003,424	\$ 4,003,424	\$ 4,003,424	\$ 4,003,424
 Program: INSTITUTIONAL ENHANCEMENT							
Description: Funding addresses each institution's unique needs and supports instruction, research, instructional administration and scholarship. Funds programs such as dryland agriculture, equine studies, environmental agriculture, ruminant nutrition, immunology health management and integrated pest management.							
Legal Authority:							
State: Education Code, Ch. 102							
 C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	\$ 271,586	\$ 3,373,618	\$ 3,373,618	\$ 3,373,618	\$ 3,373,618	\$ 3,373,618	\$ 3,373,618
770 Est. Other Educational & General	\$ 360,513	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

WEST TEXAS A&M UNIVERSITY
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
802 Lic Plate Trust Fund No. 0802, est	\$ 0	\$ 2,125	\$ 2,125	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Institutional Enhancement	<u>\$ 632,099</u>	<u>\$ 3,375,743</u>	<u>\$ 3,375,743</u>	<u>\$ 3,373,618</u>	<u>\$ 3,373,618</u>	<u>\$ 3,373,618</u>	<u>\$ 3,373,618</u>
Program: INTEGRATED PEST MANAGEMENT							
Description: Funding to develop an Integrated Pest Management program to implement alternative pest control strategies and cropping systems to reduce reliance on crop protection chemicals.							
Legal Authority:							
State: Education Code, Ch. 102							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.2.4. Strategy: INTEGRATED PEST MANAGEMENT							
Integrated Pest Management.							
1 General Revenue Fund	\$ 71,788	\$ 93,514	\$ 93,514	\$ 93,514	\$ 93,514	\$ 88,838	\$ 88,838
770 Est. Other Educational & General	\$ 48,505	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Integrated Pest Management	<u>\$ 120,293</u>	<u>\$ 93,514</u>	<u>\$ 93,514</u>	<u>\$ 93,514</u>	<u>\$ 93,514</u>	<u>\$ 88,838</u>	<u>\$ 88,838</u>
Program: KILLGORE RESEARCH CENTER							
Description: The Killgore Research Center supports research activities in math and science education, fine arts, agriculture, rural health, renewable energy and environmental science.							
Legal Authority:							
State: Education Code, Ch. 102							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.2.1. Strategy: KILLGORE RESEARCH CENTER							
1 General Revenue Fund	\$ 10,082	\$ 31,194	\$ 31,194	\$ 31,194	\$ 31,194	\$ 29,634	\$ 29,634
770 Est. Other Educational & General	\$ 21,355	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Killgore Research Center	<u>\$ 31,437</u>	<u>\$ 31,194</u>	<u>\$ 31,194</u>	<u>\$ 31,194</u>	<u>\$ 31,194</u>	<u>\$ 29,634</u>	<u>\$ 29,634</u>

WEST TEXAS A&M UNIVERSITY
(Continued)

Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
			2018	2019	2018	2019

Program: ORGANIZED ACTIVITIES

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

Legal Authority:

State: Education Code, Ch. 102

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.7. Strategy: ORGANIZED ACTIVITIES

1 General Revenue Fund	\$ 26,537	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
770 Est. Other Educational & General	\$ 57,668	\$ 90,593	\$ 91,885	\$ 91,885	\$ 91,885	\$ 91,885	\$ 91,885
Subtotal, Organized Activities	\$ 84,205	\$ 90,593	\$ 91,885	\$ 91,885	\$ 91,885	\$ 91,885	\$ 91,885

Program: PANHANDLE - PLAINS HISTORICAL MUSEUM

Description: Funding to protect, preserve, and interpret the cultural and scientific heritage of the Panhandle-Plains and related areas of Texas and the Southwest.

Legal Authority:

State: Education Code, Ch. 102

C. Goal: SPECIAL ITEM SUPPORT

Provide Special Item Support.

C.3.1. Strategy: PANHANDLE-PLAINS MUSEUM

Panhandle-Plains Historical Museum.

1 General Revenue Fund	\$ 308,835	\$ 391,729	\$ 376,074	\$ 391,729	\$ 376,074	\$ 372,143	\$ 357,270
770 Est. Other Educational & General	\$ 200,675	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Panhandle Plains Historical Museum	\$ 509,510	\$ 391,729	\$ 376,074	\$ 391,729	\$ 376,074	\$ 372,143	\$ 357,270

WEST TEXAS A&M UNIVERSITY
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<u>Program: RESEARCH DEVELOPMENT FUND</u>							
Description: Funding to promote research capacity.							
Legal Authority:							
State: General Appropriations Act (2014-15 Biennium), Special Provisions, Sec. 54, page III-255							
D. Goal: RESEARCH FUNDS							
D.1.1. Strategy: RESEARCH DEVELOPMENT FUND							
1 General Revenue Fund	\$ 300,368	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
 <u>Program: RURAL AGRI-BUSINESS</u>							
Description: Funding for the Enterprise Center for innovation and entrepreneurial development in order to foster economic growth for Amarillo and the Texas Panhandle Region.							
Legal Authority:							
State: Education Code, Ch. 102							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.3.2. Strategy: RURAL AGRI-BUSINESS							
Rural Agri-Business Incubator & Accelerator.							
1 General Revenue Fund	\$ 582,411	\$ 825,000	\$ 825,000	\$ 792,000	\$ 792,000	\$ 742,500	\$ 742,500
770 Est. Other Educational & General	\$ 331,187	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Rural Agri-Business	\$ 913,598	\$ 825,000	\$ 825,000	\$ 792,000	\$ 792,000	\$ 742,500	\$ 742,500
 <u>Program: SMALL BUSINESS DEVELOPMENT CENTER</u>							
Description: The Small Business Development Center provides consulting, training, and research services to small business owners.							
Legal Authority:							
State: Education Code, Ch. 102							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.3.3. Strategy: SMALL BUSINESS DEVELOPMENT CENTER							
1 General Revenue Fund	\$ 135,609	\$ 205,820	\$ 205,820	\$ 205,820	\$ 205,820	\$ 185,238	\$ 185,238

WEST TEXAS A&M UNIVERSITY
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
770 Est. Other Educational & General	\$ 83,134	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Small Business Development Center	<u>\$ 218,743</u>	<u>\$ 205,820</u>	<u>\$ 205,820</u>	<u>\$ 205,820</u>	<u>\$ 205,820</u>	<u>\$ 185,238</u>	<u>\$ 185,238</u>

Program: SPECIAL ITEM REQUEST

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

Legal Authority:

State: na

C. Goal: SPECIAL ITEM SUPPORT

Provide Special Item Support.

C.5.1. Strategy: EXCEPTIONAL ITEM REQUEST

1 General Revenue Fund

	\$ 0	\$ 0	\$ 0	\$ 890,500	\$ 807,500	\$ 0	\$ 0
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Program: STAFF GROUP INSURANCE

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

Legal Authority:

State: Insurance Code, Ch. 1601

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS

770 Est. Other Educational & General

	\$ 1,692,089	\$ 1,705,352	\$ 1,739,459	\$ 1,774,248	\$ 1,809,733	\$ 2,094,370	\$ 2,189,924
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Program: TEXAS PUBLIC EDUCATION GRANTS

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

Legal Authority:

State: Education Code, Sec. 56.031

WEST TEXAS A&M UNIVERSITY
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	2019	Recommended 2018	2019
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	\$ 1,495,521	\$ 1,687,721	\$ 1,755,108	\$ 1,755,108	\$ 1,755,108	\$ 1,792,637	\$ 1,835,113

Program: TUITION REVENUE BOND DEBT SERVICE
Description: Funding for debt service reimbursement on Tuition Revenue Bonds which are authorized in statute.
Legal Authority:
State: Education Code, Ch. 55

B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT							
1 General Revenue Fund	\$ 3,638,912	\$ 3,490,388	\$ 6,766,380	\$ 6,279,927	\$ 6,281,012	\$ 6,279,927	\$ 6,281,012

Program: UNEMPLOYMENT COMPENSATION INSURANCE
Description: Funding for a statutorily required unemployment compensation insurance program.
Legal Authority:
State: Labor Code, Sec. 503.01

A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE							
1 General Revenue Fund	\$ 2,339	\$ 18,070	\$ 18,070	\$ 18,070	\$ 18,070	\$ 18,070	\$ 18,070
770 Est. Other Educational & General	\$ 780	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Subtotal, Unemployment Compensation Insurance	\$ 3,119	\$ 18,070	\$ 18,070	\$ 18,070	\$ 18,070	\$ 18,070	\$ 18,070
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Program: WIND ENERGY RESEARCH
Description: Funding for Wind Energy Research to conduct applied research on renewable resources, primarily wind energy and wind turbines.
Legal Authority:
State: Education Code, Ch. 102

WEST TEXAS A&M UNIVERSITY
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u> 2018	<u>2019</u>	<u>Recommended</u> 2018	<u>2019</u>
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.2.2. Strategy: WIND ENERGY RESEARCH							
1 General Revenue Fund	\$ 57,921	\$ 68,890	\$ 74,500	\$ 0	\$ 0	\$ 0	\$ 0
770 Est. Other Educational & General	\$ 34,108	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Wind Energy Research	<u>\$ 92,029</u>	<u>\$ 68,890</u>	<u>\$ 74,500</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Program: WORKER'S COMPENSATION INSURANCE							
Description: Funding for benefits for injuries sustained in the course and scope of employment-related to Educational and General funds only.							
Legal Authority:							
State: Labor Code, Sec. 502							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	\$ 35,703	\$ 33,500	\$ 34,001	\$ 33,500	\$ 34,001	\$ 33,500	\$ 34,001
770 Est. Other Educational & General	\$ 8,107	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Worker's Compensation Insurance	<u>\$ 43,810</u>	<u>\$ 33,500</u>	<u>\$ 34,001</u>	<u>\$ 33,500</u>	<u>\$ 34,001</u>	<u>\$ 33,500</u>	<u>\$ 34,001</u>
Grand Total, WEST TEXAS A&M UNIVERSITY	<u><u>\$ 38,678,331</u></u>	<u><u>\$ 43,871,168</u></u>	<u><u>\$ 47,070,400</u></u>	<u><u>\$ 48,688,645</u></u>	<u><u>\$ 48,545,669</u></u>	<u><u>\$ 48,005,650</u></u>	<u><u>\$ 48,053,071</u></u>

TEXAS A&M UNIVERSITY - COMMERCE

	<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>
Method of Financing:							
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 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	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>
Total, Method of Financing	<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>
Appropriations by Program:							
Program: <u>COMPREHENSIVE RESEARCH FUND</u>							
Description: Funding to promote research capacity.							
Legal Authority:							
State: Education Code, Ch. 62.091							
D. Goal: RESEARCH FUNDS							
D.2.1. Strategy: COMPREHENSIVE RESEARCH FUND							
1 General Revenue Fund	\$ 0	\$ 144,573	\$ 144,573	\$ 147,299	\$ 147,299	\$ 147,299	\$ 147,299
Program: <u>EDUCATIONAL OUTREACH</u>							
Description: Funding to develop partnerships between Texas A&M University-Commerce and surrounding communities to expand dual credit and college readiness programming, and to improve educational opportunities by expanding online course offerings for degree completion.							
Legal Authority:							
State: Education Code, Sec. 87.551							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.2.1. Strategy: EDUCATIONAL OUTREACH							
Mesquite/Metroplex/Northeast Texas.							
1 General Revenue Fund	\$ 492,357	\$ 492,357	\$ 492,357	\$ 438,479	\$ 438,479	\$ 416,555	\$ 416,555

TEXAS A&M UNIVERSITY - COMMERCE
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
770 Est. Other Educational & General	\$ 13,396	\$ 112,124	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Educational Outreach	\$ 505,753	\$ 604,481	\$ 492,357	\$ 438,479	\$ 438,479	\$ 416,555	\$ 416,555

Program: EXCEPTIONAL ITEM REQUEST-BACHELOR OF SCIENCE IN ELECTRICAL ENGINEERING PROG

Description: Funding to implement a new Bachelor of Science in Electrical Engineering program.

Legal Authority:

State: Education Code, Sec. 87.551

C. Goal: SPECIAL ITEM SUPPORT

Provide Special Item Support.

C.4.1. Strategy: EXCEPTIONAL ITEM REQUEST

1 General Revenue Fund

	\$ 0	\$ 0	\$ 0	\$ 368,000	\$ 640,000	\$ 0	\$ 0
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Program: EXCEPTIONAL ITEM REQUEST-INSTITUTE FOR MENTAL HEALTH RESEARCH & OUTREACH

Description: Institute to research issues, specifically regarding suicide prevention, for rural counties in Texas where the rate of suicide is 15% higher than in metropolitan areas and where access to mental health professionals is limited.

Legal Authority:

State: Education Code, Sec. 87.551

C. Goal: SPECIAL ITEM SUPPORT

Provide Special Item Support.

C.4.1. Strategy: EXCEPTIONAL ITEM REQUEST

1 General Revenue Fund

	\$ 0	\$ 0	\$ 0	\$ 1,311,000	\$ 1,322,000	\$ 0	\$ 0
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Program: EXCEPTIONAL ITEM REQUEST-RESTORE 4% REDUCTION

Description: Requested funding to continue the development of STEM programs, expand dual enrollment and online course offerings, and state-wide collaboration to further competency-based education.

Legal Authority:

State: Education Code, Sec. 87.551

TEXAS A&M UNIVERSITY - COMMERCE
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.4.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 155,089	\$ 155,089	\$ 0	\$ 0

Program: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT

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

Legal Authority:

State: Education Code, Sec. 87.551

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.1. Strategy: OPERATIONS SUPPORT

1 General Revenue Fund	\$ 31,626,496	\$ 33,299,521	\$ 33,153,908	\$ 27,771,890	\$ 27,717,754	\$ 27,771,890	\$ 27,717,754
704 Est Bd Authorized Tuition Inc	\$ 3,242,930	\$ 3,586,192	\$ 3,400,000	\$ 3,400,000	\$ 3,400,000	\$ 3,400,000	\$ 3,400,000
770 Est. Other Educational & General	\$ 11,342,863	\$ 11,349,034	\$ 10,358,244	\$ 9,038,106	\$ 9,092,243	\$ 9,038,106	\$ 9,092,243

Subtotal, Formula Funding - Instructions and Operations Support	\$ 46,212,289	\$ 48,234,747	\$ 46,912,152	\$ 40,209,996	\$ 40,209,997	\$ 40,209,996	\$ 40,209,997
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Program: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT

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

Legal Authority:

State: Education Code, Sec. 87.551

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT

1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 438,925	\$ 437,534	\$ 438,925	\$ 437,534
770 Est. Other Educational & General	\$ 0	\$ 0	\$ 0	\$ 232,181	\$ 233,572	\$ 232,181	\$ 233,572

Subtotal, Formula Funding - Teaching Experience Supplement	\$ 0	\$ 0	\$ 0	\$ 671,106	\$ 671,106	\$ 671,106	\$ 671,106
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TEXAS A&M UNIVERSITY - COMMERCE
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	2019	Recommended 2018	2019
Program: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT							
Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.							
Legal Authority:							
State: Education Code, Sec. 87.551							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT							
Educational and General Space Support.							
1 General Revenue Fund	\$ 1,082,326	\$ 1,029,496	\$ 1,282,520	\$ 3,224,900	\$ 3,214,214	\$ 3,224,900	\$ 3,214,214
770 Est. Other Educational & General	\$ 463,854	\$ 441,213	\$ 249,652	\$ 1,784,272	\$ 1,794,959	\$ 1,784,272	\$ 1,794,959
Subtotal, Formula Funding-Educational & General Support	\$ 1,546,180	\$ 1,470,709	\$ 1,532,172	\$ 5,009,172	\$ 5,009,173	\$ 5,009,172	\$ 5,009,173
Program: INDUSTRIAL ENGINEERING PROGRAM							
Description: Funding for the Bachelor of Science in Industrial Engineering program to provide industrial engineering graduates.							
Legal Authority:							
State: Education Code, Sec. 87.551							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.1.1. Strategy: INDUSTRIAL ENGINEERING PROGRAM							
Bachelor of Science Degree Program in Industrial Engineering.							
1 General Revenue Fund	\$ 184,998	\$ 181,419	\$ 181,419	\$ 161,567	\$ 161,568	\$ 145,410	\$ 145,411
770 Est. Other Educational & General	\$ 0	\$ 23,144	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Industrial Engineering Program	\$ 184,998	\$ 204,563	\$ 181,419	\$ 161,567	\$ 161,568	\$ 145,410	\$ 145,411
Program: INSTITUTE FOR COMPETENCY-BASED EDUCATION							
Description: Funding to establish an Institute for Competency-Based Education to conduct research and share best practices with community colleges and universities throughout the state.							
Legal Authority:							
State: Education Code, Ch. 87							

TEXAS A&M UNIVERSITY - COMMERCE
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.2.2. Strategy: INSTITUTE FOR COMPETENCY-BASED EDUC							
Institute for Competency-Based Education.							
1 General Revenue Fund	\$ 0	\$ 743,500	\$ 743,500	\$ 662,141	\$ 662,141	\$ 629,034	\$ 629,034
 Program: INSTITUTIONAL ENHANCEMENT							
Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.							
Legal Authority:							
State: Education Code, Sec. 87.551							
 C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 2,353,552	\$ 2,353,552	\$ 2,353,552	\$ 2,353,552
802 Lic Plate Trust Fund No. 0802, est	\$ 0	\$ 1,197	\$ 1,197	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Institutional Enhancement	\$ 0	\$ 1,197	\$ 1,197	\$ 2,353,552	\$ 2,353,552	\$ 2,353,552	\$ 2,353,552
 Program: ORGANIZED ACTIVITIES							
Description: Funding intended for activities or enterprises that are connected with instructional departments and are intended primarily to give training to students.							
Legal Authority:							
State: Education Code, Sec. 87.551							
 A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.7. Strategy: ORGANIZED ACTIVITIES							
770 Est. Other Educational & General	\$ 55,564	\$ 19,835	\$ 73,956	\$ 73,956	\$ 73,956	\$ 73,956	\$ 73,956

TEXAS A&M UNIVERSITY - COMMERCE
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	2019	Recommended 2018	2019
Program: RESEARCH DEVELOPMENT FUND							
Description: Funding to promote research capacity.							
Legal Authority:							
State: General Appropriations Act (2014-15 Biennium), Special Provisions, Sec. 54, page III-255							
D. Goal: RESEARCH FUNDS							
D.1.1. Strategy: RESEARCH DEVELOPMENT FUND							
1 General Revenue Fund	\$ 184,998	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
770 Est. Other Educational & General	\$ 1,275	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Research Development Fund	\$ 186,273	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
 Program: STAFF GROUP INSURANCE							
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.							
Legal Authority:							
State: Insurance Code, Ch. 1601							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	\$ 2,116,334	\$ 2,419,303	\$ 2,848,000	\$ 3,132,800	\$ 3,446,080	\$ 3,106,348	\$ 3,248,072
 Program: TEXAS PUBLIC EDUCATION GRANTS							
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.							
Legal Authority:							
State: Education Code, Sec. 56.031							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	\$ 1,816,516	\$ 1,924,279	\$ 1,892,000	\$ 1,900,000	\$ 1,910,000	\$ 1,949,937	\$ 1,976,279

TEXAS A&M UNIVERSITY - COMMERCE
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<u>Program: TUITION REVENUE BOND DEBT SERVICE</u>							
Description: Funding for debt service reimbursement on Tuition Revenue Bonds.							
Legal Authority:							
State: Education Code, Ch. 55							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT							
1 General Revenue Fund	\$ 1,996,079	\$ 1,992,972	\$ 5,703,049	\$ 5,357,913	\$ 5,357,323	\$ 5,357,913	\$ 5,357,323
<u>Program: UNEMPLOYMENT COMPENSATION INSURANCE</u>							
Description: Funding for a statutorily required unemployment compensation insurance program.							
Legal Authority:							
State: Labor Code, Sec. 503.01							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE							
1 General Revenue Fund	\$ 21,210	\$ 21,210	\$ 21,210	\$ 21,210	\$ 21,210	\$ 21,210	\$ 21,210
770 Est. Other Educational & General	\$ 7,816	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Unemployment Compensation Insurance	\$ 29,026	\$ 21,210	\$ 21,210	\$ 21,210	\$ 21,210	\$ 21,210	\$ 21,210
<u>Program: WORKER'S COMPENSATION INSURANCE</u>							
Description: Funding for benefits for injuries sustained in the course and scope of employment.							
Legal Authority:							
State: Labor Code, Sec. 502							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	\$ 85,180	\$ 85,180	\$ 85,180	\$ 85,180	\$ 85,180	\$ 85,180	\$ 85,180

TEXAS A&M UNIVERSITY - COMMERCE
(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
770 Est. Other Educational & General	\$ 38,373	\$ 40,931	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Worker's Compensation Insurance	<u>\$ 123,553</u>	<u>\$ 126,111</u>	<u>\$ 85,180</u>	<u>\$ 85,180</u>	<u>\$ 85,180</u>	<u>\$ 85,180</u>	<u>\$ 85,180</u>
Grand Total, TEXAS A&M UNIVERSITY COMMERCE	<u><u>\$ 54,772,565</u></u>	<u><u>\$ 57,907,480</u></u>	<u><u>\$ 60,630,765</u></u>	<u><u>\$ 62,058,460</u></u>	<u><u>\$ 62,664,153</u></u>	<u><u>\$ 60,176,668</u></u>	<u><u>\$ 60,344,147</u></u>

TEXAS A&M UNIVERSITY - TEXARKANA

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

Appropriations by Program:

Program: ACADEMIC PROGRAMS

Description: Funding support for new baccalaureate and graduate degree programs for the University related to downward expansion to a four year institution.

Legal Authority:

State: Education Code, Sec. 87.571

TEXAS A&M UNIVERSITY - TEXARKANA
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.1.1. Strategy: ACADEMIC PROGRAMS							
1 General Revenue Fund	\$ 745,860	\$ 1,167,252	\$ 538,394	\$ 861,980	\$ 861,979	\$ 775,782	\$ 775,781
770 Est. Other Educational & General	\$ 137,727	\$ 62,397	\$ 110,192	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Academic Programs	<u>\$ 883,587</u>	<u>\$ 1,229,649</u>	<u>\$ 648,586</u>	<u>\$ 861,980</u>	<u>\$ 861,979</u>	<u>\$ 775,782</u>	<u>\$ 775,781</u>

Program: COMPREHENSIVE RESEARCH FUND

Description: Funding to promote research capacity.

Legal Authority:

State: Education Code, Ch. 62.091

D. Goal: RESEARCH FUNDS

D.2.1. Strategy: COMPREHENSIVE RESEARCH FUND

1 General Revenue Fund	\$ 0	\$ 2,614	\$ 8,300	\$ 1,835	\$ 1,835	\$ 1,835	\$ 1,835
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Program: DOWNWARD EXPANSION

Description: Provides start up funding for lower division courses.

Legal Authority:

State: Education Code, Sec. 87.571

C. Goal: SPECIAL ITEM SUPPORT

Provide Special Item Support.

C.3.2. Strategy: DOWNWARD EXPANSION

1 General Revenue Fund	\$ 1,510,393	\$ 1,499,547	\$ 1,761,890	\$ 1,944,955	\$ 1,944,956	\$ 1,750,460	\$ 1,750,460
704 Est Bd Authorized Tuition Inc	\$ 0	\$ 0	\$ 27,557	\$ 0	\$ 0	\$ 0	\$ 0
770 Est. Other Educational & General	\$ 426,207	\$ 303,073	\$ 264,817	\$ 0	\$ 0	\$ 0	\$ 0

Subtotal, Downward Expansion	<u>\$ 1,936,600</u>	<u>\$ 1,802,620</u>	<u>\$ 2,054,264</u>	<u>\$ 1,944,955</u>	<u>\$ 1,944,956</u>	<u>\$ 1,750,460</u>	<u>\$ 1,750,460</u>
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Program: EXCEPTIONAL ITEM-PAPER & BIOPROCESS ENGINEERING PROGRAM

Description: Funding to establish a Bachelor of Science degree in Paper and Bioprocess Engineering (PBE).

Legal Authority:

State: Education Code, Sec. 87.571

TEXAS A&M UNIVERSITY - TEXARKANA
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
C. Goal: SPECIAL ITEM SUPPORT Provide Special Item Support.							
C.4.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 500,000	\$ 500,000	\$ 0	\$ 0

Program: EXCEPTIONAL ITEM-RESTORATION OF 4% REDUCTION TO BASELINE

Description: Funding to restore the four percent reduction to baseline requests.

Legal Authority:

State: Education Code, Sec. 87.571

C. Goal: SPECIAL ITEM SUPPORT
Provide Special Item Support.

C.4.1. Strategy: EXCEPTIONAL ITEM REQUEST

1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 285,016	\$ 285,016	\$ 0	\$ 0
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Program: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT

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

Legal Authority:

State: Education Code, Sec. 87.571

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

A.1.1. Strategy: OPERATIONS SUPPORT

1 General Revenue Fund	\$ 4,523,062	\$ 4,195,438	\$ 4,550,753	\$ 3,066,705	\$ 3,058,009	\$ 3,066,705	\$ 3,058,009
704 Est Bd Authorized Tuition Inc	\$ 0	\$ 0	\$ 0	\$ 142,020	\$ 142,020	\$ 142,020	\$ 142,020
770 Est. Other Educational & General	\$ 715,041	\$ 693,101	\$ 753,031	\$ 1,485,255	\$ 1,493,951	\$ 1,485,255	\$ 1,493,951

Subtotal, Formula Funding Instructions and Operations Support

	\$ 5,238,103	\$ 4,888,539	\$ 5,303,784	\$ 4,693,980	\$ 4,693,980	\$ 4,693,980	\$ 4,693,980
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Program: FORMULA FUNDING - SMALL INSTITUTION SUPPLEMENT

Description: Additional funding intended for small institutions.

Legal Authority:

State: Education Code, Sec. 87.571

TEXAS A&M UNIVERSITY - TEXARKANA
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.4. Strategy: SMALL INSTITUTION SUPPLEMENT							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000
 Program: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT							
Description: Additional funding intended for lower and upper division undergraduate semester credit hours taught by tenured and tenure track faculty.							
Legal Authority:							
State: Education Code, Sec. 87.571							
 A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 168,749	\$ 168,525	\$ 168,749	\$ 168,525
770 Est. Other Educational & General	\$ 0	\$ 0	\$ 0	\$ 38,155	\$ 38,378	\$ 38,155	\$ 38,378
Subtotal, Formula Funding - Teaching Experience Supplement	\$ 0	\$ 0	\$ 0	\$ 206,904	\$ 206,903	\$ 206,904	\$ 206,903
 Program: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT							
Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.							
Legal Authority:							
State: Education Code, Sec. 87.571							
 B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT							
Educational and General Space Support.							
1 General Revenue Fund	\$ 1,620,992	\$ 1,647,510	\$ 1,601,173	\$ 639,668	\$ 637,950	\$ 639,668	\$ 637,950
770 Est. Other Educational & General	\$ 273,074	\$ 263,879	\$ 327,707	\$ 293,214	\$ 294,931	\$ 293,214	\$ 294,931
Subtotal, Formula Funding-Educational & General Support	\$ 1,894,066	\$ 1,911,389	\$ 1,928,880	\$ 932,882	\$ 932,881	\$ 932,882	\$ 932,881

TEXAS A&M UNIVERSITY - TEXARKANA
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
Program: INSTITUTIONAL ENHANCEMENT							
Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.							
Legal Authority:							
State: Education Code, Sec. 87.571							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	\$ 1,821,001	\$ 1,988,593	\$ 2,063,266	\$ 2,264,407	\$ 2,264,407	\$ 2,264,407	\$ 2,264,407
704 Est Bd Authorized Tuition Inc	\$ 116,948	\$ 125,510	\$ 111,301	\$ 0	\$ 0	\$ 0	\$ 0
770 Est. Other Educational & General	\$ 227,481	\$ 266,198	\$ 158,863	\$ 0	\$ 0	\$ 0	\$ 0
 Subtotal, Institutional Enhancement	 \$ 2,165,430	 \$ 2,380,301	 \$ 2,333,430	 \$ 2,264,407	 \$ 2,264,407	 \$ 2,264,407	 \$ 2,264,407

Program: LEASE OF FACILITIES

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

Legal Authority:

State: Education Code, Sec. 87.571

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.3. Strategy: LEASE OF FACILITIES

1 General Revenue Fund	\$ 1,203	\$ 13,700	\$ 13,700	\$ 13,700	\$ 13,700	\$ 13,700	\$ 13,700
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Program: NE TEXAS EDUCATION PARTNERSHIP

Description: Funding supports the University's center at Northeast Texas Community College to establish and strengthen PK-16 partnerships between the University and local area public schools to promote pre-service and in-service training for teachers and administrators.

Legal Authority:

State: Education Code, Sec. 87.571

TEXAS A&M UNIVERSITY - TEXARKANA
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.2.1. Strategy: NE TEXAS EDUCATION PARTNERSHIP							
Northeast Texas Education Partnership.							
1 General Revenue Fund	\$ 54,190	\$ 46,143	\$ 67,769	\$ 76,789	\$ 76,789	\$ 69,110	\$ 69,110
704 Est Bd Authorized Tuition Inc	\$ 8,816	\$ 9,502	\$ 3,162	\$ 0	\$ 0	\$ 0	\$ 0
770 Est. Other Educational & General	\$ 0	\$ 0	\$ 7,674	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, NE Texas Education Partnership	<u>\$ 63,006</u>	<u>\$ 55,645</u>	<u>\$ 78,605</u>	<u>\$ 76,789</u>	<u>\$ 76,789</u>	<u>\$ 69,110</u>	<u>\$ 69,110</u>
Program: NURSING PROGRAM							
Description: Funding to establish a Bachelor of Science in Nursing degree program.							
Legal Authority:							
State: Education Code, Ch. 87							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.1.2. Strategy: NURSING PROGRAM							
1 General Revenue Fund	\$ 0	\$ 855,290	\$ 817,962	\$ 902,494	\$ 902,494	\$ 812,245	\$ 812,245
770 Est. Other Educational & General	\$ 0	\$ 63,514	\$ 115,836	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Nursing Program	<u>\$ 0</u>	<u>\$ 918,804</u>	<u>\$ 933,798</u>	<u>\$ 902,494</u>	<u>\$ 902,494</u>	<u>\$ 812,245</u>	<u>\$ 812,245</u>
Program: RESEARCH DEVELOPMENT FUND							
Description: Funding to promote research capacity.							
Legal Authority:							
State: General Appropriations Act (2014-15 Biennium), Special Provisions, Sec. 54, page III-255							
D. Goal: RESEARCH FUNDS							
D.1.1. Strategy: RESEARCH DEVELOPMENT FUND							
1 General Revenue Fund	\$ 14,564	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
704 Est Bd Authorized Tuition Inc	\$ 596	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Research Development Fund	<u>\$ 15,160</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>

TEXAS A&M UNIVERSITY - TEXARKANA
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<u>Program: STAFF GROUP INSURANCE</u>							
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.							
Legal Authority:							
State: Insurance Code, Ch. 1601							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	\$ 217,458	\$ 294,560	\$ 260,000	\$ 270,000	\$ 280,000	\$ 317,214	\$ 331,688
<u>Program: STUDENT SUCCESS PROGRAM</u>							
Description: Funding to expand institution's Student Success Program to enhance student preparation, engagement, and retention.							
Legal Authority:							
State: Education Code, Ch. 87							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.2.2. Strategy: STUDENT SUCCESS PROGRAM							
1 General Revenue Fund	\$ 0	\$ 831,878	\$ 678,778	\$ 776,052	\$ 776,052	\$ 737,249	\$ 737,249
770 Est. Other Educational & General	\$ 0	\$ 82,567	\$ 114,900	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Student Success Program	\$ 0	\$ 914,445	\$ 793,678	\$ 776,052	\$ 776,052	\$ 737,249	\$ 737,249
<u>Program: TEXAS PUBLIC EDUCATION GRANTS</u>							
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.							
Legal Authority:							
State: Education Code, Sec. 56.031							

TEXAS A&M UNIVERSITY - TEXARKANA
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	\$ 319,844	\$ 272,227	\$ 275,000	\$ 280,500	\$ 288,915	\$ 320,068	\$ 329,566
Program: TUITION REVENUE BOND DEBT SERVICE							
Description: Funding for debt service reimbursement on Tuition Revenue Bonds.							
Legal Authority:							
State: Education Code, Ch. 55							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT							
1 General Revenue Fund	\$ 5,870,664	\$ 5,870,230	\$ 8,343,407	\$ 7,750,614	\$ 7,751,141	\$ 7,750,614	\$ 7,751,141
Grand Total, TEXAS A&M UNIVERSITY TEXARKANA	<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>

UNIVERSITY OF HOUSTON SYSTEM ADMINISTRATION

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
Method of Financing:							
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>
Total, Method of Financing	<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> 2018		<u>2019</u>		<u>Recommended</u> 2018		<u>2019</u>	
Appropriations by Program:														
Program: EXCEPTIONAL ITEMS														
Description: This Exceptional item includes both the restoration of 4% Biennial Base Reduction and the Houston Guided Pathways to Success.														
Legal Authority:														
State: Texas Constitution Article 7 Education														
C. Goal: SPECIAL ITEM SUPPORT														
Provide Special Item Support.														
C.2.1. Strategy: EXCEPTIONAL ITEM REQUEST														
1	\$		\$		\$		\$		\$		\$		\$	
1		0		0		0		1,585,478		1,585,478		0		0
 Program: NASA PROGRAMS														
Description: The Texas Aerospace Scholars provides educational and internship experiences. The Technology Outreach Program makes aerospace technology available to the private sector.														
Legal Authority:														
State: Education Code, Ch. 111.42														
C. Goal: SPECIAL ITEM SUPPORT														
Provide Special Item Support.														
C.1.1. Strategy: NASA PROGRAMS														
High School Cooperative Education Program w/NASA & Tech Outreach Pgm.														
1	\$		\$		\$		\$		\$		\$		\$	
1		711,961		711,961		711,961		986,090		986,090		649,308		649,308
 Program: SYSTEM OFFICE OPERATIONS														
Description: Funding provides support for the operations of the University of Houston System office. The system office provides coordination and planning for the system institutions.														
Legal Authority:														
State: Education Code, Ch. 111.20														
A. Goal: INSTRUCTION/OPERATIONS														
Provide Instructional and Operations Support.														
A.1.1. Strategy: SYSTEM OFFICE OPERATIONS														
1	\$		\$		\$		\$		\$		\$		\$	
1		1,425,000		1,425,000		1,425,000		1,368,000		1,367,999		1,368,000		1,367,999

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
802 Lic Plate Trust Fund No. 0802, est	\$ 0	\$ 11,238	\$ 11,238	\$ 11,238	\$ 11,238	\$ 11,238	\$ 11,238
Subtotal, System Office Operations	<u>\$ 1,425,000</u>	<u>\$ 1,436,238</u>	<u>\$ 1,436,238</u>	<u>\$ 1,379,238</u>	<u>\$ 1,379,237</u>	<u>\$ 1,379,238</u>	<u>\$ 1,379,237</u>
<u>Program: UH - CLEAR LAKE, TUITION REVENUE BOND RETIREMENT</u>							
Description: Funding for debt service reimbursement on tuition revenue bonds.							
Legal Authority:							
State: Education Code, Ch. 55							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.2. Strategy: UH CLEAR LAKE REV BOND RETIREMENT							
University of Houston Clear Lake Tuition Revenue Bond Retirement.							
1 General Revenue Fund	\$ 2,782,413	\$ 2,788,207	\$ 8,874,831	\$ 8,446,152	\$ 8,409,324	\$ 8,446,152	\$ 8,409,324
<u>Program: UH - DOWNTOWN, TUITION REVENUE BOND RETIREMENT</u>							
Description: Funding for debt service reimbursement on tuition revenue bonds.							
Legal Authority:							
State: Education Code, Ch. 55							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.3. Strategy: UH DOWNTOWN REVENUE BOND RETIREMENT							
University of Houston Downtown Tuition Revenue Bond Retirement.							
1 General Revenue Fund	\$ 5,952,874	\$ 5,786,413	\$ 10,600,537	\$ 8,548,992	\$ 8,526,516	\$ 8,548,992	\$ 8,526,516
<u>Program: UH -VICTORIA, TUITION REVENUE BOND RETIREMENT</u>							
Description: Funding for debt service reimbursement on tuition revenue bonds.							
Legal Authority:							
State: Education Code, Ch. 55							

UNIVERSITY OF HOUSTON SYSTEM ADMINISTRATION
(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. Goal: INFRASTRUCTURE SUPPORT														
Provide Infrastructure Support.														
B.1.4. Strategy: UH VICTORIA REVENUE BOND RETIREMENT														
University of Houston Victoria Tuition Revenue Bond Retirement.														
1	\$		\$		\$		\$		\$		\$		\$	
1		1,909,623		1,914,083		8,396,106		6,127,937		6,126,980		6,127,937		6,126,980
Program: UHSA TUITION REVENUE BOND RETIREMENT														
Description: Funding for debt service reimbursement on tuition revenue bonds.														
Legal Authority:														
State: Education Code, Ch. 55														
B. Goal: INFRASTRUCTURE SUPPORT														
Provide Infrastructure Support.														
B.1.5. Strategy: UH SYSTEM REVENUE BOND RETIREMENT														
University of Houston System Revenue Bond Retirement.														
1	\$		\$		\$		\$		\$		\$		\$	
1		0		0		3,622,254		5,358,923		5,345,260		5,358,923		5,345,260
Program: UNIVERSITY OF HOUSTON, TUITION REVENUE BOND RETIREMENT														
Description: Funding for debt service reimbursement on tuition revenue bonds.														
Legal Authority:														
State: Education Code, Ch. 55														
B. Goal: INFRASTRUCTURE SUPPORT														
Provide Infrastructure Support.														
B.1.1. Strategy: UH TUITION REVENUE BOND RETIREMENT														
University of Houston Tuition Revenue Bond Retirement.														
1	\$		\$		\$		\$		\$		\$		\$	
1		11,648,473		11,680,771		18,911,640		17,498,496		16,838,425		17,498,496		16,838,425
Grand Total, UNIVERSITY OF HOUSTON SYSTEM ADMINISTRATION														
	\$	<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

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
Method of Financing:							
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>
Total, Method of Financing	<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>

Appropriations by Program:

Program: ACADEMIC SUPPORT

Description: Expenses primarily to provide support services for the institution's primary missions - instruction, research, and public service. It includes the following: galleries, academic administration, technical support separately budgeted support for course and curriculum development, etc.

Legal Authority:

State: Education Code, Sec. 111.01

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.1. Strategy: OPERATIONS SUPPORT

1 General Revenue Fund \$ 13,678,627 \$ 19,300,143 \$ 19,420,935 \$ 18,521,139 \$ 18,435,480 \$ 18,521,139 \$ 18,435,480

704 Est Bd Authorized Tuition Inc \$ 1,964,634 \$ 2,444,200 \$ 2,384,824 \$ 2,447,003 \$ 2,384,824 \$ 2,447,003 \$ 2,384,824

770 Est. Other Educational & General \$ 6,628,972 \$ 7,671,572 \$ 7,706,004 \$ 9,045,423 \$ 9,045,342 \$ 9,045,423 \$ 9,045,342

A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS

770 Est. Other Educational & General \$ 3,381,391 \$ 3,583,952 \$ 3,611,863 \$ 3,694,936 \$ 3,782,137 \$ 3,804,658 \$ 3,858,914

C. Goal: SPECIAL ITEM SUPPORT

Provide Special Item Support.

C.3.3. Strategy: EDUCATION & COMMUNITY ADVANCEMENT

Education and Community Advancement.

1 General Revenue Fund \$ 50,978 \$ 46,986 \$ 46,986 \$ 43,952 \$ 43,952 \$ 41,898 \$ 41,898

Subtotal, Academic Support \$ 25,704,602 \$ 33,046,853 \$ 33,170,612 \$ 33,752,453 \$ 33,691,735 \$ 33,860,121 \$ 33,766,458

UNIVERSITY OF HOUSTON
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
Program: INSTITUTIONAL SUPPORT							
Description: Expenses for central executive level management and long-range planning of the entire institution.							
Legal Authority:							
State: Education Code, Sec. 111.01							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	\$ 12,404,738	\$ 5,381,271	\$ 4,629,383	\$ 4,788,315	\$ 4,766,169	\$ 4,788,315	\$ 4,766,169
770 Est. Other Educational & General	\$ 3,854,778	\$ 2,139,086	\$ 2,558,469	\$ 2,576,393	\$ 3,057,131	\$ 2,576,393	\$ 3,057,131
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	\$ 1,385,284	\$ 1,670,452	\$ 1,790,165	\$ 1,790,165	\$ 1,790,165	\$ 1,080,528	\$ 1,129,808
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	\$ 418,328	\$ 349,930	\$ 349,930	\$ 342,931	\$ 342,931	\$ 342,931	\$ 342,931
770 Est. Other Educational & General	\$ 0	\$ 45,995	\$ 45,995	\$ 0	\$ 0	\$ 0	\$ 0
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 3,319,457	\$ 3,319,457	\$ 3,319,457	\$ 3,319,457
802 Lic Plate Trust Fund No. 0802, est	\$ 0	\$ 0	\$ 0	\$ 3,349	\$ 3,349	\$ 3,349	\$ 3,349
Subtotal, Institutional Support	\$ 18,063,128	\$ 9,586,734	\$ 9,373,942	\$ 12,820,610	\$ 13,279,202	\$ 12,110,973	\$ 12,618,845

Program: INSTRUCTION

Description: Expenses for all activities that are part of an institution's instruction program. Expenses for credit and non-credit courses, for academic, occupational, vocational and technical instruction, for remedial and tutorial instruction, and for regular, special, and extension sessions.

Legal Authority:

State: Education Code, Sec. 111.01

UNIVERSITY OF 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>
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	\$ 74,835,321	\$ 85,841,627	\$ 86,276,678	\$ 78,918,788	\$ 78,577,194	\$ 78,918,788	\$ 78,577,194
704 Est Bd Authorized Tuition Inc	\$ 10,282,517	\$ 10,709,155	\$ 10,744,849	\$ 10,721,438	\$ 10,744,849	\$ 10,721,438	\$ 10,744,849
770 Est. Other Educational & General	\$ 24,288,513	\$ 34,119,580	\$ 34,233,536	\$ 30,261,326	\$ 30,111,029	\$ 30,261,326	\$ 30,111,029
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 1,468,602	\$ 1,456,634	\$ 1,468,602	\$ 1,456,634
770 Est. Other Educational & General	\$ 0	\$ 0	\$ 0	\$ 1,147,807	\$ 1,159,775	\$ 1,147,807	\$ 1,159,775
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	\$ 7,272,738	\$ 8,769,870	\$ 9,398,368	\$ 9,398,368	\$ 9,398,368	\$ 5,672,773	\$ 5,931,495
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	\$ 909,439	\$ 959,596	\$ 971,425	\$ 993,768	\$ 1,017,221	\$ 1,018,690	\$ 1,037,870
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT							
Educational and General Space Support.							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 3,265,435	\$ 3,238,241	\$ 3,265,435	\$ 3,238,241
770 Est. Other Educational & General	\$ 0	\$ 0	\$ 0	\$ 8,820,697	\$ 8,912,672	\$ 8,820,697	\$ 8,912,672
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.1.1. Strategy: COLLEGE OF PHARMACY							
1 General Revenue Fund	\$ 2,008,744	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
C.3.3. Strategy: EDUCATION & COMMUNITY ADVANCEMENT							
Education and Community Advancement.							
1 General Revenue Fund	\$ 439,496	\$ 390,036	\$ 390,036	\$ 364,860	\$ 364,860	\$ 347,800	\$ 347,800
Subtotal, Instruction	\$ 120,036,768	\$ 140,789,864	\$ 142,014,892	\$ 145,361,089	\$ 144,980,843	\$ 141,643,356	\$ 141,517,559

Program: OPERATIONS & MAINTENANCE OF PLANT

Description: Expenses for the operation and maintenance of physical plant, net of amounts charged to hospitals and independent operations.

Legal Authority:

State: Education Code, Sec. 111.01

UNIVERSITY OF HOUSTON
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	\$ 5,707,500	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
770 Est. Other Educational & General	\$ 2,373,926	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT							
Educational and General Space Support.							
1 General Revenue Fund	\$ 7,787,716	\$ 14,641,960	\$ 14,641,960	\$ 14,177,075	\$ 14,112,294	\$ 14,177,075	\$ 14,112,294
Subtotal, Operations & Maintenance of Plant	<u>\$ 15,869,142</u>	<u>\$ 14,641,960</u>	<u>\$ 14,641,960</u>	<u>\$ 14,177,075</u>	<u>\$ 14,112,294</u>	<u>\$ 14,177,075</u>	<u>\$ 14,112,294</u>
 Program: PUBLIC SERVICE							
Description: Expenses for activities that are established primarily to provide non-instructional services beneficial to individuals and groups external to the institution.							
Legal Authority:							
State: Education Code, Sec. 111.01							
 A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	\$ 99,309	\$ 69,730	\$ 70,042	\$ 66,856	\$ 66,547	\$ 66,856	\$ 66,547
770 Est. Other Educational & General	\$ 41,306	\$ 27,716	\$ 27,843	\$ 32,679	\$ 32,682	\$ 32,679	\$ 32,682
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.3.1. Strategy: SMALL BUSINESS DEVELOPMENT							
University of Houston Small Business Development Center.							
1 General Revenue Fund	\$ 3,477,379	\$ 3,377,767	\$ 3,377,767	\$ 3,867,767	\$ 3,867,767	\$ 3,039,990	\$ 3,039,990
C.3.3. Strategy: EDUCATION & COMMUNITY ADVANCEMENT							
Education and Community Advancement.							
1 General Revenue Fund	\$ 196,466	\$ 220,820	\$ 220,819	\$ 206,566	\$ 206,566	\$ 196,907	\$ 196,907
Subtotal, Public Service	<u>\$ 3,814,460</u>	<u>\$ 3,696,033</u>	<u>\$ 3,696,471</u>	<u>\$ 4,173,868</u>	<u>\$ 4,173,562</u>	<u>\$ 3,336,432</u>	<u>\$ 3,336,126</u>

UNIVERSITY OF HOUSTON
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
Program: RESEARCH							
Description: All expenses for activities specifically organized to produce research outcomes. Expenses include internally and externally sponsored research, but must be separately budgeted.							
Legal Authority:							
State: Education Code, Sec. 111.01							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	\$ 1,319,531	\$ 2,390,632	\$ 2,363,130	\$ 0	\$ 0	\$ 0	\$ 0
704 Est Bd Authorized Tuition Inc	\$ 779,007	\$ 298,255	\$ 299,594	\$ 298,597	\$ 299,594	\$ 298,597	\$ 299,594
770 Est. Other Educational & General	\$ 986,203	\$ 950,247	\$ 954,512	\$ 1,120,420	\$ 1,120,410	\$ 1,120,420	\$ 1,120,410
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	\$ 2,198,662	\$ 2,319,921	\$ 2,348,522	\$ 2,402,537	\$ 2,459,237	\$ 2,462,786	\$ 2,509,161
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.2.1. Strategy: COMPLEX SYSTEMS RESEARCH CLUSTER							
1 General Revenue Fund	\$ 456,609	\$ 690,000	\$ 690,000	\$ 1,657,461	\$ 1,649,010	\$ 615,281	\$ 615,281
C.2.2. Strategy: ENERGY RESEARCH CLUSTER							
1 General Revenue Fund	\$ 3,924,947	\$ 3,567,500	\$ 3,567,500	\$ 3,348,614	\$ 3,348,614	\$ 3,181,183	\$ 3,181,183
C.2.3. Strategy: HOBBY SCHOOL OF PUBLIC AFFAIRS							
William P. Hobby School of Public Affairs.							
1 General Revenue Fund	\$ 277,258	\$ 2,200,000	\$ 2,200,000	\$ 2,065,018	\$ 2,065,018	\$ 1,961,767	\$ 1,961,767
C.3.2. Strategy: HEALTH SCIENCES RESEARCH CLUSTER							
1 General Revenue Fund	\$ 1,806,762	\$ 2,217,500	\$ 2,217,500	\$ 2,081,443	\$ 2,081,443	\$ 1,977,371	\$ 1,977,371
C.3.3. Strategy: EDUCATION & COMMUNITY ADVANCEMENT							
Education and Community Advancement.							
1 General Revenue Fund	\$ 549,531	\$ 493,667	\$ 493,668	\$ 465,479	\$ 465,479	\$ 440,209	\$ 440,209
C.5.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 1,960,531	\$ 1,960,531	\$ 0	\$ 0
D. Goal: RESEARCH FUNDS							
D.1.1. Strategy: RESEARCH DEVELOPMENT FUND							
1 General Revenue Fund	\$ 9,136,454	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
D.2.1. Strategy: COMPETITIVE KNOWLEDGE FUND							
1 General Revenue Fund	\$ 4,382,321	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

UNIVERSITY OF HOUSTON
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
D.3.1. Strategy: CORE RESEARCH SUPPORT							
1 General Revenue Fund	\$ 0	\$ 10,887,408	\$ 10,887,408	\$ 10,305,331	\$ 10,305,331	\$ 10,305,331	\$ 10,305,331
Subtotal, Research	\$ 25,817,285	\$ 26,015,130	\$ 26,021,834	\$ 25,705,431	\$ 25,754,667	\$ 22,362,945	\$ 22,410,307

Program: SCHOLARSHIPS, FELLOWSHIPS, AND GRANTS

Description: Expenses for scholarships and fellowships from restricted and unrestricted funds in the forms of grants to students from selection either by the institution or from an entitlement program.

Legal Authority:

State: Education Code, Sec. 111.01

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.1. Strategy: OPERATIONS SUPPORT

1 General Revenue Fund	\$ 233,603	\$ 214,455	\$ 215,440	\$ 205,628	\$ 204,677	\$ 205,628	\$ 204,677
704 Est Bd Authorized Tuition Inc	\$ 28,796	\$ 27,174	\$ 27,295	\$ 27,205	\$ 27,295	\$ 27,205	\$ 27,295
770 Est. Other Educational & General	\$ 97,162	\$ 86,575	\$ 86,962	\$ 102,079	\$ 102,076	\$ 102,079	\$ 102,076
802 Lic Plate Trust Fund No. 0802, est	\$ 0	\$ 3,349	\$ 3,349	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Scholarships, Fellowships, and Grants	\$ 359,561	\$ 331,553	\$ 333,046	\$ 334,912	\$ 334,048	\$ 334,912	\$ 334,048

Program: STUDENT SERVICES

Description: Expenses for offices of admissions and registrar and those activities whose primary purpose is to contribute to the students' emotional and physical well-being and to his/her intellectual, cultural, and social development outside the context of the formal instruction program.

Legal Authority:

State: Education Code, Sec. 111.01

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.1. Strategy: OPERATIONS SUPPORT

1 General Revenue Fund	\$ 3,610,335	\$ 3,290,841	\$ 3,596,246	\$ 3,294,242	\$ 3,279,008	\$ 3,294,242	\$ 3,279,008
704 Est Bd Authorized Tuition Inc	\$ 445,046	\$ 409,844	\$ 447,996	\$ 410,315	\$ 447,996	\$ 410,315	\$ 447,996
770 Est. Other Educational & General	\$ 1,501,650	\$ 1,308,068	\$ 1,429,422	\$ 1,542,322	\$ 1,677,864	\$ 1,542,322	\$ 1,677,864

UNIVERSITY OF HOUSTON
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	\$ 654,081	\$ 690,154	\$ 698,662	\$ 714,732	\$ 731,599	\$ 732,655	\$ 746,451
Subtotal, Student Services	<u>\$ 6,211,112</u>	<u>\$ 5,698,907</u>	<u>\$ 6,172,326</u>	<u>\$ 5,961,611</u>	<u>\$ 6,136,467</u>	<u>\$ 5,979,534</u>	<u>\$ 6,151,319</u>
Grand Total, UNIVERSITY OF HOUSTON	<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>

UNIVERSITY OF HOUSTON - CLEAR LAKE

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

UNIVERSITY OF HOUSTON - CLEAR LAKE
(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>	
Appropriations by Program:														
<u>Program: CENTER FOR AUTISM AND DEVELOPMENTAL DISABILITIES</u>														
Description: Funding to support research on Autism and developmental disabilities, train current and future professionals, and provide services to children and families through partnerships with ISDs and community organizations.														
Legal Authority:														
State: Education Code, Ch. 111														
C. Goal: SPECIAL ITEM SUPPORT														
Provide Special Item Support.														
C.2.3. Strategy: CENTER FOR AUTISM														
Center for Autism and Developmental Disabilities.														
1 General Revenue Fund	\$		\$		\$		\$		\$		\$		\$	
		0		200,000		200,000		300,000		300,000		190,000		190,000
<u>Program: COMPREHENSIVE RESEARCH FUND</u>														
Description: Funding to promote research capacity.														
Legal Authority:														
State: Education Code, Ch. 62.091														
D. Goal: RESEARCH FUNDS														
D.2.1. Strategy: COMPREHENSIVE RESEARCH FUND														
1 General Revenue Fund	\$		\$		\$		\$		\$		\$		\$	
		0		104,878		104,878		75,369		75,369		75,369		75,369
<u>Program: DOWNWARD EXPANSION</u>														
Description: Support for the institution to offer lower division courses.														
Legal Authority:														
State: Education Code, Ch. 111														
A. Goal: INSTRUCTION/OPERATIONS														
Provide Instructional and Operations Support.														
A.1.1. Strategy: OPERATIONS SUPPORT														
1 General Revenue Fund	\$		\$		\$		\$		\$		\$		\$	
		0		3,250,000		3,250,000		0		0		0		0

UNIVERSITY OF HOUSTON - CLEAR LAKE
(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>
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.1.1. Strategy: DOWNWARD EXPANSION							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 3,250,000	\$ 3,250,000	\$ 2,925,000	\$ 2,925,000
Subtotal, Downward Expansion	<u>\$ 0</u>	<u>\$ 3,250,000</u>	<u>\$ 3,250,000</u>	<u>\$ 3,250,000</u>	<u>\$ 3,250,000</u>	<u>\$ 2,925,000</u>	<u>\$ 2,925,000</u>
Program: ENVIRONMENTAL STUDIES PARTNERSHIP							
Description: Funding for regional participation in environmental improvement.							
Legal Authority:							
State: Education Code, Sec. 111.81							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.2.2. Strategy: ENVIRONMENTAL STUDIES PARTNERSHIP							
Houston Partnership for Environmental Studies.							
1 General Revenue Fund	\$ 299,636	\$ 302,368	\$ 302,368	\$ 402,368	\$ 402,368	\$ 287,250	\$ 287,250
Program: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.							
Legal Authority:							
State: Education Code, Sec. 111.81							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	\$ 20,171,947	\$ 21,733,586	\$ 21,845,470	\$ 17,348,662	\$ 17,157,957	\$ 17,348,662	\$ 17,157,957
704 Est Bd Authorized Tuition Inc	\$ 2,015,176	\$ 1,764,321	\$ 1,545,683	\$ 1,545,683	\$ 1,545,683	\$ 1,545,683	\$ 1,545,683
770 Est. Other Educational & General	\$ 8,091,958	\$ 9,330,606	\$ 10,633,040	\$ 9,865,876	\$ 10,056,582	\$ 9,865,876	\$ 10,056,582
Subtotal, Formula Funding Instructions and Operations Support	<u>\$ 30,279,081</u>	<u>\$ 32,828,513</u>	<u>\$ 34,024,193</u>	<u>\$ 28,760,221</u>	<u>\$ 28,760,222</u>	<u>\$ 28,760,221</u>	<u>\$ 28,760,222</u>

UNIVERSITY OF HOUSTON - CLEAR LAKE
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
Program: FORMULA FUNDING - SMALL INSTITUTION SUPPLEMENT							
Description: Additional funding intended for small institutions.							
Legal Authority:							
State: Education Code, Sec. 111.81							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	\$ 277,050	\$ 200,250	\$ 200,250	\$ 0	\$ 0	\$ 0	\$ 0
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.2. Strategy: SMALL INSTITUTION SUPPLEMENT							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 199,650	\$ 199,650	\$ 199,650	\$ 199,650
Subtotal, Formula Funding - Small Institution Supplement	\$ 277,050	\$ 200,250	\$ 200,250	\$ 199,650	\$ 199,650	\$ 199,650	\$ 199,650
Program: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT							
Description: Additional funding intended for lower and upper division undergraduate semester credit hours taught by tenured and tenure track faculty.							
Legal Authority:							
State: Education Code, Sec. 111.81							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	\$ 609,788	\$ 669,003	\$ 669,003	\$ 0	\$ 0	\$ 0	\$ 0
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 435,916	\$ 431,017	\$ 435,916	\$ 431,017
770 Est. Other Educational & General	\$ 0	\$ 0	\$ 0	\$ 253,446	\$ 258,345	\$ 253,446	\$ 258,345
Subtotal, Formula Funding - Teaching Experience Supplement	\$ 609,788	\$ 669,003	\$ 669,003	\$ 689,362	\$ 689,362	\$ 689,362	\$ 689,362

UNIVERSITY OF HOUSTON - CLEAR LAKE
(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>Program: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT</u>							
Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.							
Legal Authority:							
State: Education Code, Sec. 111.81							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT							
Educational and General Space Support.							
1 General Revenue Fund	\$ 552,850	\$ 203,390	\$ 0	\$ 1,821,278	\$ 1,783,630	\$ 1,821,278	\$ 1,783,630
770 Est. Other Educational & General	\$ 2,046,669	\$ 2,464,578	\$ 2,080,941	\$ 1,947,687	\$ 1,985,335	\$ 1,947,687	\$ 1,985,335
Subtotal, Formula Funding-Educational & General Support	\$ 2,599,519	\$ 2,667,968	\$ 2,080,941	\$ 3,768,965	\$ 3,768,965	\$ 3,768,965	\$ 3,768,965
<u>Program: HIGH TECHNOLOGIES LABORATORY</u>							
Description: Funding for research and development activities in computer technology, information technology, electro-optical technology and telecommunications as it relates to the needs of the U.S. Space Program.							
Legal Authority:							
State: Education Code, Sec. 111.81							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.2.1. Strategy: HIGH TECHNOLOGIES LABORATORY							
1 General Revenue Fund	\$ 41,947	\$ 41,864	\$ 41,864	\$ 141,864	\$ 141,864	\$ 39,771	\$ 39,771
<u>Program: INSTITUTIONAL ENHANCEMENT</u>							
Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.							
Legal Authority:							
State: Education Code, Sec. 111.81							

UNIVERSITY OF HOUSTON - CLEAR LAKE
(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
A. Goal: INSTRUCTION/OPERATIONS											
Provide Instructional and Operations Support.											
A.1.1. Strategy: OPERATIONS SUPPORT											
1 General Revenue Fund	\$ 2,274,966		\$ 2,277,483		\$ 2,277,483		\$ 0	\$ 0		\$ 0	\$ 0
C. Goal: SPECIAL ITEM SUPPORT											
Provide Special Item Support.											
C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT											
1 General Revenue Fund	\$ 0		\$ 0		\$ 0		\$ 2,024,495	\$ 2,024,494		\$ 2,024,495	\$ 2,024,494
802 Lic Plate Trust Fund No. 0802, est	\$ 0		\$ 2,517		\$ 2,517		\$ 2,517	\$ 2,517		\$ 2,517	\$ 2,517
Subtotal, Institutional Enhancement	\$ 2,274,966		\$ 2,280,000		\$ 2,280,000		\$ 2,027,012	\$ 2,027,011		\$ 2,027,012	\$ 2,027,011

Program: RESEARCH DEVELOPMENT FUND

Description: Funding to promote research capacity.

Legal Authority:

State: General Appropriations Act (2012-13 Biennium), Special Provisions, Sec. 54, page III-246

D. Goal: RESEARCH FUNDS

D.1.1. Strategy: RESEARCH DEVELOPMENT FUND

1 General Revenue Fund	\$ 120,568		\$ 0		\$ 0		\$ 0	\$ 0		\$ 0	\$ 0
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Program: RESTORATION OF THE 4% REDUCTION

Description: Restoration of special item funding to 2016-17 levels.

Legal Authority:

State: N/A

C. Goal: SPECIAL ITEM SUPPORT

Provide Special Item Support.

C.4.1. Strategy: EXCEPTIONAL ITEM REQUEST

1 General Revenue Fund	\$ 0		\$ 0		\$ 0		\$ 250,507	\$ 250,508		\$ 0	\$ 0
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Program: STAFF GROUP INSURANCE

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

Legal Authority:

State: Insurance Code, Ch. 1551

UNIVERSITY OF HOUSTON - CLEAR LAKE
(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>
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	\$ 1,750,979	\$ 2,473,315	\$ 1,867,802	\$ 1,877,141	\$ 1,886,527	\$ 2,387,089	\$ 2,495,932
Program: TEXAS PUBLIC EDUCATION GRANTS							
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.							
Legal Authority:							
State: Education Code, Sec. 56.031							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	\$ 1,275,934	\$ 1,382,066	\$ 1,363,155	\$ 1,390,851	\$ 1,419,378	\$ 1,417,562	\$ 1,450,268
Program: WORKER'S COMPENSATION INSURANCE							
Description: Funding for benefits for injuries sustained in the course and scope of employment.							
Legal Authority:							
State: Labor Code, Sec. 503.01							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	\$ 54,707	\$ 54,287	\$ 86,300	\$ 193,454	\$ 193,454	\$ 193,454	\$ 193,454
770 Est. Other Educational & General	\$ 23,291	\$ 20,249	\$ 0	\$ 0	\$ 0	\$ 0	
Subtotal, Worker's Compensation Insurance	\$ 77,998	\$ 74,536	\$ 115,000	\$ 193,454	\$ 193,454	\$ 193,454	\$ 193,454
Grand Total, 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

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
Method of Financing:							
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>
Total, Method of Financing	<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>
Appropriations by Program:							
Program: COMMUNITY DEVELOPMENT PROJECT							
Description: Funding for community-based efforts in two economically depressed north side neighborhoods.							
Legal Authority:							
State: Education Code, Sec. 111.90							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.1.1. Strategy: COMMUNITY DEVELOPMENT PROJECT							
1 General Revenue Fund	\$ 392,810	\$ 397,531	\$ 397,531	\$ 381,630	\$ 381,630	\$ 362,548	\$ 362,548
Program: COMPREHENSIVE RESEARCH FUND							
Description: Funding to promote research capacity.							
Legal Authority:							
State: Education Code, Ch. 62.091							
D. Goal: RESEARCH FUNDS							
D.2.1. Strategy: COMPREHENSIVE RESEARCH FUND							
1 General Revenue Fund	\$ 0	\$ 166,791	\$ 166,791	\$ 139,165	\$ 139,165	\$ 139,165	\$ 139,165
Program: EXCEPTIONAL ITEM - CENTER FOR URBAN AGRICULTURE & SUSTAINABILITY (CUAS)							
Description: Expand the Center through the construction of a greenhouse and outside agricultural laboratory. CUAS will address the goals –							

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>				
increasing urban food production, becoming a leader in sustainable technologies and business, reducing global carbon footprint, and creating stable urban ecosystems.																	
Legal Authority:																	
State: N/A																	
C. Goal: SPECIAL ITEM SUPPORT																	
Provide Special Item Support.																	
C.3.1. Strategy: EXCEPTIONAL ITEM REQUEST																	
Exceptional Item Request.																	
1 General Revenue Fund	\$		0	\$		0	\$		0	\$	375,000	\$	225,000	\$	0	\$	0
<u>Program: EXCEPTIONAL ITEM - INTERNSHIPS - A PATHWAY TO CAREER SUCCESS</u>																	
Description: To provide summer stipends for students pursuing internships in their junior/senior year with non-profit organizations.																	
Legal Authority:																	
State: N/A																	
C. Goal: SPECIAL ITEM SUPPORT																	
Provide Special Item Support.																	
C.3.1. Strategy: EXCEPTIONAL ITEM REQUEST																	
Exceptional Item Request.																	
1 General Revenue Fund	\$		0	\$		0	\$		0	\$	300,000	\$	400,000	\$	0	\$	0
<u>Program: EXCEPTIONAL ITEM - RESTORATION OF THE 4% REDUCTION</u>																	
Description: A restoration of funds that were reduced in the initial 2018-2019 LAR submission.																	
Legal Authority:																	
State: N/A																	
C. Goal: SPECIAL ITEM SUPPORT																	
Provide Special Item Support.																	
C.3.1. Strategy: EXCEPTIONAL ITEM REQUEST																	
Exceptional Item Request.																	
1 General Revenue Fund	\$		0	\$		0	\$		0	\$	113,478	\$	113,478	\$	0	\$	0

UNIVERSITY OF HOUSTON - DOWNTOWN
(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>Program: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT</u>							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.							
Legal Authority:							
State: Education Code, Sec. 111.90							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	\$ 15,878,743	\$ 18,067,930	\$ 17,822,562	\$ 18,306,059	\$ 18,291,316	\$ 18,306,059	\$ 18,291,316
704 Est Bd Authorized Tuition Inc	\$ 509,896	\$ 996,273	\$ 951,073	\$ 951,073	\$ 951,073	\$ 951,073	\$ 951,073
770 Est. Other Educational & General	\$ 12,934,942	\$ 13,319,482	\$ 13,380,720	\$ 9,883,221	\$ 9,897,965	\$ 9,883,221	\$ 9,897,965
Subtotal, Formula Funding - Instructions and Operations Support	<u>\$ 29,323,581</u>	<u>\$ 32,383,685</u>	<u>\$ 32,154,355</u>	<u>\$ 29,140,353</u>	<u>\$ 29,140,354</u>	<u>\$ 29,140,353</u>	<u>\$ 29,140,354</u>
<u>Program: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT</u>							
Description: Additional funding intended for lower and upper division undergraduate semester credit hours taught by tenured and tenure track faculty.							
Legal Authority:							
State: Education Code, Sec. 111.90							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	\$ 1,251,233	\$ 1,152,601	\$ 1,152,601	\$ 0	\$ 0	\$ 0	\$ 0
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 811,439	\$ 811,060	\$ 811,439	\$ 811,060
770 Est. Other Educational & General	\$ 0	\$ 0	\$ 0	\$ 253,891	\$ 254,270	\$ 253,891	\$ 254,270
Subtotal, Formula Funding Teaching Experience Supplement	<u>\$ 1,251,233</u>	<u>\$ 1,152,601</u>	<u>\$ 1,152,601</u>	<u>\$ 1,065,330</u>	<u>\$ 1,065,330</u>	<u>\$ 1,065,330</u>	<u>\$ 1,065,330</u>

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>
<u>Program: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT</u>							
Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.							
Legal Authority:							
State: Education Code, Sec. 111.90							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT							
Educational and General Space Support.							
1 General Revenue Fund	\$ 1,817,978	\$ 1,869,351	\$ 2,148,941	\$ 3,047,913	\$ 3,045,002	\$ 3,047,913	\$ 3,045,002
770 Est. Other Educational & General	\$ 0	\$ 0	\$ 0	\$ 1,951,111	\$ 1,954,022	\$ 1,951,111	\$ 1,954,022
Subtotal, Formula Funding-Educational & General Support	\$ 1,817,978	\$ 1,869,351	\$ 2,148,941	\$ 4,999,024	\$ 4,999,024	\$ 4,999,024	\$ 4,999,024
<u>Program: INSTITUTIONAL ENHANCEMENT</u>							
Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.							
Legal Authority:							
State: Education Code, Sec. 111.90							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.2.1. Strategy: INSTITUTIONAL ENHANCEMENT							
802 Lic Plate Trust Fund No. 0802, est	\$ 0	\$ 8,186	\$ 8,186	\$ 8,186	\$ 8,186	\$ 8,186	\$ 8,186
<u>Program: INSTITUTIONAL ENHANCEMENT - FACULTY SALARIES</u>							
Description: Funding intended to allow each institution to address its unique needs and support research and instructional administration.							
Legal Authority:							
State: Education Code, Sec. 111.90							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	\$ 2,288,423	\$ 2,296,609	\$ 2,296,609	\$ 0	\$ 0	\$ 0	\$ 0

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>Recommended</u>	
				<u>2018</u>	<u>2019</u>	<u>2018</u>	<u>2019</u>
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.2.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 2,196,886	\$ 2,196,886	\$ 2,196,886	\$ 2,196,886
Subtotal, Institutional Enhancement Faculty Salaries	<u>\$ 2,288,423</u>	<u>\$ 2,296,609</u>	<u>\$ 2,296,609</u>	<u>\$ 2,196,886</u>	<u>\$ 2,196,886</u>	<u>\$ 2,196,886</u>	<u>\$ 2,196,886</u>
Program: RESEARCH DEVELOPMENT FUND							
Description: Funding to promote research capacity.							
Legal Authority:							
State: General Appropriations Act (2012-13 Biennium), Special Provisions, Sec. 54, page III-246							
D. Goal: RESEARCH FUNDS							
D.1.1. Strategy: RESEARCH DEVELOPMENT FUND							
1 General Revenue Fund	\$ 133,343	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Program: STAFF GROUP INSURANCE							
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.							
Legal Authority:							
State: Insurance Code, Ch. 1551							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	\$ 1,618,750	\$ 1,651,875	\$ 1,685,000	\$ 1,802,950	\$ 1,929,157	\$ 2,042,460	\$ 2,135,566
Program: TEXAS PUBLIC EDUCATION GRANTS							
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.							
Legal Authority:							
State: Education Code, Sec. 56.031							

UNIVERSITY OF HOUSTON - DOWNTOWN
(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>
A. Goal: INSTRUCTION/OPERATIONS Provide Instructional and Operations Support.							
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	\$ 2,312,720	\$ 2,291,951	\$ 2,175,324	\$ 2,218,830	\$ 2,263,207	\$ 2,277,559	\$ 2,294,720
Program: WORKER'S COMPENSATION INSURANCE							
Description: Funding for benefits for injuries sustained in the course and scope of employment.							
Legal Authority:							
State: Labor Code, Sec. 503.01							
A. Goal: INSTRUCTION/OPERATIONS Provide Instructional and Operations Support.							
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	\$ 36,338	\$ 38,169	\$ 40,000	\$ 144,964	\$ 144,964	\$ 144,964	\$ 144,964
770 Est. Other Educational & General	\$ 20,861	\$ 22,931	\$ 25,000	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Worker's Compensation Insurance	<u>\$ 57,199</u>	<u>\$ 61,100</u>	<u>\$ 65,000</u>	<u>\$ 144,964</u>	<u>\$ 144,964</u>	<u>\$ 144,964</u>	<u>\$ 144,964</u>
Grand Total, UNIVERSITY OF HOUSTON DOWNTOWN	<u>\$ 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 - VICTORIA

	<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>
Method of Financing:							
General Revenue Fund	\$ 15,003,289	\$ 15,363,462	\$ 15,381,525	\$ 15,788,917	\$ 15,794,077	\$ 14,241,480	\$ 14,246,640

UNIVERSITY OF HOUSTON - VICTORIA
(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	921,218	867,534	828,600	828,600	828,600	828,600	828,600
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	\$ 5,903,171	\$ 5,315,682	\$ 6,058,916	\$ 5,423,315	\$ 5,418,155	\$ 5,192,092	\$ 5,219,353
License Plate Trust Fund Account No. 0802, estimated	0	899	899	899	899	899	899
Total, Method of Financing	\$ 20,906,460	\$ 20,680,043	\$ 21,441,340	\$ 21,213,131	\$ 21,213,131	\$ 19,434,471	\$ 19,466,892

Appropriations by Program:

Program: CENTER FOR REGIONAL OUTREACH

Description: Funding to identify and respond to the educational needs of the region.

Legal Authority:

State: Education Code, Ch. 111.96

C. Goal: SPECIAL ITEM SUPPORT

Provide Special Item Support.

C.2.1. Strategy: CENTER FOR REGIONAL OUTREACH

1 General Revenue Fund

\$	168,285	\$	167,964	\$	168,328	\$	92,580	\$	92,580	\$	87,951	\$	87,951
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Program: COMPREHENSIVE RESEARCH FUND

Description: Funding to promote research capacity.

Legal Authority:

State: Education Code, Ch. 62.091

D. Goal: RESEARCH FUNDS

D.2.1. Strategy: COMPREHENSIVE RESEARCH FUND

1 General Revenue Fund

\$	0	\$	1,316	\$	1,316	\$	7,124	\$	7,124	\$	7,124	\$	7,124
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Program: DOWNWARD EXPANSION

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

Legal Authority:

State: Education Code, Ch. 111.96

UNIVERSITY OF HOUSTON - VICTORIA
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	2019	Recommended 2018	2019
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.1.2. Strategy: DOWNWARD EXPANSION							
1 General Revenue Fund	\$ 2,100,000	\$ 2,100,000	\$ 2,100,000	\$ 2,100,000	\$ 2,100,000	\$ 1,890,000	\$ 1,890,000
<u>Program: EXCEPTIONAL ITEM - DOWNWARD EXPANSION</u>							
Description: Funding for downward expansion, involving salaries for new faculty and staff.							
Legal Authority:							
State: NA							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.4.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 900,000	\$ 900,000	\$ 0	\$ 0
<u>Program: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT</u>							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.							
Legal Authority:							
State: Education Code, Ch. 111.96							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	\$ 10,365,780	\$ 8,544,592	\$ 8,680,338	\$ 7,339,250	\$ 7,343,467	\$ 7,339,250	\$ 7,343,467
704 Est Bd Authorized Tuition Inc	\$ 921,218	\$ 867,534	\$ 828,600	\$ 828,600	\$ 828,600	\$ 828,600	\$ 828,600
770 Est. Other Educational & General	\$ 3,394,671	\$ 2,880,951	\$ 3,621,090	\$ 2,440,908	\$ 2,436,690	\$ 2,440,908	\$ 2,436,690
Subtotal, Formula Funding - Instructions and Operations Support	\$ 14,681,669	\$ 12,293,077	\$ 13,130,028	\$ 10,608,758	\$ 10,608,757	\$ 10,608,758	\$ 10,608,757

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
Program: FORMULA FUNDING - SMALL INSTITUTION SUPPLEMENT							
Description: Additional funding intended for small institutions.							
Legal Authority:							
State: Education Code, Ch. 111.96							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	\$ 750,000	\$ 750,000	\$ 750,000	\$ 0	\$ 0	\$ 0	\$ 0
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.2. Strategy: SMALL INSTITUTION SUPPLEMENT							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000
Subtotal, Formula Funding - Small Institution Supplement	<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>

Program: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT

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

Legal Authority:

State: Education Code, Ch. 111.96

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT

1 General Revenue Fund	\$ 345,411	\$ 347,477	\$ 347,476	\$ 314,956	\$ 315,065	\$ 314,956	\$ 315,065
770 Est. Other Educational & General	\$ 0	\$ 0	\$ 0	\$ 62,705	\$ 62,596	\$ 62,705	\$ 62,596

Subtotal, Formula Funding - Teaching Experience Supplement \$ 345,411 \$ 347,477 \$ 347,476 \$ 377,661 \$ 377,661 \$ 377,661 \$ 377,661

Program: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT

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

Legal Authority:

State: Education Code, Ch. 111.96

UNIVERSITY OF HOUSTON - VICTORIA
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT							
Educational and General Space Support.							
1 General Revenue Fund	\$ 610,082	\$ 818,188	\$ 676,347	\$ 1,251,540	\$ 1,252,373	\$ 1,251,540	\$ 1,252,373
770 Est. Other Educational & General	\$ 0	\$ 0	\$ 0	\$ 481,876	\$ 481,043	\$ 481,876	\$ 481,043
Subtotal, Formula Funding-Educational & General Support	<u>\$ 610,082</u>	<u>\$ 818,188</u>	<u>\$ 676,347</u>	<u>\$ 1,733,416</u>	<u>\$ 1,733,416</u>	<u>\$ 1,733,416</u>	<u>\$ 1,733,416</u>

Program: INSTITUTIONAL ENHANCEMENT

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

Legal Authority:

State: Education Code, Ch. 111.96

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.1. Strategy: OPERATIONS SUPPORT

1 General Revenue Fund

	\$ 0	\$ 1,991,261	\$ 1,991,261	\$ 0	\$ 0	\$ 0	\$ 0
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C. Goal: SPECIAL ITEM SUPPORT

Provide Special Item Support.

C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT

1 General Revenue Fund

802 Lic Plate Trust Fund No. 0802, est

	\$ 0	\$ 0	\$ 0	\$ 1,991,261	\$ 1,991,261	\$ 1,991,261	\$ 1,991,261
	\$ 0	\$ 899	\$ 899	\$ 899	\$ 899	\$ 899	\$ 899

Subtotal, Institutional Enhancement

	<u>\$ 0</u>	<u>\$ 1,992,160</u>	<u>\$ 1,992,160</u>	<u>\$ 1,992,160</u>	<u>\$ 1,992,160</u>	<u>\$ 1,992,160</u>	<u>\$ 1,992,160</u>
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Program: MASTER'S DEGREE IN NURSING

Description: Funding for the UHV School of Nursing and the Masters of Science in Nursing program.

Legal Authority:

State: Education Code, Ch. 111.96

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
C. Goal: SPECIAL ITEM SUPPORT Provide Special Item Support.											
C.1.1. Strategy: MASTER'S DEGREE IN NURSING											
1 General Revenue Fund	\$ 379,293		\$ 371,250		\$ 371,250		\$ 371,250	\$ 371,250		\$ 352,688	\$ 352,688
Program: REGIONAL ECONOMIC DEVELOPMENT											
Description: Funding for a business resource center, training areas, UHV's School of Business and UHV's SBDC.											
Legal Authority:											
State: NA											
C. Goal: SPECIAL ITEM SUPPORT Provide Special Item Support.											
C.4.1. Strategy: EXCEPTIONAL ITEM REQUEST											
1 General Revenue Fund	\$ 0		\$ 0		\$ 0		\$ 300,000	\$ 300,000		\$ 0	\$ 0
Program: RESEARCH DEVELOPMENT FUND											
Description: Funding to promote research capacity.											
Legal Authority:											
State: General Appropriations Act (2012-13 Biennium), Special Provisions, Sec. 54, page III-246											
D. Goal: RESEARCH FUNDS											
D.1.1. Strategy: RESEARCH DEVELOPMENT FUND											
1 General Revenue Fund	\$ 2,079		\$ 0		\$ 0		\$ 0	\$ 0		\$ 0	\$ 0
Program: RESTORATION OF 4% BASE REDUCTION											
Description: Request restoration of 4% reduction of state appropriated funding for Small Business Development Center; Center for Regional Outreach; and Worker's Compensation Insurance.											
Legal Authority:											
State: NA											
C. Goal: SPECIAL ITEM SUPPORT Provide Special Item Support.											
C.4.1. Strategy: EXCEPTIONAL ITEM REQUEST											
1 General Revenue Fund	\$ 0		\$ 0		\$ 0		\$ 197,041	\$ 197,041		\$ 0	\$ 0

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>										
							2018	2019		2018	2019									
<u>Program: SMALL BUSINESS DEVELOPMENT CENTER</u>																				
Description: Funding for the Small Business Development Center.																				
Legal Authority:																				
State: Education Code, Ch. 111.96																				
C. Goal: SPECIAL ITEM SUPPORT																				
Provide Special Item Support.																				
C.2.2. Strategy: SMALL BUSINESS DEVELOPMENT CENTER																				
1 General Revenue Fund																				
	\$	236,555		\$	236,555		\$	236,555		\$	130,105		\$	130,105		\$	212,900		\$	212,900
<u>Program: STAFF GROUP INSURANCE</u>																				
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.																				
Legal Authority:																				
State: Insurance Code, Ch. 1551																				
A. Goal: INSTRUCTION/OPERATIONS																				
Provide Instructional and Operations Support.																				
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS																				
770 Est. Other Educational & General																				
	\$	771,121		\$	813,035		\$	854,686		\$	854,686		\$	854,686		\$	605,444		\$	633,052
<u>Program: TEXAS PUBLIC EDUCATION GRANTS</u>																				
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.																				
Legal Authority:																				
State: Education Code, Sec. 56.031																				
A. Goal: INSTRUCTION/OPERATIONS																				
Provide Instructional and Operations Support.																				
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS																				
770 Est. Other Educational & General																				
	\$	816,161		\$	754,162		\$	754,540		\$	754,540		\$	754,540		\$	772,559		\$	777,372

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
Program: WORKER'S COMPENSATION INSURANCE							
Description: Funding for benefits for injuries sustained in the course and scope of employment.							
Legal Authority:							
State: Labor Code, Sec. 503.01							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	\$ 45,804	\$ 34,859	\$ 58,654	\$ 43,810	\$ 43,811	\$ 43,810	\$ 43,811
Grand Total, UNIVERSITY OF HOUSTON VICTORIA	<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>

MIDWESTERN STATE UNIVERSITY

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
Method of Financing:							
General Revenue Fund	\$ 17,020,552	\$ 18,432,884	\$ 23,011,018	\$ 24,157,573	\$ 24,164,140	\$ 23,048,054	\$ 23,054,622
General Revenue Fund - Dedicated							
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

MIDWESTERN STATE UNIVERSITY
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
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
Total, Method of Financing	\$ 25,278,352	\$ 25,722,764	\$ 30,821,196	\$ 31,911,153	\$ 32,125,305	\$ 30,296,164	\$ 30,386,398

Appropriations by Program:

Program: ACADEMIC PROGRAM EXPANSION

Description: Initiating partnerships with community colleges in the Dallas-Fort Worth metroplex to provide place-bound students a convenient and affordable way to complete their degrees.

Legal Authority:

State: NA

C. Goal: SPECIAL ITEM SUPPORT

Provide Special Item Support.

C.3.1. Strategy: EXCEPTIONAL ITEM REQUEST

1 General Revenue Fund

\$	0	\$	0	\$	0	\$	1,000,000	\$	1,000,000	\$	0	\$	0
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Program: COMPREHENSIVE RESEARCH FUND

Description: Funding to promote research capacity.

Legal Authority:

State: Education Code, Ch. 62.091

D. Goal: RESEARCH FUNDS

D.2.1. Strategy: COMPREHENSIVE RESEARCH FUND

1 General Revenue Fund

\$	0	\$	40,893	\$	40,893	\$	28,750	\$	28,750	\$	28,750	\$	28,750
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Program: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT

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

Legal Authority:

State: Education Code, Ch. 103

MIDWESTERN STATE UNIVERSITY
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	\$ 12,847,880	\$ 14,985,596	\$ 14,585,413	\$ 10,030,721	\$ 10,036,291	\$ 10,030,721	\$ 10,036,291
704 Est Bd Authorized Tuition Inc	\$ 420,735	\$ 468,140	\$ 475,000	\$ 475,000	\$ 475,000	\$ 475,000	\$ 475,000
770 Est. Other Educational & General	\$ 4,677,639	\$ 3,519,284	\$ 4,014,258	\$ 3,368,092	\$ 3,362,523	\$ 3,368,092	\$ 3,362,523
 Subtotal, Formula Funding - Instructions and Operations Support	 \$ 17,946,254	 \$ 18,973,020	 \$ 19,074,671	 \$ 13,873,813	 \$ 13,873,814	 \$ 13,873,813	 \$ 13,873,814

Program: FORMULA FUNDING - SMALL INSTITUTION SUPPLEMENT

Description: Additional funding intended for small institutions.

Legal Authority:

State: Education Code, Ch. 103

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT

1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 647,700	\$ 647,700	\$ 647,700	\$ 647,700
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Program: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT

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

Legal Authority:

State: Education Code, Ch. 103

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT

1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 614,220	\$ 614,363	\$ 614,220	\$ 614,363
770 Est. Other Educational & General	\$ 0	\$ 0	\$ 0	\$ 86,523	\$ 86,380	\$ 86,523	\$ 86,380

 Subtotal, Formula Funding - Teaching Experience Supplement	 \$ 0	 \$ 0	 \$ 0	 \$ 700,743	 \$ 700,743	 \$ 700,743	 \$ 700,743
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MIDWESTERN STATE UNIVERSITY
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
Program: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT							
Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.							
Legal Authority: State: Education Code, Ch. 103							
B. Goal: INFRASTRUCTURE SUPPORT Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.							
1 General Revenue Fund	\$ 1,806,192	\$ 1,118,018	\$ 1,564,122	\$ 2,192,328	\$ 2,193,426	\$ 2,192,328	\$ 2,193,426
412 Midwestern Univ-spec Min, estimated	\$ 10,303	\$ 7,269	\$ 5,000	\$ 0	\$ 0	\$ 0	\$ 0
770 Est. Other Educational & General	\$ 251,621	\$ 594,509	\$ 372,192	\$ 664,917	\$ 663,818	\$ 664,917	\$ 663,818
Subtotal, Formula Funding-Educational & General Support	\$ 2,068,116	\$ 1,719,796	\$ 1,941,314	\$ 2,857,245	\$ 2,857,244	\$ 2,857,245	\$ 2,857,244

Program: INSTITUTIONAL ENHANCEMENT
Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.
Legal Authority:
State: Education Code, Ch. 103

C. Goal: SPECIAL ITEM SUPPORT Provide Special Item Support.							
C.2.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 2,330,997	\$ 2,330,997	\$ 2,236,409	\$ 2,236,410
412 Midwestern Univ-spec Min, estimated	\$ 0	\$ 0	\$ 0	\$ 4,949	\$ 4,948	\$ 4,751	\$ 4,750
Subtotal, Institutional Enhancement	\$ 0	\$ 0	\$ 0	\$ 2,335,946	\$ 2,335,945	\$ 2,241,160	\$ 2,241,160

Program: RESEARCH DEVELOPMENT FUND
Description: Funding to promote research capacity.
Legal Authority:
State: General Appropriations Act (2012-13 Biennium), Special Provisions, Sec. 54, page III-246

MIDWESTERN STATE UNIVERSITY
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
D. Goal: RESEARCH FUNDS							
D.1.1. Strategy: RESEARCH DEVELOPMENT FUND							
1 General Revenue Fund	\$ 45,782	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Program: SMALL BUSINESS DEVELOPMENT CENTER							
Description: Funding for the SBDC to provide consulting, training and research to small businesses to support community economic development.							
Legal Authority:							
State: Education Code, Ch. 103							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.1.1. Strategy: SMALL BUSINESS DEVELOPMENT CENTER							
1 General Revenue Fund	\$ 119,917	\$ 128,620	\$ 149,313	\$ 149,313	\$ 149,313	\$ 134,382	\$ 134,382
Program: STAFF GROUP INSURANCE							
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.							
Legal Authority:							
State: Insurance Code, Ch. 1551							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	\$ 1,463,646	\$ 1,487,526	\$ 1,675,728	\$ 1,854,099	\$ 2,018,496	\$ 1,412,022	\$ 1,476,421
Program: TEXAS PUBLIC EDUCATION GRANTS							
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.							
Legal Authority:							
State: Education Code, Sec. 56.031							

MIDWESTERN STATE UNIVERSITY
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	\$ 1,419,532	\$ 1,199,895	\$ 1,250,000	\$ 1,300,000	\$ 1,350,000	\$ 1,236,805	\$ 1,262,884
Program: TUITION REVENUE BOND DEBT SERVICE							
Description: Funding for debt service reimbursement on Tuition Revenue Bonds.							
Legal Authority:							
State: Education Code, Ch. 55							
 B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT							
1 General Revenue Fund	\$ 2,157,355	\$ 2,123,303	\$ 6,644,277	\$ 7,129,841	\$ 7,129,597	\$ 7,129,841	\$ 7,129,597
Program: WORKER'S COMPENSATION INSURANCE							
Description: Funding for benefits for injuries sustained in the course and scope of employment.							
Legal Authority:							
State: Labor Code, Sec. 503.01							
 A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	\$ 43,426	\$ 36,454	\$ 27,000	\$ 33,703	\$ 33,703	\$ 33,703	\$ 33,703
770 Est. Other Educational & General	\$ 14,324	\$ 13,257	\$ 18,000	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Worker's Compensation Insurance	\$ 57,750	\$ 49,711	\$ 45,000	\$ 33,703	\$ 33,703	\$ 33,703	\$ 33,703
Grand Total, 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

	<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>
Method of Financing:							
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>
Total, Method of Financing	<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>
Appropriations by Program:							
Program: FEDERATION OF NORTH TEXAS UNIVERSITIES							
Description: The purpose of the Federation is to promote graduate education in the North Texas region while avoiding duplication of faculty, course offerings, and degree programs.							
Legal Authority:							
State: Education Code, Ch. 105							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.1.1. Strategy: FEDERATION OF NORTH TEXAS UNIV							
Federation of North Texas Universities.							
1 General Revenue Fund	\$ 45,546	\$ 45,546	\$ 45,546	\$ 45,546	\$ 45,546	\$ 41,538	\$ 41,538
Program: LAW SCHOOL							
Description: Funding for the University of North Texas at Dallas School of Law.							
Legal Authority:							
State: Education Code, Sec. 105.502							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.1.3. Strategy: LAW SCHOOL							
1 General Revenue Fund	\$ 1,470,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
704 Est Bd Authorized Tuition Inc	\$ 1,646,335	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

UNIVERSITY OF NORTH TEXAS SYSTEM ADMINISTRATION
(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>
770 Est. Other Educational & General	\$ 287,799	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Law School	\$ 3,404,134	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Program: SYSTEM OFFICE OPERATIONS							
Description: Funding provides management of the component institutions, central services, and coordination with in the North Texas System.							
Legal Authority:							
State: Education Code, Ch. 105							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: SYSTEM OFFICE OPERATIONS							
1 General Revenue Fund	\$ 1,425,000	\$ 1,425,000	\$ 1,425,000	\$ 1,425,000	\$ 1,425,000	\$ 1,368,000	\$ 1,368,000
Program: TUITION REVENUE BOND RETIREMENT							
Description: Funding to pay debt service on tuition revenue bonds.							
Legal Authority:							
State: N/A							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: TUITION REVENUE BOND RETIREMENT							
1 General Revenue Fund	\$ 0	\$ 0	\$ 4,331,359	\$ 4,367,750	\$ 4,366,250	\$ 4,367,750	\$ 4,366,250
Program: UNIVERSITIES CENTER AT DALLAS							
Description: The purpose of the Universities Center at Dallas is to be an auxiliary location for institutions, allowing the institutions to deliver part of their usual academic programs offered on their main campuses, and to combine offerings across institutional programs.							
Legal Authority:							
State: Education Code, Ch. 105							

UNIVERSITY OF NORTH TEXAS SYSTEM ADMINISTRATION
(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>
C. Goal: SPECIAL ITEM SUPPORT Provide Special Item Support.							
C.1.2. Strategy: UNIVERSITIES CENTER AT DALLAS							
1 General Revenue Fund	\$ 425,567	\$ 425,567	\$ 425,567	\$ 425,567	\$ 425,567	\$ 388,117	\$ 388,117
 Grand Total, UNIVERSITY OF NORTH TEXAS SYSTEM ADMINISTRATION	<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>

UNIVERSITY OF NORTH 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>
Method of Financing:							
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>
Total, Method of Financing	<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>

UNIVERSITY OF NORTH 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>
Appropriations by Program:							
<u>Program: ACADEMIC SUPPORT</u>							
Description: At UNT academic support includes expenses primarily to provide support services for the institution's primary missions: instruction, research and public service. It includes: academic administration, technical support, separately budgeted support for course and curriculum development.							
Legal Authority:							
State: Texas Education Code, Ch. 105							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	\$ 16,639	\$ 24,256	\$ 31,159	\$ 26,040	\$ 25,963	\$ 26,040	\$ 25,963
704 Est Bd Authorized Tuition Inc	\$ 5,027,238	\$ 5,196,392	\$ 5,117,034	\$ 5,117,034	\$ 5,117,034	\$ 5,117,034	\$ 5,117,034
770 Est. Other Educational & General	\$ 1,617,046	\$ 2,804,961	\$ 2,099,720	\$ 11,089,826	\$ 10,229,685	\$ 11,089,826	\$ 10,229,685
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	\$ 7,867,165	\$ 6,277,613	\$ 6,434,554	\$ 6,595,418	\$ 6,760,303	\$ 8,285,589	\$ 8,663,382
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	\$ 299,138	\$ 299,138	\$ 299,138	\$ 299,138	\$ 299,138	\$ 299,138	\$ 299,138
A.1.6. Strategy: ORGANIZED ACTIVITIES							
770 Est. Other Educational & General	\$ 353,080	\$ 382,173	\$ 402,107	\$ 412,159	\$ 422,463	\$ 402,107	\$ 402,107
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT							
Educational and General Space Support.							
770 Est. Other Educational & General	\$ 9,546,934	\$ 9,641,997	\$ 9,641,997	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Academic Support	\$ 24,727,240	\$ 24,626,530	\$ 24,025,709	\$ 23,539,615	\$ 22,854,586	\$ 25,219,734	\$ 24,737,309

Program: CAPITAL OUTLAY FROM CURRENT FUND SOURCES

Description: At UNT expenditures for the construction or acquisition of capital assets funded from current funding sources.

Legal Authority:

State: Texas Education Code, Ch. 105

UNIVERSITY OF NORTH TEXAS
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
D. Goal: RESEARCH FUNDS							
D.1.1. Strategy: RESEARCH DEVELOPMENT FUND							
1 General Revenue Fund	\$ 693,048	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
D.2.1. Strategy: CORE RESEARCH SUPPORT							
1 General Revenue Fund	\$ 0	\$ 1,501,665	\$ 1,001,665	\$ 1,082,203	\$ 1,082,203	\$ 1,082,203	\$ 1,082,203
Subtotal, Capital Outlay from Current Fund Sources	\$ 693,048	\$ 1,501,665	\$ 1,001,665	\$ 1,082,203	\$ 1,082,203	\$ 1,082,203	\$ 1,082,203

Program: INSTRUCTION

Description: At UNT instruction expenses are for activities that are part of an institution's instruction program including expenses for credit and non-credit courses; academic, occupational, vocational and technical instruction; remedial and tutorial instruction; and regular, special, and extension sessions.

Legal Authority:

State: Texas Education Code, Ch. 105

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.1. Strategy: OPERATIONS SUPPORT

1 General Revenue Fund \$ 87,702,133 \$ 94,000,694 \$ 94,236,384 \$ 75,712,471 \$ 75,497,650 \$ 75,712,471 \$ 75,497,650

770 Est. Other Educational & General \$ 20,365,314 \$ 25,904,487 \$ 26,444,184 \$ 21,540,978 \$ 21,418,951 \$ 21,540,978 \$ 21,418,951

A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT

1 General Revenue Fund \$ 0 \$ 0 \$ 0 \$ 1,569,855 \$ 1,564,335 \$ 1,569,855 \$ 1,564,335

770 Est. Other Educational & General \$ 0 \$ 0 \$ 0 \$ 851,518 \$ 857,038 \$ 851,518 \$ 857,038

C. Goal: SPECIAL ITEM SUPPORT

Provide Special Item Support.

C.1.1. Strategy: TEXAS ACADEMY OF MATH AND SCIENCE

1 General Revenue Fund \$ 772,406 \$ 772,406 \$ 772,406 \$ 772,406 \$ 772,406 \$ 733,786 \$ 733,786

C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT

1 General Revenue Fund \$ 1,969,448 \$ 1,950,487 \$ 1,969,323 \$ 1,969,447 \$ 1,969,447 \$ 1,798,509 \$ 1,798,509

D. Goal: RESEARCH FUNDS

D.1.1. Strategy: RESEARCH DEVELOPMENT FUND

1 General Revenue Fund \$ 15 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0 \$ 0

UNIVERSITY OF NORTH TEXAS
(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>
D.2.1. Strategy: CORE RESEARCH SUPPORT							
1 General Revenue Fund	\$ 0	\$ 12	\$ 12	\$ 10	\$ 10	\$ 10	\$ 10
Subtotal, Instruction	<u>\$ 110,809,316</u>	<u>\$ 122,628,086</u>	<u>\$ 123,422,309</u>	<u>\$ 102,416,685</u>	<u>\$ 102,079,837</u>	<u>\$ 102,207,127</u>	<u>\$ 101,870,279</u>
Program: OPERATIONS & MAINTENANCE OF PLANT							
Description: At UNT expenses for the operation and maintenance of physical plant.							
Legal Authority:							
State: Texas Education Code, Ch. 105							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
770 Est. Other Educational & General	\$ 0	\$ 0	\$ 0	\$ 516,204	\$ 293,709	\$ 516,204	\$ 293,709
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT							
Educational and General Space Support.							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 12,043,364	\$ 12,000,940	\$ 12,043,364	\$ 12,000,940
770 Est. Other Educational & General	\$ 8,086,719	\$ 8,167,241	\$ 8,167,241	\$ 6,543,767	\$ 6,586,192	\$ 6,543,767	\$ 6,586,192
Subtotal, Operations & Maintenance of Plant	<u>\$ 8,086,719</u>	<u>\$ 8,167,241</u>	<u>\$ 8,167,241</u>	<u>\$ 19,103,335</u>	<u>\$ 18,880,841</u>	<u>\$ 19,103,335</u>	<u>\$ 18,880,841</u>
Program: OTHER EXPENSES							
Description: At UNT expenses for activities not directly related to the basic services performed by the institution, which do not fall within one of the above categories.							
Legal Authority:							
State: Texas Education Code, Ch. 105							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT							
1 General Revenue Fund	\$ 8,423,875	\$ 7,469,638	\$ 12,871,324	\$ 11,528,185	\$ 11,524,988	\$ 11,528,185	\$ 11,524,988

UNIVERSITY OF NORTH TEXAS
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
Program: PUBLIC SERVICE							
Description: UNT engages in many decentralized public service endeavors. The expenses for FY 15 fall into 3 major categories: Public service oriented (non-research) grants Centers for public service such as the Educational Consortium for Volunteerism Lifelong Learning and Professional Development.							
Legal Authority: State: Texas Education Code, Ch. 105							
C. Goal: SPECIAL ITEM SUPPORT Provide Special Item Support.							
C.3.2. Strategy: ED CENTER FOR VOLUNTEERISM							
1 General Revenue Fund	\$ 60,615	\$ 60,615	\$ 60,615	\$ 60,615	\$ 60,615	\$ 57,584	\$ 57,584
Program: RESEARCH							
Description: At UNT expenses for activities organized to produce research outcomes for internally and externally sponsored research. Ranked R1 Doctoral University by Carnegie Class and one of the state's Emerging Research Universities, UNT serves through research and development of the technical workforce.							
Legal Authority: State: Texas Education Code, Ch. 105							
C. Goal: SPECIAL ITEM SUPPORT Provide Special Item Support.							
C.2.1. Strategy: INSTITUTE OF APPLIED SCIENCES							
1 General Revenue Fund	\$ 43,821	\$ 43,821	\$ 43,821	\$ 43,821	\$ 43,821	\$ 41,630	\$ 41,630
C.3.1. Strategy: EMERGENCY MANAGEMENT CENTER Center for Studies in Emergency Management.							
1 General Revenue Fund	\$ 35,192	\$ 35,192	\$ 35,192	\$ 35,192	\$ 35,192	\$ 33,432	\$ 33,432
C.5.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 7,999,484	\$ 7,999,084	\$ 0	\$ 0
D. Goal: RESEARCH FUNDS							
D.1.1. Strategy: RESEARCH DEVELOPMENT FUND							
1 General Revenue Fund	\$ 1,270,309	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

UNIVERSITY OF NORTH TEXAS
(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>
D.2.1. Strategy: CORE RESEARCH SUPPORT							
1 General Revenue Fund	\$ 0	\$ 1,727,752	\$ 2,227,752	\$ 1,709,985	\$ 1,709,985	\$ 1,709,985	\$ 1,709,985
Subtotal, Research	<u>\$ 1,349,322</u>	<u>\$ 1,806,765</u>	<u>\$ 2,306,765</u>	<u>\$ 9,788,482</u>	<u>\$ 9,788,082</u>	<u>\$ 1,785,047</u>	<u>\$ 1,785,047</u>
Program: SCHOLARSHIPS, FELLOWSHIPS, AND GRANTS							
Description: At UNT expenses for scholarships and fellowships from restricted and unrestricted funds awarded to students from selection either by the institution or from an entitlement program.							
Legal Authority:							
State: Texas Education Code, Ch. 105							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	\$ 6,452,065	\$ 6,140,579	\$ 6,720,037	\$ 6,888,038	\$ 7,060,239	\$ 6,651,291	\$ 6,757,262
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.1.1. Strategy: TEXAS ACADEMY OF MATH AND SCIENCE							
1 General Revenue Fund	\$ 292,837	\$ 1,092,836	\$ 1,092,837	\$ 1,092,836	\$ 1,092,837	\$ 1,038,194	\$ 1,038,195
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT							
802 Lic Plate Trust Fund No. 0802, est	\$ 0	\$ 26,782	\$ 7,946	\$ 7,821	\$ 7,821	\$ 7,821	\$ 7,821
Subtotal, Scholarships, Fellowships, and Grants	<u>\$ 6,744,902</u>	<u>\$ 7,260,197</u>	<u>\$ 7,820,820</u>	<u>\$ 7,988,695</u>	<u>\$ 8,160,897</u>	<u>\$ 7,697,306</u>	<u>\$ 7,803,278</u>
Program: STUDENT SERVICES							
Description: At UNT expenses associated with 83 student services, enrollment/pre-enrollment services, athletics programming, and key activities that support students and their success outside the classroom.							
Legal Authority:							
State: Texas Education Code, Ch. 105							

UNIVERSITY OF NORTH TEXAS
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
A. Goal: INSTRUCTION/OPERATIONS Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
770 Est. Other Educational & General	\$ 0	\$ 0	\$ 1,685,184	\$ 0	\$ 1,419,561	\$ 0	\$ 1,419,561
Grand Total, UNIVERSITY OF NORTH TEXAS	<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>

UNIVERSITY OF NORTH TEXAS AT DALLAS

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
Method of Financing:							
General Revenue Fund	\$ 13,435,318	\$ 17,876,525	\$ 23,502,406	\$ 29,390,874	\$ 29,411,660	\$ 23,884,978	\$ 23,905,765
<u>General Revenue Fund - Dedicated</u>							
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	<u>\$ 2,685,294</u>	<u>\$ 5,140,564</u>	<u>\$ 6,801,765</u>	<u>\$ 5,920,991</u>	<u>\$ 5,966,048</u>	<u>\$ 6,179,852</u>	<u>\$ 6,185,414</u>
Total, Method of Financing	<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>

Appropriations by Program:

Program: COMPREHENSIVE RESEARCH FUND

Description: Funding to promote research capacity.

Legal Authority:

State: Education Code, Ch. 62.091

UNIVERSITY OF NORTH TEXAS AT DALLAS
(Continued)

	<u>Expended</u> 2015		<u>Estimated</u> 2016		<u>Budgeted</u> 2017		<u>Requested</u>			<u>Recommended</u>	
							2018	2019		2018	2019
D. Goal: RESEARCH FUNDS											
D.2.1. Strategy: COMPREHENSIVE RESEARCH FUND											
1 General Revenue Fund	\$ 0		\$ 2,439		\$ 2,439		\$ 1,436	\$ 1,436		\$ 1,436	\$ 1,436
Program: EXCEPTIONAL ITEM REQUESTS											
Description: Includes Exceptional Item requests for the Urban Institute Program, the Emerging Teachers' Institute, expansion of mental health and counseling services, the Pathway to Success Program, and the Academic Bridge Program.											
Legal Authority:											
State: Education Code, Sec. 105.501											
C. Goal: SPECIAL ITEM SUPPORT											
Provide Special Item Support.											
C.3.1. Strategy: EXCEPTIONAL ITEM REQUEST											
1 General Revenue Fund	\$ 0		\$ 0		\$ 0		\$ 4,600,000	\$ 4,600,000		\$ 0	\$ 0
Program: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT											
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.											
Legal Authority:											
State: Education Code, Sec. 105.501											
A. Goal: INSTRUCTION/OPERATIONS											
Provide Instructional and Operations Support.											
A.1.1. Strategy: OPERATIONS SUPPORT											
1 General Revenue Fund	\$ 2,323,523		\$ 4,365,062		\$ 4,372,807		\$ 6,204,599	\$ 6,225,783		\$ 6,204,599	\$ 6,225,783
704 Est Bd Authorized Tuition Inc	\$ 232,004		\$ 2,284,289		\$ 2,674,180		\$ 2,674,180	\$ 2,674,180		\$ 2,674,180	\$ 2,674,180
770 Est. Other Educational & General	\$ 1,657,996		\$ 1,588,972		\$ 2,677,835		\$ 1,687,507	\$ 1,666,323		\$ 1,687,507	\$ 1,666,323
Subtotal, Formula Funding - Instructions and Operations Support	\$ 4,213,523		\$ 8,238,323		\$ 9,724,822		\$ 10,566,286	\$ 10,566,286		\$ 10,566,286	\$ 10,566,286

UNIVERSITY OF NORTH TEXAS AT DALLAS
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<u>Program: FORMULA FUNDING - SMALL INSTITUTION SUPPLEMENT</u>							
Description: Additional funding intended for small institutions.							
Legal Authority:							
State: Education Code, Sec. 105.501							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT							
1 General Revenue Fund	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000
<u>Program: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT</u>							
Description: Additional funding intended for lower and upper division undergraduate semester credit hours taught by tenured and tenure track faculty.							
Legal Authority:							
State: Education Code, Sec. 105.501							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT							
1 General Revenue Fund	\$ 99,504	\$ 98,012	\$ 98,125	\$ 93,347	\$ 93,892	\$ 93,347	\$ 93,892
770 Est. Other Educational & General	\$ 29,956	\$ 36,826	\$ 36,713	\$ 43,351	\$ 42,806	\$ 43,351	\$ 42,806
Subtotal, Formula Funding Teaching Experience Supplement	\$ 129,460	\$ 134,838	\$ 134,838	\$ 136,698	\$ 136,698	\$ 136,698	\$ 136,698
<u>Program: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT</u>							
Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.							
Legal Authority:							
State: Education Code, Sec. 105.501							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT							
Educational and General Space Support.							
1 General Revenue Fund	\$ 621,587	\$ 699,418	\$ 701,096	\$ 709,694	\$ 713,877	\$ 709,694	\$ 713,877

UNIVERSITY OF NORTH TEXAS AT DALLAS
(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>
770 Est. Other Educational & General	\$ 297,068	\$ 298,857	\$ 297,178	\$ 333,142	\$ 328,959	\$ 333,142	\$ 328,959
Subtotal, Formula Funding-Educational & General Support	<u>\$ 918,655</u>	<u>\$ 998,275</u>	<u>\$ 998,274</u>	<u>\$ 1,042,836</u>	<u>\$ 1,042,836</u>	<u>\$ 1,042,836</u>	<u>\$ 1,042,836</u>
Program: INSTITUTIONAL ENHANCEMENT							
Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.							
Legal Authority:							
State: Education Code, Sec. 105.501							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.2.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 480,000	\$ 480,000
Program: RESEARCH DEVELOPMENT FUND							
Description: Funding to promote research capacity.							
Legal Authority:							
State: General Appropriations Act (2014-15 Biennium), Special Provisions, Sec. 54, page III-255							
D. Goal: RESEARCH FUNDS							
D.1.1. Strategy: RESEARCH DEVELOPMENT FUND							
1 General Revenue Fund	\$ 998	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Program: SPECIAL ITEM SUPPORT - LAW SCHOOL							
Description: Funding for the University of North Texas at Dallas School of Law.							
Legal Authority:							
State: Education Code, Sec. 105.502							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.1.2. Strategy: LAW SCHOOL							
1 General Revenue Fund	\$ 0	\$ 2,318,713	\$ 3,065,854	\$ 2,692,284	\$ 2,692,283	\$ 2,326,133	\$ 2,326,133

UNIVERSITY OF NORTH TEXAS AT DALLAS
(Continued)

	<u>Expended</u> 2015		<u>Estimated</u> 2016		<u>Budgeted</u> 2017		<u>Requested</u>			<u>Recommended</u>				
							2018	2019		2018	2019			
Program: STAFF GROUP INSURANCE														
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.														
Legal Authority:														
State: Insurance Code, Ch. 1551														
A. Goal: INSTRUCTION/OPERATIONS														
Provide Instructional and Operations Support.														
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS														
770 Est. Other Educational & General	\$	145,151	\$	318,537	\$	356,761	\$	378,167	\$	400,857	\$	676,953	\$	707,776
Program: TEXAS PUBLIC EDUCATION GRANTS														
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.														
Legal Authority:														
State: Education Code, Sec. 56.031														
A. Goal: INSTRUCTION/OPERATIONS														
Provide Instructional and Operations Support.														
A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS														
770 Est. Other Educational & General	\$	323,119	\$	613,083	\$	759,098	\$	804,644	\$	852,923	\$	764,719	\$	765,370
Program: TRANSITION FUNDING														
Description: Provides additional funding intended for costs associated with the change for an institution from operating as a system center to becoming a stand-alone institution.														
Legal Authority:														
State: Education Code, Sec. 105.501														
C. Goal: SPECIAL ITEM SUPPORT														
Provide Special Item Support.														
C.1.1. Strategy: TRANSITIONAL FUNDING														
1 General Revenue Fund	\$	5,906,181	\$	5,906,181	\$	5,906,181	\$	5,906,181	\$	5,906,181	\$	5,386,436	\$	5,386,436

UNIVERSITY OF NORTH TEXAS AT DALLAS
(Continued)

	<u>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
Program: TUITION REVENUE BOND DEBT SERVICE							
Description: Funding for debt service reimbursement on Tuition Revenue Bonds.							
Legal Authority:							
State: Education Code, Ch. 55							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT							
1 General Revenue Fund	\$ 3,233,525	\$ 3,236,700	\$ 8,105,904	\$ 7,933,333	\$ 7,928,208	\$ 7,933,333	\$ 7,928,208
Grand Total, UNIVERSITY OF NORTH TEXAS AT DALLAS	<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>

STEPHEN F. AUSTIN STATE UNIVERSITY

	<u>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
Method of Financing:							
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>
Total, Method of Financing	<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>

STEPHEN F. AUSTIN 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>	
Appropriations by Program:														
<u>Program: APPLIED FORESTRY STUDIES CENTER</u>														
Description: The Center for Applied Studies in Forestry in the Arthur Temple College of Forestry and Agriculture focuses on applied research for solutions to the economic and ecological challenges associated with forest resources in Texas.														
Legal Authority:														
State: Education Code, Ch. 101														
C. Goal: SPECIAL ITEM SUPPORT														
Provide Special Item Support.														
C.2.1. Strategy: APPLIED FORESTRY STUDIES CENTER														
Center for Applied Studies in Forestry.														
1 General Revenue Fund	\$		\$		\$		\$		\$		\$		\$	
		555,454		555,454		555,454		555,454		555,454		527,681		527,681
<u>Program: APPLIED POULTRY STUDIES AND RESEARCH</u>														
Description: Funding for Applied Poultry Studies for continued support in research, service, and teaching to the poultry industry of the East Texas Region.														
Legal Authority:														
State: Education Code, Ch. 101														
C. Goal: SPECIAL ITEM SUPPORT														
Provide Special Item Support.														
C.3.3. Strategy: APPLIED POULTRY STUDIES & RESEARCH														
Applied Poultry Studies and Research.														
1 General Revenue Fund	\$		\$		\$		\$		\$		\$		\$	
		56,960		56,960		56,960		56,960		56,960		54,112		54,112
<u>Program: COMPREHENSIVE RESEARCH FUND</u>														
Description: Funding to promote research capacity.														
Legal Authority:														
State: Education Code, Ch. 62.091														
D. Goal: RESEARCH FUNDS														
D.2.1. Strategy: COMPREHENSIVE RESEARCH FUND														
1 General Revenue Fund	\$		\$		\$		\$		\$		\$		\$	
		0		215,495		215,495		195,032		195,032		195,032		195,032

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>
<u>Program: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT</u>							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.							
Legal Authority:							
State: Education Code, Ch. 101							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	\$ 26,938,653	\$ 25,659,500	\$ 25,787,552	\$ 22,536,296	\$ 22,555,727	\$ 22,536,296	\$ 22,555,727
704 Est Bd Authorized Tuition Inc	\$ 868,269	\$ 890,844	\$ 975,000	\$ 975,000	\$ 975,000	\$ 975,000	\$ 975,000
770 Est. Other Educational & General	\$ 10,661,646	\$ 11,538,431	\$ 11,010,682	\$ 7,826,290	\$ 7,806,860	\$ 7,826,290	\$ 7,806,860
 Subtotal, Formula Funding - Instructions and Operations Support	 \$ 38,468,568	\$ 38,088,775	\$ 37,773,234	\$ 31,337,586	\$ 31,337,587	\$ 31,337,586	\$ 31,337,587
<u>Program: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT</u>							
Description: Additional funding intended for lower and upper division undergraduate semester credit hours taught by tenured and tenure track faculty.							
Legal Authority:							
State: Education Code, Ch. 101							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	\$ 1,502,837	\$ 1,552,648	\$ 1,552,648	\$ 0	\$ 0	\$ 0	\$ 0
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 1,289,294	\$ 1,289,793	\$ 1,289,294	\$ 1,289,793
770 Est. Other Educational & General	\$ 0	\$ 0	\$ 0	\$ 201,051	\$ 200,551	\$ 201,051	\$ 200,551
 Subtotal, Formula Funding - Teaching Experience Supplement	 \$ 1,502,837	\$ 1,552,648	\$ 1,552,648	\$ 1,490,345	\$ 1,490,344	\$ 1,490,345	\$ 1,490,344

STEPHEN F. AUSTIN 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>
Program: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT							
Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.							
Legal Authority:							
State: Education Code, Ch. 101							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT							
Educational and General Space Support.							
1 General Revenue Fund	\$ 1,678,008	\$ 1,692,870	\$ 1,697,934	\$ 4,739,909	\$ 4,743,745	\$ 4,739,909	\$ 4,743,745
770 Est. Other Educational & General	\$ 51,717	\$ 48,508	\$ 48,795	\$ 1,545,039	\$ 1,541,203	\$ 1,545,039	\$ 1,541,203
Subtotal, Formula Funding-Educational & General Support	<u>\$ 1,729,725</u>	<u>\$ 1,741,378</u>	<u>\$ 1,746,729</u>	<u>\$ 6,284,948</u>	<u>\$ 6,284,948</u>	<u>\$ 6,284,948</u>	<u>\$ 6,284,948</u>
Program: INSTITUTIONAL ENHANCEMENT							
Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.							
Legal Authority:							
State: Education Code, Ch. 101							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	\$ 2,976,294	\$ 4,762,047	\$ 4,762,047	\$ 4,515,120	\$ 4,515,120	\$ 4,515,120	\$ 4,515,120
770 Est. Other Educational & General	\$ 1,222,588	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
802 Lic Plate Trust Fund No. 0802, est	\$ 0	\$ 7,946	\$ 7,946	\$ 7,946	\$ 7,946	\$ 7,946	\$ 7,946
Subtotal, Institutional Enhancement	<u>\$ 4,198,882</u>	<u>\$ 4,769,993</u>	<u>\$ 4,769,993</u>	<u>\$ 4,523,066</u>	<u>\$ 4,523,066</u>	<u>\$ 4,523,066</u>	<u>\$ 4,523,066</u>
Program: ORGANIZED ACTIVITIES							
Description: Funding intended for activities or enterprises that are connected with instructional departments and are intended primarily to give training to students.							
Legal Authority:							
State: Education Code, Ch. 101							

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>	
							2018	2019		2018	2019
A. Goal: INSTRUCTION/OPERATIONS											
Provide Instructional and Operations Support.											
A.1.5. Strategy: ORGANIZED ACTIVITIES											
770 Est. Other Educational & General	\$ 741,275	\$	\$ 753,047	\$	\$ 905,000	\$	\$ 905,000	\$	\$ 905,000	\$	\$ 905,000
Program: RESEARCH DEVELOPMENT FUND											
Description: Funding to promote research capacity.											
Legal Authority:											
State: General Appropriations Act (2014-15 Biennium), Special Provisions, Sec. 54, page III-255											
D. Goal: RESEARCH FUNDS											
D.1.1. Strategy: RESEARCH DEVELOPMENT FUND											
1 General Revenue Fund	\$ 430,280	\$	\$ 0	\$	\$ 0	\$	\$ 0	\$	\$ 0	\$	\$ 0
Program: RURAL NURSING INITIATIVE											
Description: Funding for the Rural Nursing Initiative increases the number of students admitted into the nursing program.											
Legal Authority:											
State: Education Code, Ch. 101											
C. Goal: SPECIAL ITEM SUPPORT											
Provide Special Item Support.											
C.1.1. Strategy: RURAL NURSING INITIATIVE											
1 General Revenue Fund	\$ 632,445	\$	\$ 632,445	\$	\$ 632,445	\$	\$ 632,445	\$	\$ 632,445	\$	\$ 600,823
Program: SOIL, PLANT AND WATER ANALYSIS LAB											
Description: Funding for the Soil, Plant and Water Analysis laboratory which involves public service, research, and instructional support in analysis of soils, plant tissue, animal wastes, water quality and the development of new plant materials.											
Legal Authority:											
State: Education Code, Ch. 101											

STEPHEN F. AUSTIN STATE UNIVERSITY
(Continued)

	<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>
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.3.2. Strategy: SOIL PLANT & WATER ANALYSIS LAB							
Soil Plant and Water Analysis Laboratory.							
1 General Revenue Fund	\$ 60,394	\$ 60,394	\$ 60,394	\$ 60,394	\$ 60,394	\$ 57,374	\$ 57,374
770 Est. Other Educational & General	\$ 48,656	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Soil, Plant and Water Analysis Lab	<u>\$ 109,050</u>	<u>\$ 60,394</u>	<u>\$ 60,394</u>	<u>\$ 60,394</u>	<u>\$ 60,394</u>	<u>\$ 57,374</u>	<u>\$ 57,374</u>
 Program: STAFF GROUP INSURANCE							
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.							
Legal Authority:							
State: Insurance Code, Ch. 1551							
 A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	\$ 2,856,126	\$ 3,073,534	\$ 3,104,269	\$ 3,135,312	\$ 3,166,665	\$ 3,028,084	\$ 3,166,221
 Program: STEM EDUCATION / EARLY CHILDHOOD PROGRAM							
Description: SFA is requesting \$1,000,000 per year of the biennium to engage faculty in the research, program development, and teacher preparation/professional development to advance STEM early childhood education.							
Legal Authority:							
State: Education Code, Ch. 101							
 C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.5.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 1,000,000	\$ 1,000,000	\$ 0	\$ 0

STEPHEN F. AUSTIN STATE UNIVERSITY
(Continued)

	<u>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
Program: STONE FORT MUSEUM AND RESEARCH CENTER							
Description: Funding for the Stone Fort Museum which is an educational center at Stephen F. Austin State University that focuses on interdisciplinary, collaborative research, service learning projects, and educational programs.							
Legal Authority:							
State: Education Code, Ch. 101							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.3.1. Strategy: STONE FORT MUSEUM & RESEARCH CENTER							
Stone Fort Museum and Research Center of East Texas:							
1 General Revenue Fund	\$ 105,874	\$ 105,874	\$ 105,874	\$ 105,874	\$ 105,874	\$ 100,580	\$ 100,580
770 Est. Other Educational & General	\$ 3,086	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Stone Fort Museum and Research Center	<u>\$ 108,960</u>	<u>\$ 105,874</u>	<u>\$ 105,874</u>	<u>\$ 105,874</u>	<u>\$ 105,874</u>	<u>\$ 100,580</u>	<u>\$ 100,580</u>

Program: TEXAS PUBLIC EDUCATION GRANTS

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

Legal Authority:

State: Education Code, Sec. 56.031

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS

770 Est. Other Educational & General

	\$ 2,021,427	\$ 2,024,297	\$ 2,025,000	\$ 2,025,000	\$ 2,025,000	\$ 2,105,831	\$ 2,129,152
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Program: THE RESTORATION OF 4% REDUCTION

Description: SFA requests restoration of the reduction to institutional enhancement. The institutional enhancement item currently funds faculty salaries and academic support services that include counseling & career services, disability services and science curriculum & outreach coordinators.

Legal Authority:

State: Education Code, Ch. 101

STEPHEN F. AUSTIN 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>
C. Goal: SPECIAL ITEM SUPPORT Provide Special Item Support.							
C.5.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 246,927	\$ 246,927	\$ 0	\$ 0
 Program: TUITION REVENUE BOND DEBT SERVICE							
Description: Funding for debt service reimbursement on Tuition Revenue Bonds.							
Legal Authority:							
State: Education Code, Ch. 55							
 B. Goal: INFRASTRUCTURE SUPPORT Provide Infrastructure Support.							
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT							
1 General Revenue Fund	\$ 4,439,181	\$ 4,320,006	\$ 7,894,229	\$ 7,445,116	\$ 7,440,416	\$ 7,445,116	\$ 7,440,416
 Grand Total, STEPHEN F. AUSTIN STATE UNIVERSITY	<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>

TEXAS SOUTHERN 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>
Method of Financing:							
General Revenue Fund	\$ 49,504,936	\$ 51,962,959	\$ 56,243,788	\$ 59,260,635	\$ 59,120,316	\$ 54,348,320	\$ 54,208,001
<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

TEXAS SOUTHERN UNIVERSITY
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
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	\$ 27,651,150	\$ 24,603,947	\$ 24,709,279	\$ 23,326,339	\$ 23,458,758	\$ 23,810,291	\$ 24,133,244
License Plate Trust Fund Account No. 0802, estimated	0	3,536	3,536	3,536	3,536	3,536	3,536
Total, Method of Financing	\$ 77,156,086	\$ 76,570,442	\$ 80,956,603	\$ 82,590,510	\$ 82,582,610	\$ 78,162,147	\$ 78,344,781
Appropriations by Program:							
Program: <u>ACADEMIC DEVELOPMENT INITIATIVE</u>							
Description: The program supports academic success programs, graduate programs, undergraduate education and initiatives to target enrollment growth.							
Legal Authority:							
State: General Appropriations Act (2012-13 Biennium), Rider 5, page III-131							
D. Goal: ACADEMIC DEVELOPMENT INITIATIVE							
D.1.1. Strategy: ACADEMIC DEVELOPMENT INITIATIVE							
1 General Revenue Fund	\$ 10,634,768	\$ 12,500,000	\$ 12,500,000	\$ 12,500,000	\$ 12,500,000	\$ 12,500,000	\$ 12,500,000
Program: <u>ACCREDITATION - BUSINESS</u>							
Description: Funding for the continuation of business school accreditation by supporting improvements in faculty contributions and instructional effectiveness.							
Legal Authority:							
State: Education Code, Ch. 106							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.1.2. Strategy: ACCREDITATION BUSINESS							
Accreditation Continuation - Business.							
1 General Revenue Fund	\$ 54,117	\$ 54,117	\$ 54,117	\$ 54,117	\$ 54,117	\$ 51,411	\$ 51,411

TEXAS SOUTHERN UNIVERSITY
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	2019	Recommended 2018	2019
<u>Program: ACCREDITATION - EDUCATION</u>							
Description: Funding to enhance the program, processes and products in the four departments of the COE, including Curriculum and Instruction, Counseling, Educational Administration and Foundations and Health and Kinesiology.							
Legal Authority:							
State: Education Code, Ch. 106							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.1.4. Strategy: ACCREDITATION EDUCATION							
Accreditation Continuation - Education.							
1 General Revenue Fund	\$ 68,631	\$ 68,381	\$ 68,381	\$ 68,381	\$ 68,381	\$ 64,962	\$ 64,962
<u>Program: ACCREDITATION - PHARMACY</u>							
Description: Funding for the pharmacy program.							
Legal Authority:							
State: Education Code, Ch. 106							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.1.3. Strategy: ACCREDITATION PHARMACY							
Accreditation Continuation - Pharmacy.							
1 General Revenue Fund	\$ 54,584	\$ 54,584	\$ 54,584	\$ 54,584	\$ 54,584	\$ 51,855	\$ 51,855
<u>Program: COMPREHENSIVE RESEARCH FUND</u>							
Description: Funding to promote research capacity.							
Legal Authority:							
State: Education Code, Ch. 62.091							
E. Goal: RESEARCH FUNDS							
E.2.1. Strategy: COMPREHENSIVE RESEARCH FUND							
1 General Revenue Fund	\$ 0	\$ 102,421	\$ 102,421	\$ 101,878	\$ 101,878	\$ 101,878	\$ 101,878

TEXAS SOUTHERN UNIVERSITY
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended								
				2018	2019	2018	2019							
Program: EXCEPTIONAL ITEM REQUEST														
Description: Funding requests for new initiatives: Pathway to Success; Pharmacy Equity Funding; and Expand Undergraduate Online Programs.														
Legal Authority:														
State: 85th Legislature Regular Session														
C. Goal: SPECIAL ITEM SUPPORT														
Provide Special Item Support.														
C.4.1. Strategy: EXCEPTIONAL ITEM REQUEST														
1 General Revenue Fund	\$	0	\$	0	\$	4,050,000	\$	4,050,000	\$	0	\$	0		
Program: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT														
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.														
Legal Authority:														
State: Education Code, Ch. 106														
A. Goal: INSTRUCTION/OPERATIONS														
Provide Instructional and Operations Support.														
A.1.1. Strategy: OPERATIONS SUPPORT														
1 General Revenue Fund	\$	23,202,294	\$	18,379,435	\$	18,357,523	\$	17,739,723	\$	17,631,458	\$	17,739,723	\$	17,631,458
704 Est Bd Authorized Tuition Inc	\$	4,235,416	\$	4,362,473	\$	4,346,342	\$	4,346,342	\$	4,346,342	\$	4,346,342	\$	4,346,342
770 Est. Other Educational & General	\$	16,324,197	\$	14,177,534	\$	14,215,849	\$	10,954,595	\$	11,062,860	\$	10,954,595	\$	11,062,860
Subtotal, Formula Funding - Instructions and Operations Support	\$	43,761,907	\$	36,919,442	\$	36,919,714	\$	33,040,660	\$	33,040,660	\$	33,040,660	\$	33,040,660
Program: FORMULA FUNDING - SMALL INSTITUTION SUPPLEMENT														
Description: Additional funding intended for small institutions.														
Legal Authority:														
State: Education Code, Ch. 106														
B. Goal: INFRASTRUCTURE SUPPORT														
Provide Infrastructure Support.														
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT														
1 General Revenue Fund	\$	0	\$	0	\$	0	\$	170,700	\$	170,700	\$	170,700	\$	170,700

TEXAS SOUTHERN UNIVERSITY
(Continued)

Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
			2018	2019	2018	2019

Program: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT

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

Legal Authority:

State: Education Code, Ch. 106

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT

1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 265,795	\$ 263,014	\$ 265,795	\$ 263,014
770 Est. Other Educational & General	\$ 0	\$ 0	\$ 0	\$ 281,414	\$ 284,195	\$ 281,414	\$ 284,195
 Subtotal, Formula Funding Teaching Experience Supplement	 \$ 0	 \$ 0	 \$ 0	 \$ 547,209	 \$ 547,209	 \$ 547,209	 \$ 547,209

Program: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT

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

Legal Authority:

State: Education Code, Ch. 106

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.1. Strategy: E&G SPACE SUPPORT

Educational and General Space Support.

1 General Revenue Fund	\$ 4,715,902	\$ 3,699,966	\$ 3,760,789	\$ 3,718,302	\$ 3,696,929	\$ 3,718,302	\$ 3,696,929
770 Est. Other Educational & General	\$ 1,821,942	\$ 565,718	\$ 565,718	\$ 2,162,618	\$ 2,183,991	\$ 2,162,618	\$ 2,183,991
 Subtotal, Formula Funding-Educational & General Support	 \$ 6,537,844	 \$ 4,265,684	 \$ 4,326,507	 \$ 5,880,920	 \$ 5,880,920	 \$ 5,880,920	 \$ 5,880,920

Program: INSTITUTIONAL ENHANCEMENT

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

Legal Authority:

State: Education Code, Ch. 106

TEXAS SOUTHERN UNIVERSITY
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	\$ 0	\$ 6,385,020	\$ 6,385,020	\$ 6,385,020	\$ 6,385,020	\$ 5,577,472	\$ 5,577,472
802 Lic Plate Trust Fund No. 0802, est	\$ 0	\$ 3,536	\$ 3,536	\$ 3,536	\$ 3,536	\$ 3,536	\$ 3,536
Subtotal, Institutional Enhancement	\$ 0	\$ 6,388,556	\$ 6,388,556	\$ 6,388,556	\$ 6,388,556	\$ 5,581,008	\$ 5,581,008
 Program: MICKEY LELAND CENTER							
Description: Funding for leadership development and training; and opportunities for students to conduct research, analyze public policy, experience the city, state and national legislative process and participate in international study abroad programs and projects.							
Legal Authority:							
State: Education Code, Ch. 106							
 C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.2.1. Strategy: MICKEY LELAND CENTER							
Mickey Leland Center on World Hunger and Peace.							
1 General Revenue Fund	\$ 82,429	\$ 52,882	\$ 52,882	\$ 52,882	\$ 52,882	\$ 50,238	\$ 50,238
 Program: MISCELLANEOUS FISCAL OPERATIONS							
Description: Funding for enhanced applications software in the administration area with emphasis on financial management.							
Legal Authority:							
State: Education Code, Ch. 106							
 C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.3.2. Strategy: MIS/FISCAL OPERATIONS							
Integrated Plan to Improve MIS and Fiscal Operations.							
1 General Revenue Fund	\$ 108,201	\$ 108,209	\$ 108,209	\$ 108,209	\$ 108,209	\$ 102,799	\$ 102,799

TEXAS SOUTHERN UNIVERSITY
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
Program: ORGANIZED ACTIVITIES							
Description: Funding intended for activities or enterprises that are connected with instructional departments and are intended primarily to give training to students.							
Legal Authority: State: Education Code, Ch. 106							
A. Goal: INSTRUCTION/OPERATIONS Provide Instructional and Operations Support.							
A.1.6. Strategy: ORGANIZED ACTIVITIES							
770 Est. Other Educational & General	\$ 81,113	\$ 77,766	\$ 77,700	\$ 77,700	\$ 77,700	\$ 77,766	\$ 77,766
Program: RESEARCH DEVELOPMENT FUND							
Description: Funding to promote research capacity.							
Legal Authority: State: General Appropriations Act (2012-13 Biennium), Special Provisions, Sec. 54, page III-246							
E. Goal: RESEARCH FUNDS							
E.1.1. Strategy: RESEARCH DEVELOPMENT FUND							
1 General Revenue Fund	\$ 166,224	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Program: STAFF GROUP INSURANCE							
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.							
Legal Authority: State: Insurance Code, Ch. 1551							
A. Goal: INSTRUCTION/OPERATIONS Provide Instructional and Operations Support.							
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	\$ 2,592,794	\$ 2,697,252	\$ 2,764,494	\$ 2,764,494	\$ 2,764,494	\$ 3,232,750	\$ 3,380,209
Program: TEXAS PUBLIC EDUCATION GRANTS							
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education							

TEXAS SOUTHERN UNIVERSITY
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.							
Legal Authority:							
State: Education Code, Sec. 56.031							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	\$ 2,595,688	\$ 2,723,204	\$ 2,739,176	\$ 2,739,176	\$ 2,739,176	\$ 2,754,806	\$ 2,797,881
Program: TEXAS SUMMER ACADEMY							
Description: Funding to strengthen the academic skills of entering freshmen.							
Legal Authority:							
State: Education Code, Ch. 106							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.2.3. Strategy: TEXAS SUMMER ACADEMY							
1 General Revenue Fund	\$ 65,987	\$ 328,125	\$ 328,125	\$ 328,125	\$ 328,125	\$ 311,719	\$ 311,719
Program: THURGOOD MARSHALL SCHOOL OF LAW							
Description: Funding for the Thurgood Marshall School of Law for teaching, learning, student support services and specialized legal skills training.							
Legal Authority:							
State: Education Code, Ch. 106							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.1.1. Strategy: THURGOOD MARSHALL SCHOOL OF LAW							
1 General Revenue Fund	\$ 546,893	\$ 363,444	\$ 363,444	\$ 363,444	\$ 363,444	\$ 345,272	\$ 345,272
Program: TUITION REVENUE BOND DEBT SERVICE							
Description: Funding for debt service reimbursement on Tuition Revenue Bonds.							
Legal Authority:							
State: Education Code, Ch. 55							

TEXAS SOUTHERN UNIVERSITY
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT							
1 General Revenue Fund	\$ 9,598,738	\$ 9,592,438	\$ 13,834,356	\$ 13,025,538	\$ 13,017,638	\$ 13,025,538	\$ 13,017,638
 Program: URBAN REDEVELOPMENT - RENEWAL							
Description: Funding to expand the Urban Academic Village by increasing urban development activities and building collaborative efforts with area school districts.							
Legal Authority:							
State: Education Code, Ch. 106							
 C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.2.2. Strategy: URBAN REDEVELOPMENT/RENEWAL							
Urban Redevelopment and Renewal.							
1 General Revenue Fund	\$ 65,625	\$ 65,625	\$ 65,625	\$ 65,625	\$ 65,625	\$ 62,344	\$ 62,344
 Program: WORKER'S COMPENSATION INSURANCE							
Description: Funding for benefits for injuries sustained in the course and scope of employment.							
Legal Authority:							
State: Labor Code, Sec. 503.01							
 A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	\$ 140,543	\$ 208,312	\$ 208,312	\$ 208,312	\$ 208,312	\$ 208,312	\$ 208,312
Grand Total, 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

	<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>
Method of Financing:							
General Revenue Fund	\$ 1,425,000	\$ 1,425,000	\$ 1,425,000	\$ 2,000,000	\$ 2,000,000	\$ 1,368,000	\$ 1,368,000
Total, Method of Financing	<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>
Appropriations by Program:							
Program: SYSTEM OFFICE OPERATIONS							
Description: Funding provides management of the component institutions, central services, and coordination within the Texas Tech University System.							
Legal Authority:							
State: Education Code, Ch. 109							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: SYSTEM OFFICE OPERATIONS							
1 General Revenue Fund	\$ 1,425,000	\$ 1,425,000	\$ 1,425,000	\$ 2,000,000	\$ 2,000,000	\$ 1,368,000	\$ 1,368,000
Grand Total, TEXAS TECH UNIVERSITY SYSTEM ADMINISTRATION	<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>

TEXAS TECH UNIVERSITY

	<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>
Method of Financing:							
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

TEXAS TECH UNIVERSITY
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
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>
Total, Method of Financing	<u><u>\$ 204,382,394</u></u>	<u><u>\$ 214,270,630</u></u>	<u><u>\$ 221,442,570</u></u>	<u><u>\$ 227,431,692</u></u>	<u><u>\$ 230,396,520</u></u>	<u><u>\$ 221,187,564</u></u>	<u><u>\$ 225,912,740</u></u>

Appropriations by Program:

Program: ACADEMIC SUPPORT

Description: Expenses primarily to provide support services for the institution's primary missions - instruction, research, and public service. It includes the following: academic administration, technical support and separately budgeted support for course and curriculum development.

Legal Authority:

State: Texas Education Code, Sec 109.101

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.1. Strategy: OPERATIONS SUPPORT

1 General Revenue Fund	\$ 12,087,405	\$ 13,040,025	\$ 13,017,778	\$ 12,605,198	\$ 12,577,040	\$ 12,605,198	\$ 12,577,040
704 Est Bd Authorized Tuition Inc	\$ 909,909	\$ 885,128	\$ 902,573	\$ 902,831	\$ 902,573	\$ 902,831	\$ 902,573
770 Est. Other Educational & General	\$ 3,993,098	\$ 4,192,200	\$ 4,363,653	\$ 4,677,597	\$ 4,744,384	\$ 4,677,597	\$ 4,744,384

A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS

770 Est. Other Educational & General	\$ 690,556	\$ 735,420	\$ 732,962	\$ 732,959	\$ 732,959	\$ 934,531	\$ 973,889
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A.1.6. Strategy: ORGANIZED ACTIVITIES

770 Est. Other Educational & General	\$ 575,000	\$ 575,000	\$ 575,000	\$ 575,000	\$ 575,000	\$ 575,000	\$ 575,000
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C. Goal: SPECIAL ITEM SUPPORT

Provide Special Item Support.

C.3.1. Strategy: JUNCTION ANNEX OPERATION

1 General Revenue Fund	\$ 258,346	\$ 258,346	\$ 258,346	\$ 258,346	\$ 258,346	\$ 235,611	\$ 235,611
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C.3.4. Strategy: MUSEUMS & CENTERS

Museums and Historical, Cultural, and Educational Centers.

1 General Revenue Fund	\$ 1,127,922	\$ 1,161,122	\$ 1,161,122	\$ 1,161,122	\$ 1,161,122	\$ 1,058,943	\$ 1,058,943
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TEXAS TECH UNIVERSITY
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	\$ 1,743,793	\$ 1,721,763	\$ 1,721,763	\$ 1,721,763	\$ 1,721,764	\$ 1,650,963	\$ 1,650,964
802 Lic Plate Trust Fund No. 0802, est	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,550	\$ 2,550
Subtotal, Academic Support	<u>\$ 21,386,029</u>	<u>\$ 22,569,004</u>	<u>\$ 22,733,197</u>	<u>\$ 22,634,816</u>	<u>\$ 22,673,188</u>	<u>\$ 22,643,224</u>	<u>\$ 22,720,954</u>
Program: CAPITAL OUTLAY FROM CURRENT FUND SOURCES							
Description: Expenditures for the construction or acquisition of capital assets funded from current funding sources.							
Legal Authority:							
State: Texas Education Code, Sec 109.101							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.1.1. Strategy: LIBRARY ARCHIVAL SUPPORT							
1 General Revenue Fund	\$ 53,841	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
C.2.1. Strategy: AGRICULTURAL RESEARCH							
Research to Enhance Ag Production & Add Value to Ag Products in Texas.							
1 General Revenue Fund	\$ 51,143	\$ 171,261	\$ 171,261	\$ 164,410	\$ 164,410	\$ 156,190	\$ 156,190
C.2.2. Strategy: ENERGY RESEARCH							
Research in Energy Production and Environmental Protection in Texas.							
1 General Revenue Fund	\$ 0	\$ 21,942	\$ 21,942	\$ 21,065	\$ 21,065	\$ 20,011	\$ 20,011
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	\$ 92,550	\$ 92,550	\$ 92,550	\$ 88,848	\$ 88,848	\$ 88,881	\$ 88,881
D. Goal: RESEARCH FUNDS							
D.1.1. Strategy: RESEARCH DEVELOPMENT FUND							
1 General Revenue Fund	\$ 1,119,672	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
D.3.1. Strategy: CORE RESEARCH SUPPORT							
1 General Revenue Fund	\$ 0	\$ 855,675	\$ 855,675	\$ 775,026	\$ 775,026	\$ 775,026	\$ 775,026
Subtotal, Capital Outlay from Current Fund Sources	<u>\$ 1,317,206</u>	<u>\$ 1,141,428</u>	<u>\$ 1,141,428</u>	<u>\$ 1,049,349</u>	<u>\$ 1,049,349</u>	<u>\$ 1,040,108</u>	<u>\$ 1,040,108</u>

TEXAS TECH UNIVERSITY
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	2019	Recommended 2018	2019
Program: INSTITUTIONAL SUPPORT							
Description: Expenses for central executive level management and long-range planning of the entire institution.							
Legal Authority:							
State: Texas Education Code, Sec 109.101							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	\$ 10,246,330	\$ 9,579,330	\$ 9,571,880	\$ 10,144,470	\$ 10,121,810	\$ 10,144,470	\$ 10,121,810
704 Est Bd Authorized Tuition Inc	\$ 798,611	\$ 650,224	\$ 663,656	\$ 663,229	\$ 663,656	\$ 663,229	\$ 663,656
770 Est. Other Educational & General	\$ 3,384,895	\$ 3,079,629	\$ 2,680,503	\$ 3,342,767	\$ 3,009,957	\$ 3,342,767	\$ 3,009,957
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	\$ 530,324	\$ 454,745	\$ 473,261	\$ 473,261	\$ 473,261	\$ 577,865	\$ 628,823
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	\$ 517,107	\$ 517,107	\$ 517,107	\$ 517,107	\$ 517,107	\$ 496,423	\$ 496,423
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT							
Educational and General Space Support.							
1 General Revenue Fund	\$ 803,511	\$ 763,400	\$ 1,056,310	\$ 0	\$ 0	\$ 0	\$ 0
770 Est. Other Educational & General	\$ 344,363	\$ 327,170	\$ 452,702	\$ 0	\$ 0	\$ 0	\$ 0
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	\$ 1,582,926	\$ 1,719,083	\$ 1,719,082	\$ 1,715,432	\$ 1,715,432	\$ 1,650,937	\$ 1,650,937
Subtotal, Institutional Support	\$ 18,208,067	\$ 17,090,688	\$ 17,134,501	\$ 16,856,266	\$ 16,501,223	\$ 16,875,691	\$ 16,571,606

Program: INSTRUCTION

Description: Expenses for all activities that are part of an institution's instruction program. Expenses for credit and non-credit courses, for academic, occupational, vocational and technical instruction, for remedial and tutorial instruction, and for regular, special, and extension sessions.

Legal Authority:

State: Texas Education Code, Sec 109.101

TEXAS TECH UNIVERSITY
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	\$ 55,868,157	\$ 63,060,228	\$ 62,973,328	\$ 46,839,491	\$ 46,740,556	\$ 46,839,491	\$ 46,740,556
704 Est Bd Authorized Tuition Inc	\$ 4,078,320	\$ 4,280,390	\$ 4,366,182	\$ 4,365,997	\$ 4,366,182	\$ 4,365,997	\$ 4,366,182
770 Est. Other Educational & General	\$ 18,456,150	\$ 20,273,043	\$ 21,109,110	\$ 14,737,779	\$ 15,040,013	\$ 14,737,779	\$ 15,040,013
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 2,411,685	\$ 2,406,225	\$ 2,411,685	\$ 2,406,225
770 Est. Other Educational & General	\$ 0	\$ 0	\$ 0	\$ 820,229	\$ 825,689	\$ 820,229	\$ 825,689
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	\$ 3,054,369	\$ 3,416,758	\$ 3,407,663	\$ 3,407,666	\$ 3,407,666	\$ 4,341,827	\$ 4,527,779
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT							
Educational and General Space Support.							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 14,229,429	\$ 14,197,636	\$ 14,229,429	\$ 14,197,636
770 Est. Other Educational & General	\$ 0	\$ 0	\$ 0	\$ 4,333,991	\$ 4,413,045	\$ 4,333,991	\$ 4,413,045
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.1.2. Strategy: VETERINARY MEDICINE							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 750,000	\$ 5,000,000
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	\$ 2,000,000	\$ 2,020,613	\$ 2,020,613	\$ 2,020,613	\$ 2,020,613	\$ 1,940,515	\$ 1,940,515
C.5.1. Strategy: EXCEPTIONAL ITEMS REQUEST							
Exceptional Item Request.							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 7,250,000	\$ 10,000,000	\$ 0	\$ 0
D. Goal: RESEARCH FUNDS							
D.2.1. Strategy: COMPETITIVE KNOWLEDGE FUND							
1 General Revenue Fund	\$ 2,270,710	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
D.3.1. Strategy: CORE RESEARCH SUPPORT							
1 General Revenue Fund	\$ 0	\$ 3,451,645	\$ 3,451,645	\$ 3,126,320	\$ 3,126,320	\$ 3,126,320	\$ 3,126,320
Subtotal, Instruction	<u>\$ 85,727,706</u>	<u>\$ 96,502,677</u>	<u>\$ 97,328,541</u>	<u>\$ 103,543,200</u>	<u>\$ 106,543,945</u>	<u>\$ 97,897,263</u>	<u>\$ 102,583,960</u>

TEXAS TECH UNIVERSITY
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
Program: OPERATIONS & MAINTENANCE OF PLANT							
Description: Expenses for the operation and maintenance of the Physical Plant.							
Legal Authority:							
State: Texas Education Code, Sec 109.101							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	\$ 210,737	\$ 66,159	\$ 65,905	\$ 0	\$ 0	\$ 0	\$ 0
704 Est Bd Authorized Tuition Inc	\$ 15,864	\$ 4,491	\$ 4,570	\$ 4,581	\$ 4,570	\$ 4,581	\$ 4,570
770 Est. Other Educational & General	\$ 69,618	\$ 21,269	\$ 22,092	\$ 0	\$ 0	\$ 0	\$ 0
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	\$ 261,099	\$ 264,046	\$ 261,314	\$ 261,314	\$ 261,314	\$ 335,535	\$ 347,209
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT							
Educational and General Space Support.							
1 General Revenue Fund	\$ 4,439,278	\$ 4,633,495	\$ 4,641,607	\$ 4,652,893	\$ 4,642,728	\$ 4,652,893	\$ 4,642,728
770 Est. Other Educational & General	\$ 1,902,545	\$ 1,985,785	\$ 1,989,262	\$ 1,969,328	\$ 1,932,232	\$ 1,969,328	\$ 1,932,232
Subtotal, Operations & Maintenance of Plant	\$ 6,899,141	\$ 6,975,245	\$ 6,984,750	\$ 6,888,116	\$ 6,840,844	\$ 6,962,337	\$ 6,926,739
Program: OTHER EXPENSES							
Description: Expenses for activities not directly related to the basic services performed by the institution, which do not fall within one of the above categories.							
Legal Authority:							
State: Texas Education Code, Sec 109.101							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT							
1 General Revenue Fund	\$ 8,777,003	\$ 7,154,379	\$ 12,580,524	\$ 14,513,383	\$ 14,484,496	\$ 14,513,383	\$ 14,484,496

TEXAS TECH UNIVERSITY
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	2019	Recommended 2018	2019
Program: PUBLIC SERVICE							
Description: Expenses for activities that are established primarily to provide non-instructional services beneficial to individuals and groups external to the institution.							
Legal Authority:							
State: Texas Education Code, Sec 109.101							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	\$ 180,445	\$ 127,580	\$ 127,249	\$ 123,271	\$ 122,996	\$ 123,271	\$ 122,996
704 Est Bd Authorized Tuition Inc	\$ 13,584	\$ 8,660	\$ 8,823	\$ 8,833	\$ 8,823	\$ 8,833	\$ 8,823
770 Est. Other Educational & General	\$ 59,611	\$ 41,016	\$ 42,655	\$ 40,245	\$ 40,977	\$ 40,245	\$ 40,977
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	\$ 9,977	\$ 6,974	\$ 6,946	\$ 6,946	\$ 6,946	\$ 8,862	\$ 9,229
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.3.2. Strategy: HILL COUNTRY EDUCATIONAL NETWORK							
1 General Revenue Fund	\$ 454,219	\$ 454,219	\$ 454,219	\$ 454,219	\$ 454,219	\$ 414,248	\$ 414,248
C.3.3. Strategy: SMALL BUSINESS DEVELOPMENT							
Small Business Development Center.							
1 General Revenue Fund	\$ 1,099,745	\$ 1,134,807	\$ 1,134,807	\$ 1,332,807	\$ 1,332,807	\$ 1,021,326	\$ 1,021,326
C.3.4. Strategy: MUSEUMS & CENTERS							
Museums and Historical, Cultural, and Educational Centers.							
1 General Revenue Fund	\$ 395,142	\$ 361,942	\$ 361,942	\$ 361,942	\$ 361,942	\$ 330,091	\$ 330,091
C.3.5. Strategy: CENTER FOR FINANCIAL RESPONSIBILITY							
1 General Revenue Fund	\$ 171,000	\$ 171,000	\$ 171,000	\$ 171,000	\$ 171,000	\$ 155,952	\$ 155,952
Subtotal, Public Service	<u>\$ 2,383,723</u>	<u>\$ 2,306,198</u>	<u>\$ 2,307,641</u>	<u>\$ 2,499,263</u>	<u>\$ 2,499,710</u>	<u>\$ 2,102,828</u>	<u>\$ 2,103,642</u>

Program: RESEARCH

Description: All expenses for activities specifically organized to produce research outcomes. Expenses include internally and externally sponsored research, but must be separately budgeted.

Legal Authority:

State: Texas Education Code, Sec 109.101

TEXAS TECH UNIVERSITY
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	\$ 24,718,176	\$ 26,820,452	\$ 26,779,581	\$ 25,928,471	\$ 25,870,552	\$ 25,928,471	\$ 25,870,552
704 Est Bd Authorized Tuition Inc	\$ 1,860,722	\$ 1,820,514	\$ 1,856,731	\$ 1,856,924	\$ 1,856,731	\$ 1,856,924	\$ 1,856,731
770 Est. Other Educational & General	\$ 8,165,697	\$ 8,622,427	\$ 8,976,708	\$ 8,460,363	\$ 8,623,596	\$ 8,460,363	\$ 8,623,596
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	\$ 1,314,301	\$ 1,426,088	\$ 1,422,319	\$ 1,422,319	\$ 1,422,319	\$ 1,812,194	\$ 1,889,840
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.1.1. Strategy: LIBRARY ARCHIVAL SUPPORT							
1 General Revenue Fund	\$ 479,914	\$ 533,755	\$ 533,755	\$ 533,756	\$ 533,756	\$ 486,786	\$ 486,786
C.2.1. Strategy: AGRICULTURAL RESEARCH							
Research to Enhance Ag Production & Add Value to Ag Products in Texas.							
1 General Revenue Fund	\$ 1,576,125	\$ 1,821,007	\$ 1,821,007	\$ 1,827,858	\$ 1,827,858	\$ 1,660,758	\$ 1,660,758
C.2.2. Strategy: ENERGY RESEARCH							
Research in Energy Production and Environmental Protection in Texas.							
1 General Revenue Fund	\$ 689,550	\$ 667,608	\$ 667,608	\$ 668,485	\$ 668,485	\$ 608,859	\$ 608,859
C.2.3. Strategy: EMERGING TECHNOLOGIES RESEARCH							
Research in Emerging Technologies and Economic Development in Texas.							
1 General Revenue Fund	\$ 237,480	\$ 387,480	\$ 387,480	\$ 387,480	\$ 387,480	\$ 353,382	\$ 353,382
C.3.3. Strategy: SMALL BUSINESS DEVELOPMENT							
Small Business Development Center.							
1 General Revenue Fund	\$ 250,732	\$ 215,670	\$ 215,670	\$ 215,670	\$ 215,670	\$ 194,103	\$ 194,103
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	\$ 1,667,449	\$ 1,532,709	\$ 1,532,710	\$ 1,540,061	\$ 1,540,062	\$ 1,471,953	\$ 1,471,953
D. Goal: RESEARCH FUNDS							
D.1.1. Strategy: RESEARCH DEVELOPMENT FUND							
1 General Revenue Fund	\$ 5,652,525	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
D.2.1. Strategy: COMPETITIVE KNOWLEDGE FUND							
1 General Revenue Fund	\$ 3,952,531	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
D.3.1. Strategy: CORE RESEARCH SUPPORT							
1 General Revenue Fund	\$ 0	\$ 7,032,255	\$ 7,032,255	\$ 6,369,451	\$ 6,369,451	\$ 6,369,451	\$ 6,369,451
Subtotal, Research	\$ 50,565,202	\$ 50,879,965	\$ 51,225,824	\$ 49,210,838	\$ 49,315,960	\$ 49,203,244	\$ 49,386,011

TEXAS TECH UNIVERSITY
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
Program: SCHOLARSHIPS, FELLOWSHIPS, AND GRANTS							
Description: Expenses for scholarships and fellowships from restricted and unrestricted funds in the form of grants to students from selection either by the institution or from an entitlement program.							
Legal Authority:							
State: Texas Education Code, Sec 109.101							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
704 Est Bd Authorized Tuition Inc	\$ 100,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	\$ 6,337,175	\$ 6,518,328	\$ 6,848,695	\$ 7,185,669	\$ 7,429,382	\$ 6,869,363	\$ 7,001,313
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT							
802 Lic Plate Trust Fund No. 0802, est	\$ 63,914	\$ 64,323	\$ 64,323	\$ 64,323	\$ 64,323	\$ 61,773	\$ 61,773
Subtotal, Scholarships, Fellowships, and Grants	<u>\$ 6,501,089</u>	<u>\$ 6,582,651</u>	<u>\$ 6,913,018</u>	<u>\$ 7,249,992</u>	<u>\$ 7,493,705</u>	<u>\$ 6,931,136</u>	<u>\$ 7,063,086</u>
Program: STUDENT SERVICES							
Description: Expenses for offices of admissions and registrar and those activities whose primary purpose is to contribute to the students' emotional and physical well-being and to his/her intellectual, cultural, and social development outside the context of the formal instruction program.							
Legal Authority:							
State: Texas Education Code, Sec 109.101							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	\$ 1,791,495	\$ 2,124,885	\$ 2,119,858	\$ 2,053,350	\$ 2,048,763	\$ 2,053,350	\$ 2,048,763
704 Est Bd Authorized Tuition Inc	\$ 134,859	\$ 144,233	\$ 146,977	\$ 147,117	\$ 146,977	\$ 147,117	\$ 146,977
770 Est. Other Educational & General	\$ 591,824	\$ 683,123	\$ 710,591	\$ 670,282	\$ 682,640	\$ 670,282	\$ 682,640

TEXAS TECH UNIVERSITY
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	\$ 99,050	\$ 116,154	\$ 115,720	\$ 115,720	\$ 115,720	\$ 147,601	\$ 153,758
Subtotal, Student Services	\$ 2,617,228	\$ 3,068,395	\$ 3,093,146	\$ 2,986,469	\$ 2,994,100	\$ 3,018,350	\$ 3,032,138
Grand Total, 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

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
Method of Financing:							
General Revenue Fund	\$ 25,462,809	\$ 25,569,133	\$ 27,327,156	\$ 28,366,159	\$ 26,817,400	\$ 26,783,214	\$ 25,234,454
<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
Total, Method of Financing	\$ 34,726,890	\$ 36,540,831	\$ 38,935,252	\$ 40,979,278	\$ 39,628,298	\$ 40,261,593	\$ 38,869,882

Appropriations by Program:

Program: CENTER FOR ACADEMIC EXCELLENCE

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

Legal Authority:

State: Education Code, Ch. 109A

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>						
C. Goal: SPECIAL ITEM SUPPORT																			
Provide Special Item Support.																			
C.1.1. Strategy: CENTER FOR ACADEMIC EXCELLENCE																			
1 General Revenue Fund	\$		311,720		\$		311,720		\$		311,720		\$		284,288		\$		284,288
Program: CENTER FOR FINE ARTS																			
Description: Funding provides for students access to a ceramics laboratory and provides ceramics courses for art majors.																			
Legal Authority:																			
State: Education Code, Ch. 109A																			
C. Goal: SPECIAL ITEM SUPPORT																			
Provide Special Item Support.																			
C.2.2. Strategy: CENTER FOR FINE ARTS																			
1 General Revenue Fund	\$		40,070		\$		40,070		\$		40,070		\$		36,544		\$		36,544
Program: COLLEGE OF NURSING AND ALLIED HEALTH																			
Description: Funding provides expanded programs to address the shortage of nursing and allied health professionals in the State of Texas.																			
Legal Authority:																			
State: Education Code, Ch. 109A																			
C. Goal: SPECIAL ITEM SUPPORT																			
Provide Special Item Support.																			
C.1.2. Strategy: COLLEGE OF NURSING & ALLIED HEALTH																			
College of Nursing & Allied Health-Ctr Rural Health, Wellness & Rehab.																			
1 General Revenue Fund	\$		1,000,000		\$		1,000,000		\$		1,000,000		\$		912,000		\$		912,000
Program: COMPREHENSIVE RESEARCH FUND																			
Description: Funding to promote research capacity.																			
Legal Authority:																			
State: Education Code, Ch. 62.091																			
D. Goal: RESEARCH FUNDS																			
D.2.1. Strategy: COMPREHENSIVE RESEARCH FUND																			
1 General Revenue Fund	\$		0		\$		12,786		\$		18,066		\$		18,014		\$		18,014

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>Program: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT</u>							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.							
Legal Authority:							
State: Education Code, Ch. 109A							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	\$ 14,029,993	\$ 13,194,636	\$ 13,460,867	\$ 11,561,608	\$ 11,525,557	\$ 11,561,608	\$ 11,525,557
704 Est Bd Authorized Tuition Inc	\$ 854,222	\$ 1,121,153	\$ 957,000	\$ 957,000	\$ 957,000	\$ 957,000	\$ 957,000
770 Est. Other Educational & General	\$ 5,408,156	\$ 6,607,405	\$ 7,570,971	\$ 7,117,774	\$ 7,153,824	\$ 7,117,774	\$ 7,153,824
Subtotal, Formula Funding Instructions and Operations Support	\$ <u>20,292,371</u>	\$ <u>20,923,194</u>	\$ <u>21,988,838</u>	\$ <u>19,636,382</u>	\$ <u>19,636,381</u>	\$ <u>19,636,382</u>	\$ <u>19,636,381</u>

Program: FORMULA FUNDING - SMALL INSTITUTION SUPPLEMENT

Description: Additional funding intended for small institutions.

Legal Authority:

State: Education Code, Ch. 109A

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT

1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 78,750	\$ 78,750	\$ 78,750	\$ 78,750
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Program: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT

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

Legal Authority:

State: Education Code, Ch. 109A

ANGELO STATE UNIVERSITY
(Continued)

	<u>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
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 669,091	\$ 668,165	\$ 669,091	\$ 668,165
770 Est. Other Educational & General	\$ 0	\$ 0	\$ 0	\$ 182,849	\$ 183,776	\$ 182,849	\$ 183,776
Subtotal, Formula Funding - Teaching Experience Supplement	\$ 0	\$ 0	\$ 0	\$ 851,940	\$ 851,941	\$ 851,940	\$ 851,941

Program: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT

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

Legal Authority:

State: Education Code, Ch. 109A

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.1. Strategy: E&G SPACE SUPPORT

Educational and General Space Support.

1 General Revenue Fund	\$ 1,503,061	\$ 1,374,994	\$ 1,139,318	\$ 2,222,951	\$ 2,215,834	\$ 2,222,951	\$ 2,215,834
770 Est. Other Educational & General	\$ 357,091	\$ 419,546	\$ 270,674	\$ 1,405,166	\$ 1,412,283	\$ 1,405,166	\$ 1,412,283

Subtotal, Formula Funding-Educational & General Support	\$ 1,860,152	\$ 1,794,540	\$ 1,409,992	\$ 3,628,117	\$ 3,628,117	\$ 3,628,117	\$ 3,628,117
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Program: FRESHMAN COLLEGE

Description: Funding to support student retention initiatives.

Legal Authority:

State: Education Code, Ch. 109A

C. Goal: SPECIAL ITEM SUPPORT

Provide Special Item Support.

C.3.2. Strategy: FRESHMAN COLLEGE

1 General Revenue Fund	\$ 0	\$ 1,100,000	\$ 1,100,000	\$ 2,200,000	\$ 2,200,000	\$ 1,003,200	\$ 1,003,200
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ANGELO 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			
<u>Program: INSTITUTIONAL ENHANCEMENT</u>														
Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.														
Legal Authority:														
State: Education Code, Ch. 109A														
C. Goal: SPECIAL ITEM SUPPORT														
Provide Special Item Support.														
C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT														
1	\$	5,500,392	\$	5,535,305	\$	5,535,304	\$	5,535,304	\$	5,535,305	\$	5,313,893	\$	5,313,893
<u>Program: MANAGEMENT - INSTRUCTION - RESEARCH CENTER</u>														
Description: Funding for a resource center for the Edwards Plateau region of West Texas through the implementation of management, instruction, and applied research.														
Legal Authority:														
State: Education Code, Ch. 109A														
C. Goal: SPECIAL ITEM SUPPORT														
Provide Special Item Support.														
C.2.3. Strategy: MGT/INSTRUCTION/RESEARCH CENTER														
Management, Instruction, and Research Center.														
1	\$	184,494	\$	184,494	\$	184,494	\$	184,494	\$	184,494	\$	168,258	\$	168,258
<u>Program: ORGANIZED ACTIVITIES</u>														
Description: Funding intended for activities or enterprises that are connected with instructional departments and are intended primarily to give training to students.														
Legal Authority:														
State: Education Code, Ch. 109A														
A. Goal: INSTRUCTION/OPERATIONS														
Provide Instructional and Operations Support.														
A.1.5. Strategy: ORGANIZED ACTIVITIES														
770	\$	251,599	\$	155,433	\$	120,000	\$	120,000	\$	120,000	\$	155,433	\$	155,433

ANGELO 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>	
<u>Program: RESEARCH DEVELOPMENT FUND</u>														
Description: Funding to promote research capacity.														
Legal Authority:														
State: General Appropriations Act (2014-15 Biennium), Special Provisions, Sec. 54, page III-255														
D. Goal: RESEARCH FUNDS														
D.1.1. Strategy: RESEARCH DEVELOPMENT FUND														
1	\$	38,791	\$	0	\$	0	\$	0	\$	0	\$	0	\$	0
<u>Program: SMALL BUSINESS DEVELOPMENT CENTER</u>														
Description: Funding provides small business assistance and community economic development through extension services covering a ten county service area, as a member institution of the South-West Texas Border SBDC Region administered by UTSA in cooperation with U.S. Small Business Administration.														
Legal Authority:														
State: Education Code, Ch. 109A														
C. Goal: SPECIAL ITEM SUPPORT														
Provide Special Item Support.														
C.2.1. Strategy: SMALL BUSINESS DEVELOPMENT CENTER														
1	\$	147,697	\$	147,697	\$	147,697	\$	162,467	\$	162,467	\$	132,927	\$	132,927
<u>Program: STAFF GROUP INSURANCE</u>														
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.														
Legal Authority:														
State: Insurance Code, Ch. 1551														
A. Goal: INSTRUCTION/OPERATIONS														
Provide Instructional and Operations Support.														
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS														
770	\$	1,184,248	\$	1,345,702	\$	1,266,486	\$	1,393,135	\$	1,532,448	\$	2,101,992	\$	2,197,862
<u>Program: TEXAS PUBLIC EDUCATION GRANTS</u>														
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education														

ANGELO 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
with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.							
Legal Authority: State: Education Code, Sec. 56.031							
A. Goal: INSTRUCTION/OPERATIONS Provide Instructional and Operations Support.							
A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	\$ 1,208,765	\$ 1,322,459	\$ 1,422,965	\$ 1,437,195	\$ 1,451,567	\$ 1,558,165	\$ 1,575,250
Program: TUITION REVENUE BOND DEBT SERVICE							
Description: Funding for debt service reimbursement on Tuition Revenue Bonds.							
Legal Authority: State: Education Code, Ch. 55							
B. Goal: INFRASTRUCTURE SUPPORT Provide Infrastructure Support.							
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT							
1 General Revenue Fund	\$ 2,706,591	\$ 2,667,431	\$ 4,389,620	\$ 4,381,690	\$ 2,877,024	\$ 4,381,690	\$ 2,877,024
Grand Total, ANGELO STATE UNIVERSITY	<u>\$ 34,726,890</u>	<u>\$ 36,540,831</u>	<u>\$ 38,935,252</u>	<u>\$ 40,979,278</u>	<u>\$ 39,628,298</u>	<u>\$ 40,261,593</u>	<u>\$ 38,869,882</u>

TEXAS WOMAN'S UNIVERSITY

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
Method of Financing: General Revenue Fund	\$ 49,567,049	\$ 48,544,875	\$ 51,614,656	\$ 55,419,913	\$ 55,466,132	\$ 52,467,975	\$ 52,514,194

TEXAS WOMAN'S UNIVERSITY
(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	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	<u>\$ 20,785,790</u>	<u>\$ 24,399,651</u>	<u>\$ 20,008,748</u>	<u>\$ 22,161,253</u>	<u>\$ 22,387,259</u>	<u>\$ 21,765,952</u>	<u>\$ 21,896,882</u>
Total, Method of Financing	<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>
Appropriations by Program:							
Program: <u>CENTER FOR WOMEN IN BUSINESS</u>							
Description: Funding for the School of Business to strengthen women's impact on economic development in Texas through educational, mentoring, and service programs that create, accelerate, and grow women's business ownership.							
Legal Authority:							
State: Education Code, Ch. 107							
 C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.3.1. Strategy: CENTER FOR WOMEN IN BUSINESS							
1 General Revenue Fund	\$ 0	\$ 228,168	\$ 1,100,000	\$ 1,099,998	\$ 1,099,999	\$ 867,533	\$ 867,533
770 Est. Other Educational & General	\$ 0	\$ 53,996	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Center for Women in Business	<u>\$ 0</u>	<u>\$ 282,164</u>	<u>\$ 1,100,000</u>	<u>\$ 1,099,998</u>	<u>\$ 1,099,999</u>	<u>\$ 867,533</u>	<u>\$ 867,533</u>
 Program: <u>COMPREHENSIVE RESEARCH FUND</u>							
Description: Funding to promote research capacity.							
Legal Authority:							
State: Education Code, Ch. 62.091							
 D. Goal: RESEARCH FUNDS							
D.2.1. Strategy: COMPREHENSIVE RESEARCH FUND							
1 General Revenue Fund	\$ 0	\$ 135,042	\$ 135,042	\$ 115,627	\$ 115,627	\$ 115,627	\$ 115,627

TEXAS WOMAN'S UNIVERSITY
(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>

Program: EXCEPTIONAL ITEM REQUEST

Description: Funding for the Center for Women's Leadership, Politics, and Public Policy as well as funding for the Center for Mental Health and Vocational Literacy.

Legal Authority:

State: Education Code, Ch 107

C. Goal: SPECIAL ITEM SUPPORT

Provide Special Item Support.

C.5.1. Strategy: EXCEPTIONAL ITEM REQUEST

1 General Revenue Fund	\$	0	\$	0	\$	0	\$	2,597,917	\$	2,597,916	\$	0	\$	0
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Program: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT

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

Legal Authority:

State: Education Code, Ch. 107

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.1. Strategy: OPERATIONS SUPPORT

1 General Revenue Fund	\$	41,575,253	\$	40,828,579	\$	40,521,704	\$	33,360,850	\$	33,398,638	\$	33,360,850	\$	33,398,638
704 Est Bd Authorized Tuition Inc	\$	4,562,500	\$	4,241,124	\$	4,562,043	\$	4,562,043	\$	4,562,043	\$	4,562,043	\$	4,562,043
770 Est. Other Educational & General	\$	10,522,690	\$	13,475,641	\$	9,293,895	\$	9,309,670	\$	9,271,882	\$	9,309,670	\$	9,271,882

Subtotal, Formula Funding Instructions and Operations Support	\$	56,660,443	\$	58,545,344	\$	54,377,642	\$	47,232,563	\$	47,232,563	\$	47,232,563	\$	47,232,563
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Program: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT

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

Legal Authority:

State: Education Code, Ch. 107

TEXAS WOMAN'S UNIVERSITY
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 492,840	\$ 493,810	\$ 492,840	\$ 493,810
770 Est. Other Educational & General	\$ 0	\$ 0	\$ 0	\$ 239,157	\$ 238,187	\$ 239,157	\$ 238,187
Subtotal, Formula Funding - Teaching Experience Supplement	\$ 0	\$ 0	\$ 0	\$ 731,997	\$ 731,997	\$ 731,997	\$ 731,997
<u>Program: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT</u>							
Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.							
Legal Authority:							
State: Education Code, Ch. 107							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT							
Educational and General Space Support.							
1 General Revenue Fund	\$ 3,213,495	\$ 2,748,864	\$ 2,051,192	\$ 4,637,511	\$ 4,644,971	\$ 4,637,511	\$ 4,644,971
770 Est. Other Educational & General	\$ 0	\$ 841,967	\$ 0	\$ 1,837,883	\$ 1,830,423	\$ 1,837,883	\$ 1,830,423
Subtotal, Formula Funding-Educational & General Support	\$ 3,213,495	\$ 3,590,831	\$ 2,051,192	\$ 6,475,394	\$ 6,475,394	\$ 6,475,394	\$ 6,475,394
<u>Program: INSTITUTIONAL ENHANCEMENT</u>							
Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.							
Legal Authority:							
State: Education Code, Ch. 107							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 5,124,003	\$ 5,125,003	\$ 5,124,003	\$ 5,125,003

TEXAS WOMAN'S UNIVERSITY
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	2019	Recommended 2018	2019
Program: NUTRITION RESEARCH PROGRAM							
Description: Funding to conduct research on the relation of nutrition to health and to educate health care professionals and the public.							
Legal Authority:							
State: Education Code, Ch. 107							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.2.1. Strategy: NUTRITION RESEARCH PROGRAM							
Human Nutrition Research Development Program.							
1 General Revenue Fund	\$ 25,005	\$ 27,232	\$ 28,500	\$ 28,500	\$ 28,500	\$ 22,477	\$ 22,477
 Program: ONLINE NURSING EDUCATION							
Description: Funding to increase nursing school capacity (pre-licensure registered nurse programs) by increasing nursing education graduates (MS in nursing education).							
Legal Authority:							
State: Education Code, Ch. 107							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.1.2. Strategy: ONLINE NURSING EDUCATION							
1 General Revenue Fund	\$ 20,584	\$ 13,230	\$ 157,900	\$ 254,790	\$ 254,790	\$ 200,944	\$ 200,944
770 Est. Other Educational & General	\$ 206,937	\$ 144,491	\$ 96,890	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Online Nursing Education	\$ 227,521	\$ 157,721	\$ 254,790	\$ 254,790	\$ 254,790	\$ 200,944	\$ 200,944
 Program: RESEARCH DEVELOPMENT FUND							
Description: Funding to promote research capacity.							
Legal Authority:							
State: General Appropriations Act (2012-13 Biennium), Special Provisions, Sec. 54, page III-246							
D. Goal: RESEARCH FUNDS							
D.1.1. Strategy: RESEARCH DEVELOPMENT FUND							
1 General Revenue Fund	\$ 171,306	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

TEXAS WOMAN'S UNIVERSITY
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<u>Program: STAFF GROUP INSURANCE</u>							
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.							
Legal Authority:							
State: Insurance Code, Ch. 1551							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	\$ 3,028,607	\$ 3,172,000	\$ 3,467,452	\$ 3,710,173	\$ 3,969,885	\$ 3,316,928	\$ 3,468,193
<u>Program: TEXAS MEDICAL CENTER LIBRARY ASSESSMENT</u>							
Description: The Texas Medical Center Library provides information and library services to six participating academic institutions in Houston.							
Legal Authority:							
State: Education Code, Ch. 107							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.1.1. Strategy: TX MED CNTR LIBRARY ASSESSMENT							
Texas Medical Center Library Assessment.							
1 General Revenue Fund	\$ 174,772	\$ 182,257	\$ 181,769	\$ 172,901	\$ 172,901	\$ 136,361	\$ 136,361
<u>Program: TEXAS PUBLIC EDUCATION GRANTS</u>							
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.							
Legal Authority:							
State: Education Code, Sec. 56.031							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	\$ 2,386,693	\$ 2,391,752	\$ 2,489,878	\$ 2,502,327	\$ 2,514,839	\$ 2,500,271	\$ 2,526,154

TEXAS WOMAN'S UNIVERSITY
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	2019	Recommended 2018	2019
<u>Program: TUITION REVENUE BOND DEBT SERVICE</u>							
Description: Funding for debt service reimbursement on Tuition Revenue Bonds.							
Legal Authority: State: Education Code, Ch. 55							
 B. Goal: INFRASTRUCTURE SUPPORT Provide Infrastructure Support.							
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT							
1 General Revenue Fund	\$ 4,172,244	\$ 4,175,994	\$ 7,118,149	\$ 7,115,986	\$ 7,114,986	\$ 7,115,986	\$ 7,114,986
 <u>Program: WOMEN'S HEALTH RESEARCH CENTER</u>							
Description: Funding for research, education and advocacy on women's health.							
Legal Authority: State: Education Code, Ch. 107							
 C. Goal: SPECIAL ITEM SUPPORT Provide Special Item Support.							
C.2.2. Strategy: WOMEN'S HEALTH RESEARCH CENTER Center for Research on Women's Health.							
1 General Revenue Fund	\$ 87,631	\$ 86,609	\$ 95,400	\$ 118,990	\$ 118,991	\$ 93,843	\$ 93,844
770 Est. Other Educational & General	\$ 30,759	\$ 37,606	\$ 23,590	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Women's Health Research Center	\$ 118,390	\$ 124,215	\$ 118,990	\$ 118,990	\$ 118,991	\$ 93,843	\$ 93,844
 <u>Program: WORKER'S COMPENSATION INSURANCE</u>							
Description: Funding for benefits for injuries sustained in the course and scope of employment.							
Legal Authority: State: Labor Code, Sec. 503.01							
 A. Goal: INSTRUCTION/OPERATIONS Provide Instructional and Operations Support.							
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	\$ 126,759	\$ 118,900	\$ 225,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000

TEXAS WOMAN'S UNIVERSITY
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
770 Est. Other Educational & General	\$ 47,604	\$ 41,074	\$ 75,000	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Worker's Compensation Insurance	<u>\$ 174,363</u>	<u>\$ 159,974</u>	<u>\$ 300,000</u>	<u>\$ 300,000</u>	<u>\$ 300,000</u>	<u>\$ 300,000</u>	<u>\$ 300,000</u>
Grand Total, TEXAS WOMAN'S UNIVERSITY	<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 STATE UNIVERSITY SYSTEM

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
Method of Financing:							
General Revenue Fund	<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>
Total, Method of Financing	<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>
Appropriations by Program:							
Program: SYSTEM OFFICE OPERATIONS							
Description: Funding provides support for the operations of the Texas State University System office. The system office provides coordination and planning to their component institutions.							
Legal Authority:							
State: Education Code, Ch. 95							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: SYSTEM OFFICE OPERATIONS							
1 General Revenue Fund	\$ 1,425,000	\$ 1,425,000	\$ 1,425,000	\$ 1,425,000	\$ 1,425,000	\$ 1,368,000	\$ 1,368,000
Grand Total, TEXAS STATE UNIVERSITY SYSTEM	<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>

LAMAR UNIVERSITY

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
Method of Financing:							
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>
Total, Method of Financing	<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>

Appropriations by Program:

Program: ACADEMY IN HUMANITIES

Description: Funding supports a two-year residential early-admissions university program for gifted high school students (juniors and seniors) with interests in the humanities.

Legal Authority:

State: Education Code, Sec. 96.707

C. Goal: SPECIAL ITEM SUPPORT

Provide Special Item Support.

C.1.1. Strategy: ACADEMY IN HUMANITIES LEADERSHIP

Texas Academy of Leadership in the Humanities.

1 General Revenue Fund

	\$ 213,888	\$ 213,888	\$ 213,888	\$ 213,888	\$ 213,888	\$ 203,194	\$ 203,194
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Program: AIR QUALITY INITIATIVE

Description: The purpose of the Texas Air Research Center is to coordinate an integrated research program in air quality for the Gulf Coast of Texas.

Legal Authority:

State: Education Code, Sec. 96.701

C. Goal: SPECIAL ITEM SUPPORT

Provide Special Item Support.

C.2.2. Strategy: AIR QUALITY INITIATIVE

Air Quality Initiative: Texas Hazardous Waste Research Center.

1 General Revenue Fund

	\$ 436,407	\$ 436,407	\$ 436,407	\$ 325,516	\$ 325,516	\$ 309,240	\$ 309,240
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LAMAR UNIVERSITY
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<u>Program: CENTER FOR ADVANCES IN THE STUDY OF PORT MANAGEMENT</u>							
Description: Funding to support training in port management.							
Legal Authority:							
State: Education Code, Sec. 96.701							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.2.3. Strategy: CENTER-ADVANCES IN STUDY PORT MGMT							
Center for Advances in Study of Port Management.							
1 General Revenue Fund	\$	0	\$ 1,260,000	\$ 1,460,000	\$ 1,360,000	\$ 1,360,000	\$ 1,292,000
							\$ 1,292,000
<u>Program: CENTER FOR ADVANCES IN WATER AND AIR QUALITY</u>							
Description: Funding to develop solutions to challenges in water and air quality faced by oil, gas, and related industries.							
Legal Authority:							
State: Education Code, Sec. 96.701							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.2.4. Strategy: CENTER FOR WATER AND AIR QUALITY							
1 General Revenue Fund	\$	0	\$ 550,000	\$ 550,000	\$ 550,000	\$ 550,000	\$ 522,500
							\$ 522,500
<u>Program: CENTER FOR DIGITAL LEARNING</u>							
Description: Creation of an organization designed to advance the application and impact of digital learning.							
Legal Authority:							
State: Education Code, Sec. 96.701							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.5.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	\$	0	\$ 0	\$ 0	\$ 2,500,000	\$ 2,500,000	\$ 0
							\$ 0

LAMAR UNIVERSITY
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<u>Program: COMMUNITY OUTREACH EXPANSION</u>							
Description: Funding provides support to Lamar University's community outreach programs.							
Legal Authority:							
State: Education Code, Sec. 96.701							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.3.3. Strategy: COMMUNITY OUTREACH EXPANSION							
Public Service/Community Outreach Expansion.							
1 General Revenue Fund	\$ 54,706	\$ 54,706	\$ 54,706	\$ 54,706	\$ 54,706	\$ 51,971	\$ 51,971
<u>Program: COMPREHENSIVE RESEARCH FUND</u>							
Description: Funding to promote research capacity.							
Legal Authority:							
State: Education Code, Ch. 62.091							
D. Goal: RESEARCH FUNDS							
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND							
1 General Revenue Fund	\$ 0	\$ 211,093	\$ 211,093	\$ 148,125	\$ 148,125	\$ 148,125	\$ 148,125
<u>Program: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT</u>							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.							
Legal Authority:							
State: Education Code, Sec. 96.701							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	\$ 26,558,856	\$ 34,768,451	\$ 35,015,769	\$ 32,216,404	\$ 32,137,898	\$ 32,216,404	\$ 32,137,898
770 Est. Other Educational & General	\$ 13,953,972	\$ 13,827,262	\$ 14,370,332	\$ 11,584,005	\$ 11,662,509	\$ 11,584,005	\$ 11,662,509
Subtotal, Formula Funding - Instructions and Operations Support	\$ 40,512,828	\$ 48,595,713	\$ 49,386,101	\$ 43,800,409	\$ 43,800,407	\$ 43,800,409	\$ 43,800,407

LAMAR UNIVERSITY
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<u>Program: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT</u>							
Description: Additional funding intended for lower and upper division undergraduate semester credit hours taught by tenured and tenure track faculty.							
Legal Authority:							
State: Education Code, Sec. 96.701							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT							
1 General Revenue Fund	\$ 1,082,707	\$ 1,119,445	\$ 1,119,445	\$ 781,262	\$ 779,246	\$ 781,262	\$ 779,246
770 Est. Other Educational & General	\$ 0	\$ 0	\$ 0	\$ 297,583	\$ 299,600	\$ 297,583	\$ 299,600
Subtotal, Formula Funding Teaching Experience Supplement	\$ 1,082,707	\$ 1,119,445	\$ 1,119,445	\$ 1,078,845	\$ 1,078,846	\$ 1,078,845	\$ 1,078,846
<u>Program: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT</u>							
Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.							
Legal Authority:							
State: Education Code, Sec. 96.701							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT							
Educational and General Space Support.							
1 General Revenue Fund	\$ 4,682,337	\$ 4,888,121	\$ 4,888,120	\$ 3,167,492	\$ 3,151,994	\$ 3,167,492	\$ 3,151,994
770 Est. Other Educational & General	\$ 965,839	\$ 1,001,181	\$ 1,001,181	\$ 2,286,874	\$ 2,302,372	\$ 2,286,874	\$ 2,302,372
Subtotal, Formula Funding-Educational & General Support	\$ 5,648,176	\$ 5,889,302	\$ 5,889,301	\$ 5,454,366	\$ 5,454,366	\$ 5,454,366	\$ 5,454,366
<u>Program: HAZARDOUS SUBSTANCE RESEARCH CENTER</u>							
Description: Research funding for students and faculty to study environmental issues in the laboratory and field.							
Legal Authority:							
State: Education Code, Sec. 96.701							

LAMAR UNIVERSITY
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.2.1. Strategy: HAZARDOUS SUBSTANCE RESEARCH CENTER							
Gulf Coast Hazardous Substance Research Center.							
1 General Revenue Fund	\$ 301,430	\$ 301,430	\$ 301,430	\$ 201,430	\$ 201,430	\$ 191,358	\$ 191,358
Program: INSTITUTIONAL ENHANCEMENT							
Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.							
Legal Authority:							
State: Education Code, Sec. 96.701							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	\$ 2,002,306	\$ 2,002,306	\$ 2,002,306	\$ 2,002,306	\$ 2,002,306	\$ 2,002,306	\$ 2,002,306
Program: RESEARCH DEVELOPMENT FUND							
Description: Funding to promote research capacity.							
Legal Authority:							
State: General Appropriations Act (2014-15 Biennium), Special Provisions, Sec. 54, page III-255							
D. Goal: RESEARCH FUNDS							
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND							
1 General Revenue Fund	\$ 348,757	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Program: RESTORATION OF 4% REDUCTION							
Description: Supports the instructional and research mission of the institution by providing research funds allowing students and faculty to pursue and resolve environmental issues in the laboratory and field.							
Legal Authority:							
State: Education Code, Sec. 96.7401							

LAMAR UNIVERSITY
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<p>C. Goal: SPECIAL ITEM SUPPORT Provide Special Item Support.</p>							
<p>C.5.1. Strategy: EXCEPTIONAL ITEM REQUEST</p>							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 210,891	\$ 210,891	\$ 0	\$ 0
<p>Program: SETX CENTER OF CYBERPHYSICAL SECURITY Description: Research program for cyber-physical and cyber-security. Legal Authority: State: Education Code, Sec. 96.701</p>							
<p>C. Goal: SPECIAL ITEM SUPPORT Provide Special Item Support.</p>							
<p>C.5.1. Strategy: EXCEPTIONAL ITEM REQUEST</p>							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 2,500,000	\$ 2,500,000	\$ 0	\$ 0
<p>Program: SMALL BUSINESS DEVELOPMENT CENTER Description: The Small Business Development Center's mission is to serve as a "venture catalyst" in Southeast Texas, leveraging resources within the SBDC network at Lamar University to start and grow businesses. Legal Authority: State: Education Code, Sec. 96.701</p>							
<p>C. Goal: SPECIAL ITEM SUPPORT Provide Special Item Support.</p>							
<p>C.3.2. Strategy: SMALL BUSINESS DEVELOPMENT CENTER</p>							
1 General Revenue Fund	\$ 131,910	\$ 131,910	\$ 131,910	\$ 131,910	\$ 131,910	\$ 118,719	\$ 118,719
<p>Program: SPINDLETOP MUSEUM EDUCATIONAL ACTIVITY Description: Spindletop-Gladys City Boomtown Museum collects, preserves, and interprets artifacts, representative structures, and other items of significance to Spindletop. Legal Authority: State: Education Code, Sec. 96.702</p>							

LAMAR UNIVERSITY
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.3.1. Strategy: SPINDLETOP MUSEUM EDUC'AL ACTIVITY							
Spindletop Museum Educational Activities.							
1 General Revenue Fund	\$ 20,491	\$ 20,491	\$ 20,491	\$ 20,491	\$ 20,491	\$ 19,466	\$ 19,466
Program: SPINDLETOP TEACHING CENTER							
Description: The Center's purpose is to transfer current research in the area of educational technology and evaluative practices to K-12 applications that enhance curricula, instructional knowledge, telecommunications, course delivery and related activities.							
Legal Authority:							
State: Education Code, Sec. 96.701							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.3.4. Strategy: SPINDLETOP TEACHING CENTER							
Spindletop Center for Excellence in Teaching Technology.							
1 General Revenue Fund	\$ 93,517	\$ 93,517	\$ 93,517	\$ 93,517	\$ 93,517	\$ 88,841	\$ 88,841
Program: STAFF GROUP INSURANCE							
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.							
Legal Authority:							
State: Insurance Code, Ch. 1551							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	\$ 1,388,047	\$ 1,900,000	\$ 1,900,000	\$ 1,900,000	\$ 1,900,000	\$ 2,753,669	\$ 2,879,297
Program: TEXAS PUBLIC EDUCATION GRANTS							
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.							
Legal Authority:							
State: Education Code, Sec. 56.031							

LAMAR UNIVERSITY
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	\$ 2,650,121	\$ 2,877,310	\$ 2,812,846	\$ 2,812,846	\$ 2,812,846	\$ 2,896,687	\$ 2,938,861
<u>Program: TUITION REVENUE BOND DEBT SERVICE</u>							
Description: Funding for debt service reimbursement on Tuition Revenue Bonds.							
Legal Authority:							
State: Education Code, Ch. 55							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT							
1 General Revenue Fund	\$ 2,447,783	\$ 2,457,631	\$ 7,097,856	\$ 7,007,244	\$ 6,470,138	\$ 7,007,244	\$ 6,470,138
<u>Program: WORKER'S COMPENSATION INSURANCE</u>							
Description: Funding for benefits for injuries sustained in the course and scope of employment.							
Legal Authority:							
State: Labor Code, Sec. 503.01							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	\$ 107,615	\$ 107,615	\$ 107,615	\$ 107,615	\$ 107,615	\$ 107,615	\$ 107,615
Grand Total, 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

	<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>
Method of Financing:							
General Revenue Fund	\$ 8,659,557	\$ 8,817,280	\$ 9,789,472	\$ 10,762,077	\$ 10,619,439	\$ 10,138,645	\$ 9,996,007
GR Dedicated Estimated Other Educational and General Income Account No. 770	<u>3,156,858</u>	<u>2,660,145</u>	<u>2,879,067</u>	<u>2,585,348</u>	<u>2,571,439</u>	<u>2,506,517</u>	<u>2,513,015</u>
Total, Method of Financing	<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>
Appropriations by Program:							
<u>Program: ASSOCIATE ARTS DEGREE</u>							
Description: Funding to support new courses and programs and expand dual enrollment opportunities for public, private and home school students.							
Legal Authority:							
State: Education Code, Ch. 96.703							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.1.3. Strategy: ASSOCIATE ARTS DEGREE							
1 General Revenue Fund	\$ 0	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 237,500	\$ 237,500
<u>Program: FORMULA FUNDING - ACADEMIC EDUCATION</u>							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.							
Legal Authority:							
State: Education Code, Ch. 96.703							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: ACADEMIC EDUCATION							
1 General Revenue Fund	\$ 832,416	\$ 826,554	\$ 978,360	\$ 1,406,212	\$ 1,406,212	\$ 1,406,212	\$ 1,406,212
770 Est. Other Educational & General	\$ 188,578	\$ 187,249	\$ 221,640	\$ 1,564,075	\$ 1,551,557	\$ 1,564,075	\$ 1,551,557
Subtotal, Formula Funding - Academic Education	<u>\$ 1,020,994</u>	<u>\$ 1,013,803</u>	<u>\$ 1,200,000</u>	<u>\$ 2,970,287</u>	<u>\$ 2,957,769</u>	<u>\$ 2,970,287</u>	<u>\$ 2,957,769</u>

LAMAR INSTITUTE OF TECHNOLOGY
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<u>Program: FORMULA FUNDING - SMALL INSTITUTION SUPPLEMENT</u>							
Description: Additional funding intended for small institutions.							
Legal Authority:							
State: Education Code, Ch. 96.703							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT							
1 General Revenue Fund	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000
<u>Program: FORMULA FUNDING - VOCATIONAL - TECHNICAL EDUCATION</u>							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for vocational and technical education.							
Legal Authority:							
State: Education Code, Ch. 96.703							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION							
1 General Revenue Fund	\$ 4,317,155	\$ 4,220,596	\$ 3,969,312	\$ 3,864,923	\$ 3,864,923	\$ 3,864,923	\$ 3,864,923
770 Est. Other Educational & General	\$ 2,053,883	\$ 1,528,162	\$ 1,611,588	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Formula Funding - Vocational - Technical Education	\$ 6,371,038	\$ 5,748,758	\$ 5,580,900	\$ 3,864,923	\$ 3,864,923	\$ 3,864,923	\$ 3,864,923
<u>Program: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT</u>							
Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.							
Legal Authority:							
State: Education Code, Ch. 96.703							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT							
1 General Revenue Fund	\$ 763,230	\$ 774,504	\$ 875,562	\$ 1,042,248	\$ 1,043,639	\$ 1,042,248	\$ 1,043,639

LAMAR INSTITUTE OF TECHNOLOGY
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
770 Est. Other Educational & General	\$ 172,904	\$ 175,458	\$ 198,352	\$ 173,786	\$ 172,395	\$ 173,786	\$ 172,395
Subtotal, Formula Funding-Educational & General Support	<u>\$ 936,134</u>	<u>\$ 949,962</u>	<u>\$ 1,073,914</u>	<u>\$ 1,216,034</u>	<u>\$ 1,216,034</u>	<u>\$ 1,216,034</u>	<u>\$ 1,216,034</u>

Program: INCREASE IN INSTITUTIONAL ENHANCEMENT

Description: Increased funding for Institutional Enhancement for the Quality Enhancement Plan, which improves the learning environment for certain at-risk students.

Legal Authority:

State: N/A

C. Goal: SPECIAL ITEM SUPPORT

Provide Special Item Support.

C.3.1. Strategy: EXCEPTIONAL ITEM REQUEST

1 General Revenue Fund

	\$ 0	\$ 0	\$ 0	\$ 500,000	\$ 500,000	\$ 0	\$ 0
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Program: INSTITUTIONAL ENHANCEMENT

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

Legal Authority:

State: Education Code, Ch. 96.703

C. Goal: SPECIAL ITEM SUPPORT

Provide Special Item Support.

C.2.1. Strategy: INSTITUTIONAL ENHANCEMENT

1 General Revenue Fund

	\$ 1,307,045	\$ 1,307,045	\$ 1,307,045	\$ 1,223,140	\$ 1,223,140	\$ 1,223,140	\$ 1,223,140
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Program: RESTORATION OF 4% REDUCTION

Description: This request is used to purchase furniture, new classroom equipment, fund faculty salaries, obtain network resources and services to build technology infrastructure.

Legal Authority:

State: N/A

LAMAR INSTITUTE OF TECHNOLOGY
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.3.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 83,904	\$ 83,904	\$ 0	\$ 0
 Program: STAFF GROUP INSURANCE							
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.							
Legal Authority:							
State: Insurance Code, Ch. 1551							
 A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	\$ 296,673	\$ 382,424	\$ 430,669	\$ 430,669	\$ 430,669	\$ 400,668	\$ 418,936
 Program: TEXAS PUBLIC EDUCATION GRANTS							
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.							
Legal Authority:							
State: Education Code, Sec. 56.031							
 A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	\$ 444,820	\$ 386,852	\$ 416,818	\$ 416,818	\$ 416,818	\$ 367,988	\$ 370,127
 Program: TUITION REVENUE BOND DEBT SERVICE							
Description: Funding for debt service reimbursement for tuition revenue bonds.							
Legal Authority:							
State: Education Code, Chapter 55							

LAMAR INSTITUTE OF TECHNOLOGY
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
B. Goal: INFRASTRUCTURE SUPPORT Provide Infrastructure Support.							
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT							
1 General Revenue Fund	\$ 524,142	\$ 523,012	\$ 1,493,624	\$ 1,476,081	\$ 1,332,052	\$ 1,476,081	\$ 1,332,052
 Program: WORKFORCE LITERACY							
Description: Funding provides for the formation and continuation of partnerships with business and industry to integrate workplace skills and competencies into programs of study, establish cooperative training opportunities and deliver specialized training at work sites.							
Legal Authority:							
State: Education Code, Ch. 96.703							
 C. Goal: SPECIAL ITEM SUPPORT Provide Special Item Support.							
C.1.1. Strategy: WORKFORCE LITERACY							
1 General Revenue Fund	\$ 40,569	\$ 40,569	\$ 40,569	\$ 40,569	\$ 40,569	\$ 38,541	\$ 38,541
 Program: WORKFORCE TRAINING AND EDUCATION EXPANSION							
Description: Funding for workforce training and education expansion.							
Legal Authority:							
State: Education Code, Ch. 96.703							
 C. Goal: SPECIAL ITEM SUPPORT Provide Special Item Support.							
C.1.2. Strategy: WORKFORCE TRAINING/EDUCATION Workforce Training and Education Expansion.							
1 General Revenue Fund	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 475,000	\$ 475,000
 Grand Total, 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

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
Method of Financing:							
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>
Total, Method of Financing	<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>

Appropriations by Program:

Program: ALLIED HEALTH PROGRAMS

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

Legal Authority:

State: Education Code, Sec. 96.704

C. Goal: SPECIAL ITEM SUPPORT

Provide Special Item Support.

C.1.1. Strategy: ALLIED HEALTH PROGRAMS

1 General Revenue Fund

\$	0	\$	577,000	\$	577,000	\$	523,785	\$	523,785	\$	497,596	\$	497,596
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Program: EXCEPTIONAL ITEM REQUEST-RESTORATION OF FOUR PERCENT REDUCTION

Description: Restore 4% reduction to fund newly developed Maritime and Allied Health programs.

Legal Authority:

State: Education Code, Sec. 96.704

C. Goal: SPECIAL ITEM SUPPORT

Provide Special Item Support.

C.4.1. Strategy: EXCEPTIONAL ITEM REQUEST

1 General Revenue Fund

\$	0	\$	0	\$	0	\$	106,430	\$	106,430	\$	0	\$	0
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Program: EXCEPTIONAL ITEM REQUEST-SCHOLARSHIP FUNDING FOR HIGH SCHOOL STUDENTS

Description: Scholarship support for concurrently enrolled high school students.

Legal Authority:

State: Education Code, Sec. 96.704

LAMAR STATE COLLEGE - ORANGE
(Continued)

	<u>Expended</u> 2015		<u>Estimated</u> 2016		<u>Budgeted</u> 2017		<u>Requested</u>			<u>Recommended</u>	
							2018	2019		2018	2019
C. Goal: SPECIAL ITEM SUPPORT											
Provide Special Item Support.											
C.4.1. Strategy: EXCEPTIONAL ITEM REQUEST											
1 General Revenue Fund	\$ 0		\$ 0		\$ 0		\$ 425,000	\$ 425,000		\$ 0	\$ 0

Program: FORMULA FUNDING - ACADEMIC EDUCATION

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

Legal Authority:

State: Education Code, Sec. 96.704

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.1. Strategy: ACADEMIC EDUCATION

1 General Revenue Fund	\$ 1,874,377		\$ 1,826,511		\$ 1,728,170		\$ 1,794,624	\$ 1,794,624		\$ 1,794,624	\$ 1,794,624
770 Est. Other Educational & General	\$ 962,953		\$ 492,415		\$ 707,995		\$ 1,266,308	\$ 1,256,381		\$ 1,266,308	\$ 1,256,381
Subtotal, Formula Funding Academic Education	\$ 2,837,330		\$ 2,318,926		\$ 2,436,165		\$ 3,060,932	\$ 3,051,005		\$ 3,060,932	\$ 3,051,005

Program: FORMULA FUNDING - SMALL INSTITUTION SUPPLEMENT

Description: Additional funding intended for small institutions.

Legal Authority:

State: Education Code, Sec. 96.704

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT

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

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

Legal Authority:

State: Education Code, Sec. 96.704

LAMAR STATE COLLEGE - ORANGE
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION							
1 General Revenue Fund	\$ 1,731,582	\$ 1,622,177	\$ 1,722,063	\$ 1,812,337	\$ 1,812,337	\$ 1,812,337	\$ 1,812,337
770 Est. Other Educational & General	\$ 889,593	\$ 437,328	\$ 655,290	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Formula Funding - Vocational Technical Education	<u>\$ 2,621,175</u>	<u>\$ 2,059,505</u>	<u>\$ 2,377,353</u>	<u>\$ 1,812,337</u>	<u>\$ 1,812,337</u>	<u>\$ 1,812,337</u>	<u>\$ 1,812,337</u>
Program: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT							
Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.							
Legal Authority:							
State: Education Code, Sec. 96.704							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT							
1 General Revenue Fund	\$ 910,436	\$ 904,891	\$ 904,891	\$ 737,864	\$ 738,967	\$ 737,864	\$ 738,967
770 Est. Other Educational & General	\$ 0	\$ 0	\$ 0	\$ 140,701	\$ 139,598	\$ 140,701	\$ 139,598
Subtotal, Formula Funding-Educational & General Support	<u>\$ 910,436</u>	<u>\$ 904,891</u>	<u>\$ 904,891</u>	<u>\$ 878,565</u>	<u>\$ 878,565</u>	<u>\$ 878,565</u>	<u>\$ 878,565</u>
Program: HURRIANCE IKE DAMAGES							
Description: Funding to address damages caused by Hurricane Ike.							
Legal Authority:							
State: House Bill 2, Section 18, 84th Legislature							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.3.2. Strategy: HURRICANE IKE DAMAGES							
1 General Revenue Fund	\$ 0	\$ 619,153	\$ 458,404	\$ 51,723	\$ 51,722	\$ 0	\$ 0

LAMAR STATE COLLEGE - ORANGE
(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>	
Program: INSTITUTIONAL ENHANCEMENT														
Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.														
Legal Authority:														
State: Education Code, Sec. 96.704														
C. Goal: SPECIAL ITEM SUPPORT														
Provide Special Item Support.														
C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT														
1	\$	1,583,748	\$	1,583,748	\$	1,583,748	\$	1,583,748	\$	1,583,748	\$	1,583,748	\$	1,583,748
Program: MARITIME TECHNOLOGY PROGRAM														
Description: Funding for start-up costs to establish a maritime technology program.														
Legal Authority:														
State: Education Code, Sec. 96.704														
C. Goal: SPECIAL ITEM SUPPORT														
Provide Special Item Support.														
C.2.1. Strategy: MARITIME TECHNOLOGY PROGRAM														
1	\$	0	\$	500,000	\$	500,000	\$	446,785	\$	446,785	\$	424,446	\$	424,446
Program: STAFF GROUP INSURANCE														
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.														
Legal Authority:														
State: Insurance Code, Ch. 1551														
A. Goal: INSTRUCTION/OPERATIONS														
Provide Instructional and Operations Support.														
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS														
770	\$	418,919	\$	352,940	\$	390,000	\$	401,700	\$	413,750	\$	323,713	\$	338,466
Program: TEXAS PUBLIC EDUCATION GRANTS														
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education														

LAMAR STATE COLLEGE - ORANGE
(Continued)

	<u>Expended</u> 2015		<u>Estimated</u> 2016		<u>Budgeted</u> 2017		<u>Requested</u>			<u>Recommended</u>			
							2018	2019		2018	2019		
with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.													
Legal Authority:													
State: Education Code, Sec. 56.031													
A. Goal: INSTRUCTION/OPERATIONS													
Provide Instructional and Operations Support.													
A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS													
770 Est. Other Educational & General	\$ 403,356	\$	\$ 404,370	\$	\$ 411,248	\$	\$ 415,360	\$	\$ 419,514	\$	\$ 419,150	\$	\$ 428,595
Program: TUITION REVENUE BOND DEBT SERVICE													
Description: Funding for debt service reimbursement on Tuition Revenue Bonds.													
Legal Authority:													
State: Education Code, Ch. 55													
B. Goal: INFRASTRUCTURE SUPPORT													
Provide Infrastructure Support.													
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT													
1 General Revenue Fund	\$ 428,768	\$	\$ 427,809	\$	\$ 1,199,473	\$	\$ 1,158,403	\$	\$ 919,559	\$	\$ 1,158,403	\$	\$ 919,559
Grand Total, LAMAR STATE COLLEGE ORANGE	<u>\$ 9,578,732</u>	<u>\$</u>	<u>\$ 10,123,342</u>	<u>\$</u>	<u>\$ 11,213,282</u>	<u>\$</u>	<u>\$ 11,239,768</u>	<u>\$</u>	<u>\$ 11,007,200</u>	<u>\$</u>	<u>\$ 10,533,890</u>	<u>\$</u>	<u>\$ 10,309,317</u>

LAMAR STATE COLLEGE - PORT ARTHUR

	<u>Expended</u> 2015		<u>Estimated</u> 2016		<u>Budgeted</u> 2017		<u>Requested</u>			<u>Recommended</u>			
							2018	2019		2018	2019		
Method of Financing:													
General Revenue Fund	\$ 10,396,807	\$	\$ 9,559,246	\$	\$ 10,184,715	\$	\$ 9,117,236	\$	\$ 9,055,044	\$	\$ 8,735,192	\$	\$ 8,538,000

LAMAR STATE COLLEGE - PORT ARTHUR
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	2019	Recommended 2018	2019
GR Dedicated - Estimated Other Educational and General Income Account No. 770	1,672,137	1,637,000	2,607,260	2,019,213	2,010,825	2,055,850	2,061,650
Total, Method of Financing	\$ 12,068,944	\$ 11,196,246	\$ 12,791,975	\$ 11,136,449	\$ 11,065,869	\$ 10,791,042	\$ 10,599,650

Appropriations by Program:

Program: EARLY COLLEGE HIGH SCHOOL

Description: To provide academic support and student development services to the Early College High School students.

Legal Authority:

State: Education Code, Sec 96.704

C. Goal: SPECIAL ITEM SUPPORT

Provide Special Item Support.

C.4.1. Strategy: EXCEPTIONAL ITEM REQUEST

1 General Revenue Fund

\$	0	\$	0	\$	0	\$	200,000	\$	335,000	\$	0	\$	0
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Program: FORMULA FUNDING - ACADEMIC EDUCATION

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

Legal Authority:

State: Education Code, Sec. 96.704

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.1. Strategy: ACADEMIC EDUCATION

1 General Revenue Fund

770 Est. Other Educational & General

\$	3,566,506	\$	2,992,480	\$	2,655,128	\$	1,553,421	\$	1,553,421	\$	1,553,421	\$	1,553,421
\$	602,317	\$	580,184	\$	972,929	\$	1,321,822	\$	1,314,273	\$	1,321,822	\$	1,314,273

Subtotal, Formula Funding - Academic Education

\$	4,168,823	\$	3,572,664	\$	3,628,057	\$	2,875,243	\$	2,867,694	\$	2,875,243	\$	2,867,694
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Program: FORMULA FUNDING - SMALL INSTITUTION SUPPLEMENT

Description: Additional funding intended to support the base infrastructure needs of small institutions.

Legal Authority:

State: Education Code, Sec. 96.704

LAMAR STATE COLLEGE - PORT ARTHUR
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT							
1 General Revenue Fund	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000
 Program: FORMULA FUNDING - VOCATIONAL - TECHNICAL EDUCATION							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support for vocational and technical education.							
Legal Authority:							
State: Education Code, Sec. 96.704							
 A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION							
1 General Revenue Fund	\$ 2,315,905	\$ 2,030,146	\$ 1,801,281	\$ 2,618,581	\$ 2,618,581	\$ 2,618,581	\$ 2,618,581
770 Est. Other Educational & General	\$ 391,114	\$ 393,606	\$ 660,049	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Formula Funding - Vocational - Technical Education	\$ 2,707,019	\$ 2,423,752	\$ 2,461,330	\$ 2,618,581	\$ 2,618,581	\$ 2,618,581	\$ 2,618,581
 Program: FORMULA FUNDING- EDUCATIONAL & GENERAL SUPPORT							
Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.							
Legal Authority:							
State: Education Code, Sec. 96.704							
 B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT							
1 General Revenue Fund	\$ 1,572,722	\$ 590,155	\$ 1,157,733	\$ 872,909	\$ 873,748	\$ 872,909	\$ 873,748
770 Est. Other Educational & General	\$ 265,605	\$ 114,420	\$ 424,232	\$ 146,869	\$ 146,030	\$ 146,869	\$ 146,030
Subtotal, Formula Funding- Educational & General Support	\$ 1,838,327	\$ 704,575	\$ 1,581,965	\$ 1,019,778	\$ 1,019,778	\$ 1,019,778	\$ 1,019,778

LAMAR STATE COLLEGE - PORT ARTHUR
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<u>Program: HOLD HARMLESS</u>							
Description: Formula funding to minimize the effect of enrollment decreases used to supplement instruction and operations support.							
Legal Authority:							
State: Education Code, Sec. 96.704							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.3.2. Strategy: HOLD HARMLESS							
1 General Revenue Fund	\$	0	\$	750,000	\$	750,000	\$
				72,000	\$	72,000	\$
						0	\$
							0
<u>Program: INSTITUTIONAL ENHANCEMENT</u>							
Description: Funding intended to allow each institution to address its needs and provide support for its goals and mission.							
Legal Authority:							
State: Education Code, Sec. 96.704							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	\$	1,478,115	\$	1,478,114	\$	1,478,115	\$
				1,478,114	\$	1,478,114	\$
						1,478,114	\$
							1,478,114
<u>Program: SMALL BUSINESS DEVELOPMENT</u>							
Description: Funding provides for counseling, training and technical assistance to owners and managers of proposed or existing small businesses in southern Jefferson County.							
Legal Authority:							
State: Education Code, Sec. 96.704							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.2.1. Strategy: SMALL BUSINESS DEVELOPMENT CENTER							
1 General Revenue Fund	\$	231,000	\$	231,000	\$	231,000	\$
				231,000	\$	231,000	\$
						207,900	\$
							207,900

LAMAR STATE COLLEGE - PORT ARTHUR
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<u>Program: STAFF GROUP INSURANCE</u>							
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.							
Legal Authority:							
State: Insurance Code, Ch. 1551							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	\$ 213,628	\$ 259,973	\$ 260,000	\$ 260,000	\$ 260,000	\$ 265,291	\$ 277,385
<u>Program: TEXAS PUBLIC EDUCATION GRANTS</u>							
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.							
Legal Authority:							
State: Education Code, Sec. 56.031							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	\$ 199,473	\$ 288,817	\$ 290,050	\$ 290,522	\$ 290,522	\$ 321,868	\$ 323,962
<u>Program: TUITION REVENUE BOND DEBT SERVICE</u>							
Description: Non-formula general revenue strategy that provides funding for debt service reimbursement on Tuition Revenue Bonds.							
Legal Authority:							
State: Education Code, Ch. 55							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT							
1 General Revenue Fund	\$ 857,559	\$ 862,351	\$ 1,486,458	\$ 1,466,211	\$ 1,268,180	\$ 1,466,211	\$ 1,268,180

LAMAR STATE COLLEGE - PORT ARTHUR
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
Program: VO-TECH AND HVAC PROGRAM							
Description: Funding to re-institute HVAC program and expansion of automotive mechanics program from a one-year certificate to an associate degree program.							
Legal Authority:							
State: Education Code, Sec. 96.704							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.1.1. Strategy: VO-TECH AND HVAC PROGRAM							
1 General Revenue Fund							
	\$ 0	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 163,056	\$ 163,056
Grand Total, LAMAR STATE COLLEGE PORT ARTHUR	<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>

SAM HOUSTON STATE UNIVERSITY

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
Method of Financing:							
General Revenue Fund	\$ 43,559,536	\$ 52,437,410	\$ 57,328,524	\$ 61,153,797	\$ 61,610,926	\$ 57,190,879	\$ 57,668,363
General Revenue Fund - Dedicated							
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

SAM HOUSTON 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>
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	\$ 30,778,179	\$ 31,978,590	\$ 34,905,730	\$ 34,722,138	\$ 32,282,754	\$ 34,091,884	\$ 32,321,913
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>
Total, Method of Financing	<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>
Appropriations by Program:							
Program: ACADEMIC ENRICHMENT CENTER							
Description: Funding provides for the Student Advising and Mentoring Center. The center focuses on helping students with academic advising.							
Legal Authority:							
State: Education Code, Sec. 96.61							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.1.1. Strategy: ACADEMIC ENRICHMENT CENTER							
Academic Enrichment Center/Advisement Center.							
1 General Revenue Fund	\$ 88,048	\$ 93,515	\$ 93,802	\$ 93,515	\$ 93,802	\$ 85,416	\$ 85,417
770 Est. Other Educational & General	\$ 61,641	\$ 63,866	\$ 64,493	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Academic Enrichment Center	<u>\$ 149,689</u>	<u>\$ 157,381</u>	<u>\$ 158,295</u>	<u>\$ 93,515</u>	<u>\$ 93,802</u>	<u>\$ 85,416</u>	<u>\$ 85,417</u>
Program: ALLIED HEALTH PROGRAMS							
Description: Funding to renovate teaching space into clinical settings and provide instruments to the clinical laboratories.							
Legal Authority:							
State: Education Code, Sec. 96.61							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.1.2. Strategy: ALLIED HEALTH PROGRAMS							
1 General Revenue Fund	\$ 0	\$ 1,000,000	\$ 2,000,000	\$ 1,000,000	\$ 2,000,000	\$ 912,000	\$ 1,824,000

SAM HOUSTON 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			
<u>Program: BUSINESS AND ECONOMIC DEVELOPMENT CENTER</u>														
Description: Funding provides small business experience to students, including professional management, consulting, and training to small businesses.														
Legal Authority:														
State: Education Code, Ch. 96														
C. Goal: SPECIAL ITEM SUPPORT														
Provide Special Item Support.														
C.2.2. Strategy: BUSINESS & ECONOMIC DEVELOPMENT CTR														
Center for Business and Economic Development.														
1 General Revenue Fund	\$	238,962	\$	238,962	\$	238,962	\$	238,962	\$	238,962	\$	215,066	\$	215,066
<u>Program: COMPREHENSIVE RESEARCH FUND</u>														
Description: Funding to promote research capacity.														
Legal Authority:														
State: Education Code, Ch. 62.091														
D. Goal: RESEARCH FUNDS														
D.2.1. Strategy: COMPREHENSIVE RESEARCH FUND														
1 General Revenue Fund	\$	0	\$	255,781	\$	255,781	\$	226,133	\$	226,133	\$	226,133	\$	226,133
<u>Program: CORRECTIONAL MANAGEMENT INSTITUTE</u>														
Description: Funding provides educational and professional development opportunities for current and future criminal justice and juvenile justice practitioners to acquire and develop the knowledge, concepts, and skills necessary for the corrections profession.														
Legal Authority:														
State: Education Code, Sec. 96.61														
C. Goal: SPECIAL ITEM SUPPORT														
Provide Special Item Support.														
C.2.4. Strategy: CORRECTIONAL MANAGEMENT INSTITUTE														
Criminal Justice Correctional Management Institute of Texas.														
5083 Correctional Mgt Institute, est	\$	1,802,675	\$	2,125,000	\$	2,371,070	\$	2,125,000	\$	2,024,000	\$	1,991,520	\$	1,991,520

SAM HOUSTON 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>	
Program: CRIME VICTIMS' INSTITUTE														
Description: The purpose of the Institute is to study the impact of crime on victims, their family members, and society to improve victim services, and to contribute to victim-related policy-making.														
Legal Authority:														
State: Education Code, Sec. 96.65														
C. Goal: SPECIAL ITEM SUPPORT														
Provide Special Item Support.														
C.2.5. Strategy: CRIME VICTIMS' INSTITUTE														
1	\$		\$		\$		\$		\$		\$		\$	
1		244,211		224,414		239,862		224,414		239,862		204,665		218,755
Program: ENVIRONMENTAL STUDIES INSTITUTE														
Description: Funding provides environmental research support and education to corporations, municipalities and citizens of Texas.														
Legal Authority:														
State: Education Code, Sec. 96.61														
C. Goal: SPECIAL ITEM SUPPORT														
Provide Special Item Support.														
C.3.2. Strategy: ENVIRONMENTAL STUDIES INSTITUTE														
Institute of Environmental Studies.														
1	\$		\$		\$		\$		\$		\$		\$	
1		132,248		109,250		109,250		109,250		109,250		99,636		99,636
770	\$		\$		\$		\$		\$		\$		\$	
770		112,574		127,161		131,141		0		0		0		0
Subtotal, Environmental Studies Institute														
	\$	<u>244,822</u>		\$ <u>236,411</u>		\$ <u>240,391</u>		\$ <u>109,250</u>		\$ <u>109,250</u>		\$ <u>99,636</u>		\$ <u>99,636</u>
Program: EXCEPTIONAL ITEM REQUEST														
Description: SHSU requests operating funds for Student Success Initiatives that include services and programs that advances the 60x30TX goals.														

SAM HOUSTON STATE UNIVERSITY
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
C. Goal: SPECIAL ITEM SUPPORT Provide Special Item Support.							
C.4.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 3,000,000	\$ 3,000,000	\$ 0	\$ 0
 Program: FORENSIC SCIENCE COMMISSION							
Description: Funding provides support for forensic science in Texas courts.							
Legal Authority:							
State: Code of Criminal Procedure, Art. 38.01							
 C. Goal: SPECIAL ITEM SUPPORT Provide Special Item Support.							
C.2.6. Strategy: FORENSIC SCIENCE COMMISSION							
1 General Revenue Fund	\$ 488,880	\$ 500,000	\$ 500,000	\$ 1,138,000	\$ 1,028,000	\$ 456,000	\$ 456,000
 Program: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.							
Legal Authority:							
State: Education Code, Sec. 96.61							
 A. Goal: INSTRUCTION/OPERATIONS Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	\$ 33,655,083	\$ 41,284,085	\$ 41,364,050	\$ 37,422,362	\$ 37,466,424	\$ 37,422,362	\$ 37,466,424
704 Est Bd Authorized Tuition Inc	\$ 2,238,375	\$ 2,103,165	\$ 2,145,228	\$ 2,145,228	\$ 2,145,228	\$ 2,145,228	\$ 2,145,228
770 Est. Other Educational & General	\$ 13,515,377	\$ 13,250,753	\$ 13,318,995	\$ 12,515,633	\$ 12,471,571	\$ 12,515,633	\$ 12,471,571
 Subtotal, Formula Funding - Instructions and Operations Support	 \$ 49,408,835	 \$ 56,638,003	 \$ 56,828,273	 \$ 52,083,223	 \$ 52,083,223	 \$ 52,083,223	 \$ 52,083,223

SAM HOUSTON STATE UNIVERSITY
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<u>Program: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT</u>							
Description: Additional funding intended for lower and upper division undergraduate semester credit hours taught by tenured and tenure track faculty.							
Legal Authority:							
State: Education Code, Sec. 96.61							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 1,847,575	\$ 1,848,707	\$ 1,847,575	\$ 1,848,707
770 Est. Other Educational & General	\$ 0	\$ 0	\$ 0	\$ 321,516	\$ 320,384	\$ 321,516	\$ 320,384
Subtotal, Formula Funding - Teaching Experience Supplement	\$ 0	\$ 0	\$ 0	\$ 2,169,091	\$ 2,169,091	\$ 2,169,091	\$ 2,169,091

Program: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT

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

Legal Authority:

State: Education Code, Sec. 96.61

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.1. Strategy: E&G SPACE SUPPORT

Educational and General Space Support.

1 General Revenue Fund	\$ 2,950,016	\$ 3,150,189	\$ 3,234,500	\$ 6,655,312	\$ 6,664,011	\$ 6,655,312	\$ 6,664,011
770 Est. Other Educational & General	\$ 1,239,893	\$ 1,638,330	\$ 1,652,733	\$ 2,470,793	\$ 2,462,094	\$ 2,470,793	\$ 2,462,094

Subtotal, Formula Funding-Educational & General Support	\$ 4,189,909	\$ 4,788,519	\$ 4,887,233	\$ 9,126,105	\$ 9,126,105	\$ 9,126,105	\$ 9,126,105
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Program: INSTITUTIONAL ENHANCEMENT

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

Legal Authority:

State: Education Code, Sec. 96.61

SAM HOUSTON STATE UNIVERSITY
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u> 2018	<u>2019</u>	<u>Recommended</u> 2018	<u>2019</u>
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	\$ 2,466,399	\$ 2,466,398	\$ 2,466,399	\$ 2,466,399	\$ 2,466,400	\$ 2,367,742	\$ 2,367,742
802 Lic Plate Trust Fund No. 0802, est	\$ 5,000	\$ 1,255	\$ 3,755	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
Subtotal, Institutional Enhancement	<u>\$ 2,471,399</u>	<u>\$ 2,467,653</u>	<u>\$ 2,470,154</u>	<u>\$ 2,469,399</u>	<u>\$ 2,469,400</u>	<u>\$ 2,370,742</u>	<u>\$ 2,370,742</u>
Program: LAW ENFORCEMENT MANAGEMENT CENTER							
Description: Funding to support current and future law enforcement administrators to acquire and develop the knowledge, concepts, and skills necessary to deliver effective law enforcement leadership.							
Legal Authority:							
State: Education Code, Sec. 96.64							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.2.3. Strategy: LAW ENFORCEMENT MGT INSTITUTE							
Bill Blackwood Law Enforcement Management Institute of Texas. Est.							
1 General Revenue Fund	\$ 0	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000
116 Law Officer Stds & Ed Ac	\$ 90,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
581 Law Enf Mgmt Instit Acct, estimated	\$ 3,450,445	\$ 4,074,000	\$ 6,287,070	\$ 6,241,000	\$ 3,874,000	\$ 5,922,800	\$ 3,960,400
Subtotal, Law Enforcement Management Center	<u>\$ 3,540,445</u>	<u>\$ 4,164,000</u>	<u>\$ 6,377,070</u>	<u>\$ 6,331,000</u>	<u>\$ 3,964,000</u>	<u>\$ 6,012,800</u>	<u>\$ 4,050,400</u>
Program: ORGANIZED ACTIVITIES							
Description: Funding intended for activities or enterprises that are connected with instructional departments and are intended primarily to give training to students.							
Legal Authority:							
State: Education Code, Sec. 96.61							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.6. Strategy: ORGANIZED ACTIVITIES							
770 Est. Other Educational & General	\$ 86,885	\$ 86,885	\$ 86,885	\$ 86,885	\$ 86,885	\$ 86,885	\$ 86,885

SAM HOUSTON 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>		
Program: RESEARCH DEVELOPMENT FUND															
Description: Funding to promote research capacity.															
Legal Authority:															
State: General Appropriations Act (2014-15 Biennium), Special Provisions, Sec. 54, page III-255															
D. Goal: RESEARCH FUNDS															
D.1.1. Strategy: RESEARCH DEVELOPMENT FUND															
1	\$		277,753	\$		0	\$		0	\$		0	\$		0
Program: SAM HOUSTON MUSEUM															
Description: The Sam Houston Memorial Museum is a permanent department of Sam Houston State University and is responsible for collection, preservation, conservation, exhibition, interpretation, and research.															
Legal Authority:															
State: Education Code, Sec. 96.61															
C. Goal: SPECIAL ITEM SUPPORT															
Provide Special Item Support.															
C.2.1. Strategy: SAM HOUSTON MUSEUM															
1	\$		276,735	\$		274,587	\$		274,587	\$		274,587	\$		250,423
770	\$		288,475	\$		289,633	\$		336,286	\$		0	\$		0
Subtotal, Sam Houston Museum															
	\$		<u>565,210</u>	\$		<u>564,220</u>	\$		<u>610,873</u>	\$		<u>274,587</u>	\$		<u>274,587</u>
												\$			\$
												250,423			250,423
Program: STAFF GROUP INSURANCE															
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.															
Legal Authority:															
State: Insurance Code, Ch. 1551															
A. Goal: INSTRUCTION/OPERATIONS															
Provide Instructional and Operations Support.															
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS															
770	\$		4,051,933	\$		4,254,530	\$		4,467,256	\$		4,690,619	\$		4,690,619
												\$			\$
												4,499,567			4,704,789

SAM HOUSTON 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>
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Program: TEXAS PUBLIC EDUCATION GRANTS

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

Legal Authority:

State: Education Code, Sec. 56.031

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS

770 Est. Other Educational & General

\$	3,824,129	\$	3,965,267	\$	4,044,573	\$	4,125,464	\$	4,207,973	\$	4,137,942	\$	4,179,042
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Program: TUITION REVENUE BOND DEBT SERVICE

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

Legal Authority:

State: Education Code, Ch. 55

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT

1 General Revenue Fund

\$	2,522,713	\$	2,531,741	\$	6,242,843	\$	6,148,800	\$	5,646,300	\$	6,148,800	\$	5,646,300
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Program: WORKER'S COMPENSATION INSURANCE

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

Legal Authority:

State: Labor Code, Sec. 503.01

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE

1 General Revenue Fund

\$	218,488	\$	218,488	\$	218,488	\$	218,488	\$	218,488	\$	209,749	\$	209,749
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SAM HOUSTON 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>	
				2018	2019	2018	2019
770 Est. Other Educational & General	\$ 15,777	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Worker's Compensation Insurance	\$ 234,265	\$ 218,488	\$ 218,488	\$ 218,488	\$ 218,488	\$ 209,749	\$ 209,749
Grand Total, SAM HOUSTON STATE UNIVERSITY	<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>

TEXAS STATE UNIVERSITY

	<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
Method of Financing:							
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
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>
Total, Method of Financing	<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>

Appropriations by Program:

Program: ACADEMIC SUPPORT

Description: Expenses primarily to provide support services for the institution's primary missions - instruction, research, and public

TEXAS STATE UNIVERSITY
(Continued)

Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
			2018	2019	2018	2019

service. It includes the following: galleries, academic administration, technical support separately budgeted support for course and curriculum development, etc.

Legal Authority:

State: Texas Education Code Chapter 95 and Chapter 96.41

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.1. Strategy: OPERATIONS SUPPORT

1 General Revenue Fund	\$ 2,703,022	\$ 3,201,805	\$ 3,331,215	\$ 3,205,609	\$ 3,314,401	\$ 3,205,609	\$ 3,314,401
770 Est. Other Educational & General	\$ 4,572,473	\$ 1,880,369	\$ 1,966,539	\$ 1,587,962	\$ 1,962,846	\$ 1,587,962	\$ 1,962,846

A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS

770 Est. Other Educational & General	\$ 646,872	\$ 364,434	\$ 391,367	\$ 418,760	\$ 448,080	\$ 473,650	\$ 416,263
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A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE

1 General Revenue Fund	\$ 11,758	\$ 11,758	\$ 12,346	\$ 13,210	\$ 14,135	\$ 13,210	\$ 14,135
770 Est. Other Educational & General	\$ 4,502	\$ 4,502	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Subtotal, Academic Support	\$ 7,938,627	\$ 5,462,868	\$ 5,701,467	\$ 5,225,541	\$ 5,739,462	\$ 5,280,431	\$ 5,707,645
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Program: CAPITAL OUTLAY FROM CURRENT FUND SOURCES

Description: Expenditures for the construction or acquisition of capital assets funded from current funding sources.

Legal Authority:

State: N/A

D. Goal: RESEARCH FUNDS

D.1.1. Strategy: RESEARCH DEVELOPMENT FUND

1 General Revenue Fund	\$ 482,445	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
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D.2.1. Strategy: CORE RESEARCH SUPPORT

1 General Revenue Fund	\$ 0	\$ 934,520	\$ 0	\$ 474,824	\$ 474,824	\$ 474,824	\$ 474,824
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Subtotal, Capital Outlay from Current Fund Sources	\$ 482,445	\$ 934,520	\$ 0	\$ 474,824	\$ 474,824	\$ 474,824	\$ 474,824
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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
Program: INSTITUTIONAL SUPPORT							
Description: Expenses for central executive level management and long-range planning of the entire institution.							
Legal Authority:							
State: Texas Education Code Chapter 95 and Chapter 96.41							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	\$ 660,404	\$ 1,390,957	\$ 1,446,584	\$ 1,400,353	\$ 1,447,364	\$ 1,400,353	\$ 1,447,364
770 Est. Other Educational & General	\$ 9,077,882	\$ 167,645	\$ 174,778	\$ 145,389	\$ 174,449	\$ 145,389	\$ 174,449
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	\$ 1,047,883	\$ 276,260	\$ 298,151	\$ 319,017	\$ 341,345	\$ 359,052	\$ 317,118
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	\$ 12,870	\$ 12,870	\$ 13,514	\$ 14,460	\$ 15,472	\$ 14,460	\$ 15,472
770 Est. Other Educational & General	\$ 4,928	\$ 4,928	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Institutional Support	<u>\$ 10,803,967</u>	<u>\$ 1,852,660</u>	<u>\$ 1,933,027</u>	<u>\$ 1,879,219</u>	<u>\$ 1,978,630</u>	<u>\$ 1,919,254</u>	<u>\$ 1,954,403</u>

Program: INSTRUCTION

Description: Expenses for all activities that are part of an institution's instruction program. Expenses for credit and non-credit courses, for academic, occupational, vocational and technical instruction, for remedial and tutorial instruction, and for regular, special, and extension sessions.

Legal Authority:

State: Texas Education Code Chapter 95 and Chapter 96.41

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.1. Strategy: OPERATIONS SUPPORT

1 General Revenue Fund	\$ 69,043,207	\$ 72,587,626	\$ 72,659,194	\$ 59,241,603	\$ 59,097,757	\$ 59,241,603	\$ 59,097,757
704 Est Bd Authorized Tuition Inc	\$ 3,540,408	\$ 3,496,153	\$ 3,496,153	\$ 3,496,153	\$ 3,496,153	\$ 3,496,153	\$ 3,496,153
770 Est. Other Educational & General	\$ 6,640,114	\$ 22,231,628	\$ 14,491,410	\$ 18,123,893	\$ 14,615,758	\$ 18,123,893	\$ 14,615,758

A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT

1 General Revenue Fund	\$ 2,704,522	\$ 2,654,768	\$ 2,654,767	\$ 1,989,110	\$ 1,992,703	\$ 1,989,110	\$ 1,992,703
770 Est. Other Educational & General	\$ 0	\$ 0	\$ 0	\$ 679,887	\$ 676,294	\$ 679,887	\$ 676,294

TEXAS STATE UNIVERSITY
(Continued)

	Expended		Estimated		Budgeted		Requested		Recommended		
	2015	2016	2016	2017	2018	2019	2018	2019	2018	2019	
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS											
770 Est. Other Educational & General	\$ 1,094,230	\$ 2,594,991	\$ 3,901,833	\$ 4,124,139	\$ 4,496,230	\$ 3,372,681	\$ 4,150,041				
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE											
1 General Revenue Fund	\$ 144,676	\$ 161,814	\$ 451,199	\$ 447,387	\$ 443,307	\$ 447,387	\$ 443,307				
770 Est. Other Educational & General	\$ 55,397	\$ 86,511	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0				
A.1.6. Strategy: ORGANIZED ACTIVITIES											
770 Est. Other Educational & General	\$ 1,249,676	\$ 1,363,654	\$ 1,363,654	\$ 1,363,654	\$ 1,363,654	\$ 1,363,654	\$ 1,363,654				
C. Goal: SPECIAL ITEM SUPPORT											
Provide Special Item Support.											
C.1.1. Strategy: GEOGRAPHY EDUCATION											
Improvement of Geography Education.											
1 General Revenue Fund	\$ 0	\$ 37,922	\$ 31,172	\$ 0	\$ 0	\$ 0	\$ 0				
770 Est. Other Educational & General	\$ 38,172	\$ 1,168	\$ 5,797	\$ 0	\$ 0	\$ 0	\$ 0				
C.1.2. Strategy: ROUND ROCK HIGHER EDUCATION CENTER											
1 General Revenue Fund	\$ 1,012	\$ 1,057,059	\$ 249,375	\$ 249,375	\$ 249,375	\$ 236,906	\$ 236,906				
770 Est. Other Educational & General	\$ 1,025,418	\$ 0	\$ 823,617	\$ 0	\$ 0	\$ 0	\$ 0				
C.2.2. Strategy: SEMICONDUCTOR INITIATIVE											
Semiconductor Manufacturing and Research Initiative.											
1 General Revenue Fund	\$ 0	\$ 9,033	\$ 62,344	\$ 0	\$ 0	\$ 0	\$ 0				
770 Est. Other Educational & General	\$ 52,749	\$ 310	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0				
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT											
1 General Revenue Fund	\$ 1,921,881	\$ 1,921,881	\$ 1,921,881	\$ 1,921,881	\$ 1,921,881	\$ 1,921,881	\$ 1,921,881				
C.5.1. Strategy: EXCEPTIONAL ITEM REQUEST											
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 179,538	\$ 179,538	\$ 0	\$ 0				
Subtotal, Instruction	\$ 87,511,462	\$ 108,204,518	\$ 102,112,396	\$ 91,816,620	\$ 88,532,650	\$ 90,873,155	\$ 87,994,454				

Program: OPERATIONS & MAINTENANCE OF PLANT

Description: Expenses for the operation and maintenance of physical plant, net of amounts charged to hospitals and independent operations.

Legal Authority:

State: Texas Education Code Chapter 95 and Chapter 96.41

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
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	\$ 2,422	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
770 Est. Other Educational & General	\$ 1,552,675	\$ 1,214,447	\$ 602,845	\$ 2,386,925	\$ 4,269,895	\$ 2,386,925	\$ 4,269,895
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	\$ 1,866,302	\$ 1,517,125	\$ 1,624,181	\$ 1,737,876	\$ 1,859,525	\$ 1,971,790	\$ 1,727,500
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	\$ 13,065	\$ 13,065	\$ 13,718	\$ 14,678	\$ 15,705	\$ 14,678	\$ 15,705
770 Est. Other Educational & General	\$ 5,004	\$ 5,003	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT							
Educational and General Space Support.							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 13,999,902	\$ 14,027,516	\$ 13,999,902	\$ 14,027,516
770 Est. Other Educational & General	\$ 8,666,637	\$ 7,815,494	\$ 8,882,065	\$ 5,224,816	\$ 5,197,202	\$ 5,224,816	\$ 5,197,202
D. Goal: RESEARCH FUNDS							
D.1.1. Strategy: RESEARCH DEVELOPMENT FUND							
1 General Revenue Fund	\$ 18,960	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
D.2.1. Strategy: CORE RESEARCH SUPPORT							
1 General Revenue Fund	\$ 0	\$ 278,922	\$ 219,400	\$ 253,194	\$ 253,194	\$ 253,194	\$ 253,194
Subtotal, Operations & Maintenance of Plant	<u>\$ 12,125,065</u>	<u>\$ 10,844,056</u>	<u>\$ 11,342,209</u>	<u>\$ 23,617,391</u>	<u>\$ 25,623,037</u>	<u>\$ 23,851,305</u>	<u>\$ 25,491,012</u>
Program: OTHER EXPENSES							
Description: Expenses for activities not directly related to the basic services performed by the institution, which do not fall within one of the above categories.							
Legal Authority:							
State: N/A							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT							
1 General Revenue Fund	\$ 9,911,309	\$ 10,347,276	\$ 18,970,490	\$ 18,740,277	\$ 17,387,991	\$ 18,740,277	\$ 17,387,991

TEXAS STATE UNIVERSITY
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	2019	Recommended 2018	2019
Program: PUBLIC SERVICE							
Description: Expenses for activities that are established primarily to provide non-instructional services beneficial to individuals and groups external to the institution.							
Legal Authority:							
State: Texas Education Code Chapter 95 and Chapter 96.41							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 1,330	\$ 1,388	\$ 1,330	\$ 1,388
770 Est. Other Educational & General	\$ 51,195	\$ 44,694	\$ 68,489	\$ 60,596	\$ 68,360	\$ 60,596	\$ 68,360
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	\$ 217,487	\$ 127,221	\$ 136,301	\$ 145,841	\$ 156,051	\$ 165,348	\$ 144,972
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	\$ 1,333	\$ 1,333	\$ 1,400	\$ 1,498	\$ 1,603	\$ 1,498	\$ 1,603
770 Est. Other Educational & General	\$ 510	\$ 510	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.1.3. Strategy: SCHOOL SAFETY CENTER							
1 General Revenue Fund	\$ 60	\$ 885,963	\$ 1,200,840	\$ 1,162,049	\$ 1,154,600	\$ 1,125,913	\$ 1,125,913
770 Est. Other Educational & General	\$ 1,052,113	\$ 25,294	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
C.3.1. Strategy: SMALL BUSINESS DEVELOPMENT CENTER							
1 General Revenue Fund	\$ 0	\$ 219,368	\$ 207,468	\$ 207,468	\$ 207,468	\$ 186,721	\$ 186,721
770 Est. Other Educational & General	\$ 211,020	\$ 1,428	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
C.5.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 2,115,000	\$ 2,115,000	\$ 0	\$ 0
Subtotal, Public Service	\$ 1,533,718	\$ 1,305,811	\$ 3,693,782	\$ 3,704,470	\$ 1,541,406	\$ 1,528,957	

Program: RESEARCH

Description: All expenses for activities specifically organized to produce research outcomes. Expenses include internally and externally sponsored research, but must be separately budgeted.

Legal Authority:

State: Texas Education Code Chapter 95 and Chapter 96.41

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
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	\$ 1,966,331	\$ 3,014,168	\$ 3,161,586	\$ 3,012,473	\$ 3,140,027	\$ 3,012,473	\$ 3,140,027
770 Est. Other Educational & General	\$ 891,605	\$ 277,064	\$ 290,741	\$ 272,643	\$ 480,661	\$ 272,643	\$ 480,661
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	\$ 102,553	\$ 29,392	\$ 31,560	\$ 33,768	\$ 36,129	\$ 38,200	\$ 33,568
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	\$ 5,779	\$ 5,779	\$ 6,068	\$ 6,493	\$ 6,948	\$ 6,493	\$ 6,948
770 Est. Other Educational & General	\$ 2,213	\$ 2,213	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.1.3. Strategy: SCHOOL SAFETY CENTER							
1 General Revenue Fund	\$ 0	\$ 149,633	\$ 155,619	\$ 194,410	\$ 201,859	\$ 162,723	\$ 162,723
C.2.1. Strategy: EDWARDS AQUIFER RESEARCH CENTER							
Edwards Aquifer Research and Data Center.							
1 General Revenue Fund	\$ 20,712	\$ 340,267	\$ 154,090	\$ 68,068	\$ 68,068	\$ 64,665	\$ 64,665
770 Est. Other Educational & General	\$ 401,221	\$ 37,182	\$ 190,824	\$ 0	\$ 0	\$ 0	\$ 0
C.5.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 3,295,000	\$ 2,495,000	\$ 0	\$ 0
D. Goal: RESEARCH FUNDS							
D.1.1. Strategy: RESEARCH DEVELOPMENT FUND							
1 General Revenue Fund	\$ 1,546,170	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
D.2.1. Strategy: CORE RESEARCH SUPPORT							
1 General Revenue Fund	\$ 0	\$ 2,252,117	\$ 3,751,881	\$ 3,050,592	\$ 3,050,592	\$ 3,050,592	\$ 3,050,592
770 Est. Other Educational & General	\$ 0	\$ 7,161	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Research	<u>\$ 4,936,584</u>	<u>\$ 6,114,976</u>	<u>\$ 7,742,369</u>	<u>\$ 9,933,447</u>	<u>\$ 9,479,284</u>	<u>\$ 6,607,789</u>	<u>\$ 6,939,184</u>

Program: SCHOLARSHIPS, FELLOWSHIPS, AND GRANTS

Description: Expenses for scholarships and fellowships from restricted and unrestricted funds in the forms of grants to students from selection either by the institution or from an entitlement program.

Legal Authority:

State: Texas Education Code Chapter 95 and Chapter 96.41

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
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
770 Est. Other Educational & General	\$ 0	\$ 439,365	\$ 409,847	\$ 370,155	\$ 409,077	\$ 370,155	\$ 409,077
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	\$ 805	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	\$ 6,604,548	\$ 6,845,429	\$ 6,845,429	\$ 6,845,429	\$ 6,845,429	\$ 7,085,488	\$ 7,132,525
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT							
802 Lic Plate Trust Fund No. 0802, est	\$ 12,718	\$ 10,268	\$ 7,946	\$ 7,946	\$ 7,946	\$ 7,946	\$ 7,946
Subtotal, Scholarships, Fellowships, and Grants	<u>\$ 6,618,071</u>	<u>\$ 7,295,062</u>	<u>\$ 7,263,222</u>	<u>\$ 7,223,530</u>	<u>\$ 7,262,452</u>	<u>\$ 7,463,589</u>	<u>\$ 7,549,548</u>

Program: STUDENT SERVICES

Description: Expenses for offices of admissions and registrar and those activities whose primary purpose is to contribute to the students' emotional and physical well-being and to his/her intellectual, cultural, and social development outside the context of the formal instruction program.

Legal Authority:

State: Texas Education Code Chapter 95 and Chapter 96.41

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.1. Strategy: OPERATIONS SUPPORT

1 General Revenue Fund \$ 122,965 \$ 2 \$ 1 \$ 7,053 \$ 7,357 \$ 7,053 \$ 7,357

770 Est. Other Educational & General \$ 6,250,740 \$ 4,173,525 \$ 4,353,204 \$ 3,518,385 \$ 4,345,029 \$ 3,518,385 \$ 4,345,029

A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS

770 Est. Other Educational & General \$ 729,961 \$ 534,520 \$ 572,138 \$ 612,192 \$ 655,043 \$ 694,712 \$ 608,532

A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE

1 General Revenue Fund \$ 7,068 \$ 7,068 \$ 7,421 \$ 7,940 \$ 8,496 \$ 7,940 \$ 8,496

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
770 Est. Other Educational & General	\$ 2,706	\$ 2,706	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Student Services	<u>\$ 7,113,440</u>	<u>\$ 4,717,821</u>	<u>\$ 4,932,764</u>	<u>\$ 4,145,570</u>	<u>\$ 5,015,925</u>	<u>\$ 4,228,090</u>	<u>\$ 4,969,414</u>
Grand Total, TEXAS STATE UNIVERSITY	<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>

SUL ROSS STATE UNIVERSITY

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
Method of Financing:							
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>
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>
Total, Method of Financing	<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>

SUL ROSS STATE UNIVERSITY
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
Appropriations by Program:							
<u>Program: BIG BEND ARCHIVES</u>							
Description: The Archives of the Big Bend functions as the repository for primary materials documenting history and culture.							
Legal Authority:							
State: Education Code, Sec. 96.01							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.2.4. Strategy: BIG BEND ARCHIVES							
Archives of the Big Bend.							
1 General Revenue Fund	\$ 66,026	\$ 65,250	\$ 65,250	\$ 65,250	\$ 65,250	\$ 59,795	\$ 59,795
<u>Program: BIG BEND SMALL BUSINESS DEVELOPMENT CENTER</u>							
Description: Funding supports the Small Business Development Center's cooperative work with the SBDC at the University of Texas at San Antonio.							
Legal Authority:							
State: Education Code, Sec. 96.01							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.2.2. Strategy: BIG BEND SMALL BUSINESS DEVT CENTER							
Big Bend Region Minority and Small Business Development Center.							
1 General Revenue Fund	\$ 147,294	\$ 147,253	\$ 147,253	\$ 147,253	\$ 147,253	\$ 132,528	\$ 132,528
<u>Program: CBBS-PROPOSED BORDER ARCHIVAL AND ARCHAEOLOGICAL PROJECT</u>							
Description: The Center for Big Bend Studies (CBBS) of Sul Ross State University, in tandem with both Mexican and Spanish authorities, are proposing a research project along the U.S. Mexico border in the vicinity of Presidio, Texas; and Ojinaga, Chihuahua, Mexico.							
Legal Authority:							
State: Education Code, Sec. 96.01							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.4.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 85,000	\$ 85,000	\$ 0	\$ 0

SUL ROSS 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>	
<u>Program: CENTER FOR BIG BEND STUDIES</u>														
Description: Funding for historical, archaeological, and cultural anthropological research in the Big Bend and eastern Trans-Pecos region.														
Legal Authority:														
State: Education Code, Sec. 96.01														
C. Goal: SPECIAL ITEM SUPPORT														
Provide Special Item Support.														
C.1.2. Strategy: CENTER FOR BIG BEND STUDIES														
1	\$		\$		\$		\$		\$		\$		\$	
1		120,447		120,000		120,000		120,000		120,000		109,871		109,871
<u>Program: CHIHUAHUAN DESERT RESEARCH</u>														
Description: Finding for basic and applied research in agriculture, biology, and geology.														
Legal Authority:														
State: Education Code, Sec. 96.01														
C. Goal: SPECIAL ITEM SUPPORT														
Provide Special Item Support.														
C.1.1. Strategy: CHIHUAHUAN DESERT RESEARCH														
1	\$		\$		\$		\$		\$		\$		\$	
1		15,750		22,784		15,750		15,750		15,750		0		0
<u>Program: COMPREHENSIVE RESEARCH FUND</u>														
Description: Funding to promote research capacity.														
Legal Authority:														
State: Education Code, Ch. 62.091														
D. Goal: RESEARCH FUNDS														
D.2.1. Strategy: COMPREHENSIVE RESEARCH FUND														
1	\$		\$		\$		\$		\$		\$		\$	
1		0		119,625		119,625		111,912		111,912		111,912		111,912
<u>Program: CRIMINAL JUSTICE ACADEMY</u>														
Description: Funding for continuing education and other services to the law enforcement community throughout West Texas.														
Legal Authority:														
State: Education Code, Sec. 96.01														

SUL ROSS STATE UNIVERSITY
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.2.3. Strategy: CRIMINAL JUSTICE ACADEMY							
1 General Revenue Fund	\$ 43,083	\$ 54,000	\$ 54,000	\$ 54,000	\$ 54,000	\$ 49,391	\$ 49,391
 Program: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.							
Legal Authority:							
State: Education Code, Sec. 96.01							
 A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	\$ 4,998,145	\$ 5,046,150	\$ 5,130,341	\$ 3,769,088	\$ 3,777,984	\$ 3,769,088	\$ 3,777,984
704 Est Bd Authorized Tuition Inc	\$ 123,077	\$ 126,316	\$ 124,211	\$ 124,211	\$ 124,211	\$ 124,211	\$ 124,211
770 Est. Other Educational & General	\$ 927,742	\$ 1,011,096	\$ 954,976	\$ 1,341,326	\$ 1,332,430	\$ 1,341,326	\$ 1,332,430
Subtotal, Formula Funding Instructions and Operations Support	\$ 6,048,964	\$ 6,183,562	\$ 6,209,528	\$ 5,234,625	\$ 5,234,625	\$ 5,234,625	\$ 5,234,625
 Program: FORMULA FUNDING - SMALL INSTITUTION SUPPLEMENT							
Description: Additional funding intended for small institutions.							
Legal Authority:							
State: Education Code, Sec. 96.01							
 B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT							
1 General Revenue Fund	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000

SUL ROSS STATE UNIVERSITY
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<u>Program: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT</u>							
Description: Additional funding intended for lower and upper division undergraduate semester credit hours taught by tenured and tenure track faculty.							
Legal Authority:							
State: Education Code, Sec. 96.01							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT							
1 General Revenue Fund	\$ 138,310	\$ 127,587	\$ 129,174	\$ 131,645	\$ 131,874	\$ 131,645	\$ 131,874
770 Est. Other Educational & General	\$ 29,078	\$ 28,759	\$ 27,172	\$ 34,458	\$ 34,229	\$ 34,458	\$ 34,229
Subtotal, Formula Funding - Teaching Experience Supplement	\$ 167,388	\$ 156,346	\$ 156,346	\$ 166,103	\$ 166,103	\$ 166,103	\$ 166,103
<u>Program: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT</u>							
Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.							
Legal Authority:							
State: Education Code, Sec. 96.01							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT							
Educational and General Space Support.							
1 General Revenue Fund	\$ 1,263,039	\$ 1,151,639	\$ 1,166,776	\$ 1,080,826	\$ 1,082,582	\$ 1,080,826	\$ 1,082,582
770 Est. Other Educational & General	\$ 265,544	\$ 259,581	\$ 245,437	\$ 264,800	\$ 263,044	\$ 264,800	\$ 263,044
Subtotal, Formula Funding-Educational & General Support	\$ 1,528,583	\$ 1,411,220	\$ 1,412,213	\$ 1,345,626	\$ 1,345,626	\$ 1,345,626	\$ 1,345,626
<u>Program: H.JOQUIN JACKSON FIRST RESPONDER INSTITUTE</u>							
Description: Funding to support the establishment of the H. Joaquin Jackson First Responder Institute at Sul Ross State.							
Legal Authority:							
State: Education Code, Sec. 96.01							

SUL ROSS STATE UNIVERSITY
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
C. Goal: SPECIAL ITEM SUPPORT Provide Special Item Support.							
C.4.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 7,785,000	\$ 225,000	\$ 0	\$ 0
 Program: INSTITUTIONAL ENHANCEMENT							
Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.							
Legal Authority:							
State: Education Code, Sec. 96.01							
 C. Goal: SPECIAL ITEM SUPPORT Provide Special Item Support.							
C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	\$ 3,578,972	\$ 3,610,176	\$ 3,610,176	\$ 3,610,177	\$ 3,610,177	\$ 3,478,773	\$ 3,478,773
802 Lic Plate Trust Fund No. 0802, est	\$ 0	\$ 7,946	\$ 7,946	\$ 7,946	\$ 7,946	\$ 7,946	\$ 7,946
 Subtotal, Institutional Enhancement	<u>\$ 3,578,972</u>	<u>\$ 3,618,122</u>	<u>\$ 3,618,122</u>	<u>\$ 3,618,123</u>	<u>\$ 3,618,123</u>	<u>\$ 3,486,719</u>	<u>\$ 3,486,719</u>
 Program: MUSEUM OF THE BIG BEND							
Description: The Museum of the Big Bend is an educational component of Sul Ross State University and is related to the Center for Big Bend Studies.							
Legal Authority:							
State: Education Code, Sec. 96.01							
 C. Goal: SPECIAL ITEM SUPPORT Provide Special Item Support.							
C.2.5. Strategy: MUSEUM OF THE BIG BEND							
1 General Revenue Fund	\$ 21,750	\$ 21,750	\$ 21,750	\$ 21,750	\$ 21,750	\$ 19,979	\$ 19,979

SUL ROSS STATE UNIVERSITY
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
Program: ORGANIZED ACTIVITIES							
Description: Funding intended for activities or enterprises that are connected with instructional departments and are intended primarily to give training to students.							
Legal Authority:							
State: Education Code, Sec. 96.01							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.6. Strategy: ORGANIZED ACTIVITIES							
770 Est. Other Educational & General	\$ 111,532	\$ 113,300	\$ 113,300	\$ 130,360	\$ 130,360	\$ 113,300	\$ 113,300
Program: RESEARCH DEVELOPMENT FUND							
Description: Funding to promote research capacity.							
Legal Authority:							
State: General Appropriations Act (2014-15 Biennium), Special Provisions, Sec. 54, page III-255							
D. Goal: RESEARCH FUNDS							
D.1.1. Strategy: RESEARCH DEVELOPMENT FUND							
1 General Revenue Fund	\$ 163,874	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Program: STAFF GROUP INSURANCE							
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.							
Legal Authority:							
State: Insurance Code, Ch. 1551							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	\$ 625,889	\$ 609,036	\$ 609,036	\$ 377,900	\$ 404,975	\$ 416,423	\$ 435,413

SUL ROSS STATE UNIVERSITY
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
Program: SUL ROSS MUSEUM							
Description: Funding preserves historical materials relating to the Trans-Pecos area of West Texas and provides educational programs and research opportunities to the University students, and faculty, and visitors to the region.							
Legal Authority:							
State: Education Code, Sec. 96.01							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.2.1. Strategy: SUL ROSS MUSEUM							
Sul Ross State University Museum.							
1 General Revenue Fund	\$ 75,895	\$ 82,500	\$ 82,500	\$ 82,500	\$ 82,500	\$ 75,527	\$ 75,527
Program: TEXAS PUBLIC EDUCATION GRANTS							
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.							
Legal Authority:							
State: Education Code, Sec. 56.031							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	\$ 334,413	\$ 347,625	\$ 327,870	\$ 330,367	\$ 331,600	\$ 373,398	\$ 376,755
Program: TUITION REVENUE BOND DEBT SERVICE							
Description: Funding for debt service reimbursement on Tuition Revenue Bonds.							
Legal Authority:							
State: Education Code, Ch. 55							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT							
1 General Revenue Fund	\$ 2,430,331	\$ 2,447,080	\$ 2,929,717	\$ 2,724,800	\$ 1,530,933	\$ 2,724,800	\$ 1,530,933

SUL ROSS STATE UNIVERSITY
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
Program: WORKER'S COMPENSATION INSURANCE							
Description: Funding for benefits for injuries sustained in the course and scope of employment.							
Legal Authority:							
State: Labor Code, Sec. 503.01							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE							
I General Revenue Fund	\$ 53,157	\$ 54,476	\$ 27,597	\$ 27,596	\$ 27,596	\$ 26,644	\$ 26,644
Grand Total, 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

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
Method of Financing:							
General Revenue Fund	\$ 3,963,225	\$ 3,835,888	\$ 3,792,509	\$ 5,582,095	\$ 5,809,280	\$ 5,127,867	\$ 5,130,052
<u>General Revenue Fund - Dedicated</u>							
Estimated Board Authorized Tuition Increases Account No. 704	35,955	33,940	32,404	32,404	32,404	32,404	32,404
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	\$ 910,243	\$ 919,902	\$ 914,118	\$ 937,254	\$ 938,857	\$ 969,211	\$ 970,689
Total, Method of Financing	\$ 4,873,468	\$ 4,755,790	\$ 4,706,627	\$ 6,519,349	\$ 6,748,137	\$ 6,097,078	\$ 6,100,741

SUL ROSS STATE UNIVERSITY RIO GRANDE COLLEGE
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
Appropriations by Program:							
<u>Program: EXPANSION OF BSN COMPLETION PROGRAM & MSN (NURSING MASTERS DEGREE)</u>							
Description: Funding to support: a) expanded offering of the BSN completion degree, b) expansion of the associate degree RN and BSN completion programs to the far west portion of the region, and c) development of a Nurse Practitioner degree (MSN NP).							
Legal Authority:							
State: Education Code, Sec. 96.01							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.3.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 330,000	\$ 555,000	\$ 0	\$ 0
<u>Program: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT</u>							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.							
Legal Authority:							
State: Education Code, Sec. 96.01							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	\$ 1,182,965	\$ 229,158	\$ 348,892	\$ 1,474,173	\$ 1,475,959	\$ 1,474,173	\$ 1,475,959
704 Est Bd Authorized Tuition Inc	\$ 35,955	\$ 33,940	\$ 32,404	\$ 32,404	\$ 32,404	\$ 32,404	\$ 32,404
770 Est. Other Educational & General	\$ 500,666	\$ 407,073	\$ 438,285	\$ 582,300	\$ 580,514	\$ 582,300	\$ 580,514
Subtotal, Formula Funding Instructions and Operations Support	\$ 1,719,586	\$ 670,171	\$ 819,581	\$ 2,088,877	\$ 2,088,877	\$ 2,088,877	\$ 2,088,877
<u>Program: FORMULA FUNDING - SMALL INSTITUTION SUPPLEMENT</u>							
Description: Additional funding intended for small institutions.							
Legal Authority:							
State: Education Code, Sec. 96.01							

SUL ROSS STATE UNIVERSITY RIO GRANDE COLLEGE
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT							
1 General Revenue Fund	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000
 Program: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT							
Description: Additional funding intended for lower and upper division undergraduate semester credit hours taught by tenured and tenure track faculty.							
Legal Authority:							
State: Education Code, Sec. 96.01							
 A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT							
1 General Revenue Fund	\$ 95,332	\$ 40,768	\$ 50,754	\$ 115,452	\$ 115,498	\$ 115,452	\$ 115,498
770 Est. Other Educational & General	\$ 43,246	\$ 78,457	\$ 68,471	\$ 14,959	\$ 14,913	\$ 14,959	\$ 14,913
Subtotal, Formula Funding - Teaching Experience Supplement	\$ 138,578	\$ 119,225	\$ 119,225	\$ 130,411	\$ 130,411	\$ 130,411	\$ 130,411
 Program: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT							
Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.							
Legal Authority:							
State: Education Code, Sec. 96.01							
 B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT							
Educational and General Space Support.							
1 General Revenue Fund	\$ 127,013	\$ 66,929	\$ 83,324	\$ 83,706	\$ 84,059	\$ 83,706	\$ 84,059
770 Est. Other Educational & General	\$ 57,616	\$ 128,806	\$ 112,411	\$ 114,956	\$ 114,603	\$ 114,956	\$ 114,603
Subtotal, Formula Funding-Educational & General Support	\$ 184,629	\$ 195,735	\$ 195,735	\$ 198,662	\$ 198,662	\$ 198,662	\$ 198,662

SUL ROSS STATE UNIVERSITY RIO GRANDE COLLEGE
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<u>Program: INSTITUTIONAL ENHANCEMENT</u>							
Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.							
Legal Authority:							
State: Education Code, Sec. 96.01							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.2.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	\$ 1,387,249	\$ 2,327,798	\$ 2,139,401	\$ 2,408,626	\$ 2,408,626	\$ 2,312,281	\$ 2,312,281
<u>Program: LEASE OF FACILITIES</u>							
Description: Funding for lease payments to community colleges for use of facilities.							
Legal Authority:							
State: Education Code, Sec. 96.01							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.2. Strategy: LEASE OF FACILITIES							
1 General Revenue Fund	\$ 227,596	\$ 228,868	\$ 228,016	\$ 228,016	\$ 228,016	\$ 218,895	\$ 218,895
<u>Program: SMALL BUSINESS DEVELOPMENT CENTER</u>							
Description: The purpose of the Center is to improve economic conditions in the region by helping establish new businesses and improve existing ones, in partnership with the Middle Rio Grande Development Council.							
Legal Authority:							
State: Education Code, Sec. 96.01							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.1.1. Strategy: SMALL BUSINESS DEVELOPMENT CENTER							
1 General Revenue Fund	\$ 184,624	\$ 183,867	\$ 184,622	\$ 184,622	\$ 184,622	\$ 166,160	\$ 166,160

SUL ROSS STATE UNIVERSITY RIO GRANDE COLLEGE
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
Program: STAFF GROUP INSURANCE							
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.							
Legal Authority:							
State: Insurance Code, Ch. 1551							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	\$ 132,219	\$ 127,577	\$ 127,577	\$ 49,381	\$ 52,916	\$ 74,336	\$ 77,722
Program: TEXAS PUBLIC EDUCATION GRANTS							
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.							
Legal Authority:							
State: Education Code, Sec. 56.031							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	\$ 140,541	\$ 144,049	\$ 134,970	\$ 143,254	\$ 143,507	\$ 150,256	\$ 150,533
Program: WORKER'S COMPENSATION INSURANCE							
Description: Funding for benefits for injuries sustained in the course and scope of employment.							
Legal Authority:							
State: Labor Code, Sec. 503.01							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	\$ 8,446	\$ 8,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,200	\$ 7,200
Grand Total, 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

	<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>
Method of Financing:							
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>
Total, Method of Financing	<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>
Appropriations by Program:							
Program: ALLIED HEALTH PROFESSIONS							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.							
Legal Authority:							
State: Education Code, Ch. 74.101							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: ALLIED HEALTH PROFESSIONS TRAINING							
1 General Revenue Fund	\$ 3,765,354	\$ 3,762,682	\$ 3,997,937	\$ 4,212,610	\$ 4,215,476	\$ 4,212,610	\$ 4,215,476
770 Est. Other Educational & General	\$ 148,725	\$ 202,605	\$ 174,488	\$ 316,875	\$ 314,009	\$ 316,875	\$ 314,009
Subtotal, Allied Health Professions	<u>\$ 3,914,079</u>	<u>\$ 3,965,287</u>	<u>\$ 4,172,425</u>	<u>\$ 4,529,485</u>	<u>\$ 4,529,485</u>	<u>\$ 4,529,485</u>	<u>\$ 4,529,485</u>

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL 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>
Program: BIOMEDICAL SCIENCES TRAINING							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.							
Legal Authority:							
State: Education Code, Ch. 74.101							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.2. Strategy: BIOMEDICAL SCIENCES TRAINING							
Graduate Training in Biomedical Sciences.							
1 General Revenue Fund	\$ 5,527,231	\$ 5,569,278	\$ 5,590,076	\$ 6,489,732	\$ 6,494,147	\$ 6,489,732	\$ 6,494,147
704 Est Bd Authorized Tuition Inc	\$ 399,950	\$ 498,306	\$ 501,400	\$ 0	\$ 0	\$ 0	\$ 0
770 Est. Other Educational & General	\$ 0	\$ 0	\$ 0	\$ 488,161	\$ 483,746	\$ 488,161	\$ 483,746
Subtotal, Biomedical Sciences Training	<u>\$ 5,927,181</u>	<u>\$ 6,067,584</u>	<u>\$ 6,091,476</u>	<u>\$ 6,977,893</u>	<u>\$ 6,977,893</u>	<u>\$ 6,977,893</u>	<u>\$ 6,977,893</u>

Program: CENTER FOR ADVANCED RADIATION THERAPY

Description: Funding for the Texas Center for Advanced Radiation Therapy.

Legal Authority:

State: Education Code, Ch. 74.101

D. Goal: PROVIDE SPECIAL ITEM SUPPORT

D.2.8. Strategy: CENTER FOR ADV RADIATION THERAPY

Center for Advanced Radiation Therapy.

1 General Revenue Fund	\$ 0	\$ 1,000,000	\$ 1,000,000	\$ 21,000,000	\$ 21,000,000	\$ 912,000	\$ 912,000
770 Est. Other Educational & General	\$ 0	\$ 0	\$ 981	\$ 0	\$ 0	\$ 0	\$ 0

Subtotal, Center for Advanced Radiation Therapy	<u>\$ 0</u>	<u>\$ 1,000,000</u>	<u>\$ 1,000,981</u>	<u>\$ 21,000,000</u>	<u>\$ 21,000,000</u>	<u>\$ 912,000</u>	<u>\$ 912,000</u>
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Program: CENTER FOR OBESITY, DIABETES AND METABOLISM RESEARCH

Description: The purpose of the Center is to develop treatments for the prevention and treatment of obesity.

Legal Authority:

State: Education Code, Ch. 74.101

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
D. Goal: PROVIDE SPECIAL ITEM SUPPORT							
D.2.4. Strategy: CNTR OBESITY, DIABETES & METAB RSCH							
Center for Obesity, Diabetes and Metabolism Research.							
1 General Revenue Fund	\$ 6,707,424	\$ 6,839,992	\$ 6,839,993	\$ 6,839,995	\$ 6,839,995	\$ 6,238,075	\$ 6,238,075
770 Est. Other Educational & General	\$ 0	\$ 33,484	\$ 35,602	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Center for Obesity, Diabetes and Metabolism Research	<u>\$ 6,707,424</u>	<u>\$ 6,873,476</u>	<u>\$ 6,875,595</u>	<u>\$ 6,839,995</u>	<u>\$ 6,839,995</u>	<u>\$ 6,238,075</u>	<u>\$ 6,238,075</u>
Program: CENTER FOR REGENERATIVE SCIENCE AND MEDICINE							
Description: Funding to support the Center for Regenerative Science and Medicine.							
Legal Authority:							
State: Education Code, Ch. 74.101							
D. Goal: PROVIDE SPECIAL ITEM SUPPORT							
D.2.7. Strategy: CENTER FOR REG. SCIENCE & MEDICINE							
Center for Regenerative Science and Medicine.							
1 General Revenue Fund	\$ 0	\$ 8,000,000	\$ 8,000,000	\$ 8,000,000	\$ 8,000,000	\$ 7,296,000	\$ 7,296,000
770 Est. Other Educational & General	\$ 0	\$ 0	\$ 4,314	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Center for Regenerative Science and Medicine	<u>\$ 0</u>	<u>\$ 8,000,000</u>	<u>\$ 8,004,314</u>	<u>\$ 8,000,000</u>	<u>\$ 8,000,000</u>	<u>\$ 7,296,000</u>	<u>\$ 7,296,000</u>
Program: CENTER FOR THE TREATMENT OF SICKLE CELL							
Description: Funding provides for the following: research, development and refinement of new and improved therapies to control disease complications, and treatment clinics for children and adults.							
Legal Authority:							
State: Education Code, Ch. 74.101							
D. Goal: PROVIDE SPECIAL ITEM SUPPORT							
D.2.5. Strategy: CENTER FOR RESEARCH OF SICKLE CELL							
Center for Research of Sickle Cell Disease.							
1 General Revenue Fund	\$ 1,145,930	\$ 1,139,992	\$ 1,139,992	\$ 1,139,992	\$ 1,139,992	\$ 1,039,671	\$ 1,039,671
770 Est. Other Educational & General	\$ 0	\$ 3,425	\$ 7,120	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Center for the Treatment of Sickle Cell	<u>\$ 1,145,930</u>	<u>\$ 1,143,417</u>	<u>\$ 1,147,112</u>	<u>\$ 1,139,992</u>	<u>\$ 1,139,992</u>	<u>\$ 1,039,671</u>	<u>\$ 1,039,671</u>

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
(Continued)

	<u>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>Program: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT</u>							
Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.							
Legal Authority:							
State: Education Code, Ch. 74.101							
C. Goal: PROVIDE INFRASTRUCTURE SUPPORT							
C.1.1. Strategy: E&G SPACE SUPPORT							
1 General Revenue Fund	\$ 9,804,912	\$ 9,741,565	\$ 9,937,826	\$ 24,748,615	\$ 24,755,915	\$ 24,748,615	\$ 24,755,915
770 Est. Other Educational & General	\$ 387,332	\$ 524,543	\$ 133,731	\$ 807,007	\$ 799,707	\$ 807,007	\$ 799,707
Subtotal, Formula Funding-Educational & General Support	<u>\$ 10,192,244</u>	<u>\$ 10,266,108</u>	<u>\$ 10,071,557</u>	<u>\$ 25,555,622</u>	<u>\$ 25,555,622</u>	<u>\$ 25,555,622</u>	<u>\$ 25,555,622</u>
<u>Program: GRADUATE MEDICAL EDUCATION</u>							
Description: Funding intended to increase the number of resident slots in the State of Texas as well as faculty costs related to GME.							
Legal Authority:							
State: Education Code, Ch. 74.101							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: GRADUATE MEDICAL EDUCATION							
1 General Revenue Fund	\$ 5,310,647	\$ 10,375,721	\$ 10,375,721	\$ 7,576,555	\$ 7,576,555	\$ 7,576,555	\$ 7,576,555
770 Est. Other Educational & General	\$ 1,702,785	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Graduate Medical Education	<u>\$ 7,013,432</u>	<u>\$ 10,375,721</u>	<u>\$ 10,375,721</u>	<u>\$ 7,576,555</u>	<u>\$ 7,576,555</u>	<u>\$ 7,576,555</u>	<u>\$ 7,576,555</u>
<u>Program: INNOVATIONS IN MEDICAL TECHNOLOGY</u>							
Description: The purpose of this Institute is to cultivate research with the potential to develop into commercializable technologies, and to help transition them from discovery to patient care.							
Legal Authority:							
State: Education Code, Ch. 74.101							

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
D. Goal: PROVIDE SPECIAL ITEM SUPPORT							
D.2.2. Strategy: INNOVATIONS IN MED TECHNOLOGY							
Institute for Innovations in Medical Technology.							
1 General Revenue Fund	\$ 6,798,379	\$ 6,839,708	\$ 6,839,708	\$ 6,839,706	\$ 6,839,706	\$ 6,237,814	\$ 6,237,814
770 Est. Other Educational & General	\$ 0	\$ 60,943	\$ 66,449	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Innovations in Medical Technology	<u>\$ 6,798,379</u>	<u>\$ 6,900,651</u>	<u>\$ 6,906,157</u>	<u>\$ 6,839,706</u>	<u>\$ 6,839,706</u>	<u>\$ 6,237,814</u>	<u>\$ 6,237,814</u>
Program: INSTITUTE FOR NOBEL AND NANO BIOLOGICAL RESEARCH							
Description: Funding for researchers at the Institute.							
Legal Authority:							
State: Education Code, Ch. 74.101							
D. Goal: PROVIDE SPECIAL ITEM SUPPORT							
D.2.1. Strategy: INSTITUTE FOR NOBEL/NA BIO RESEARCH							
Institute for Nobel/National-Academy Biomedical Research.							
1 General Revenue Fund	\$ 6,276,742	\$ 6,266,867	\$ 6,266,867	\$ 6,266,867	\$ 6,266,867	\$ 5,715,382	\$ 5,715,382
770 Est. Other Educational & General	\$ 0	\$ 28,523	\$ 28,642	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Institute for Nobel and Nano Biological Research	<u>\$ 6,276,742</u>	<u>\$ 6,295,390</u>	<u>\$ 6,295,509</u>	<u>\$ 6,266,867</u>	<u>\$ 6,266,867</u>	<u>\$ 5,715,382</u>	<u>\$ 5,715,382</u>
Program: INSTITUTIONAL ENHANCEMENT							
Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.							
Legal Authority:							
State: Education Code, Ch. 74.101							
D. Goal: PROVIDE SPECIAL ITEM SUPPORT							
D.5.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	\$ 768,232	\$ 759,992	\$ 759,992	\$ 759,992	\$ 759,992	\$ 729,592	\$ 729,592
770 Est. Other Educational & General	\$ 0	\$ 3,728	\$ 5,984	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Institutional Enhancement	<u>\$ 768,232</u>	<u>\$ 763,720</u>	<u>\$ 765,976</u>	<u>\$ 759,992</u>	<u>\$ 759,992</u>	<u>\$ 729,592</u>	<u>\$ 729,592</u>

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
(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>
Program: MEDICAL EDUCATION							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.							
Legal Authority:							
State: Education Code, Ch. 74.101							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: MEDICAL EDUCATION							
1 General Revenue Fund	\$ 62,433,304	\$ 61,838,245	\$ 61,197,676	\$ 39,772,899	\$ 39,799,963	\$ 39,772,899	\$ 39,799,963
704 Est Bd Authorized Tuition Inc	\$ 0	\$ 0	\$ 0	\$ 498,306	\$ 498,306	\$ 498,306	\$ 498,306
770 Est. Other Educational & General	\$ 2,557,624	\$ 3,312,101	\$ 3,994,511	\$ 2,991,741	\$ 2,964,678	\$ 2,991,741	\$ 2,964,678
Subtotal, Medical Education	<u>\$ 64,990,928</u>	<u>\$ 65,150,346</u>	<u>\$ 65,192,187</u>	<u>\$ 43,262,946</u>	<u>\$ 43,262,947</u>	<u>\$ 43,262,946</u>	<u>\$ 43,262,947</u>

Program: MEDICAL LOANS

Description: Funding from resident medical school tuition transferred for repayment of student loans of physicians serving in designated state agencies or economically distressed or rural medically underserved areas of the State. This program is a statutory tuition set aside.

Legal Authority:

State: Education Code, 61.539

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.3.2. Strategy: MEDICAL LOANS

770 Est. Other Educational & General	\$ 161,381	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
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Program: METROPLEX COMPLEX MEDICAL IMAGING CENTER

Description: Funding for imaging techniques that permit views of both the structure and function of the neural activities that underlie behaviors in humans.

Legal Authority:

State: Education Code, Ch. 74.101

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
D. Goal: PROVIDE SPECIAL ITEM SUPPORT							
D.2.3. Strategy: METROPLEX COMP MED IMAGING CENTER							
Metroplex Comprehensive Medical Imaging Center.							
1 General Revenue Fund	\$ 5,731,031	\$ 5,699,991	\$ 5,699,992	\$ 5,699,992	\$ 5,699,992	\$ 5,198,392	\$ 5,198,392
770 Est. Other Educational & General	\$ 0	\$ 30,099	\$ 28,480	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Metroplex Complex Medical Imaging Center	<u>\$ 5,731,031</u>	<u>\$ 5,730,090</u>	<u>\$ 5,728,472</u>	<u>\$ 5,699,992</u>	<u>\$ 5,699,992</u>	<u>\$ 5,198,392</u>	<u>\$ 5,198,392</u>
Program: PRIMARY CARE RESIDENCY TRAINING							
Description: Supports residency programs and certification.							
Legal Authority:							
State: Education Code, Ch. 74.101							
D. Goal: PROVIDE SPECIAL ITEM SUPPORT							
D.1.1. Strategy: PRIMARY CARE RESIDENCY TRAINING							
Primary Care Residency Training Program.							
1 General Revenue Fund	\$ 1,183,694	\$ 1,183,694	\$ 1,183,694	\$ 1,183,693	\$ 1,183,693	\$ 1,079,529	\$ 1,079,529
Program: REGIONAL BURN CARE CENTER							
Description: The Regional Burn Center's purpose is to provide acute burn, as well as rehabilitative care and education, and banked organs and tissues for clinical transplant for adult and pediatric patients statewide.							
Legal Authority:							
State: Education Code, Ch. 74.101							
D. Goal: PROVIDE SPECIAL ITEM SUPPORT							
D.3.1. Strategy: REGIONAL BURN CARE CENTER							
1 General Revenue Fund	\$ 95,196	\$ 94,992	\$ 94,992	\$ 94,992	\$ 94,992	\$ 86,632	\$ 86,632
770 Est. Other Educational & General	\$ 0	\$ 235	\$ 235	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Regional Burn Care Center	<u>\$ 95,196</u>	<u>\$ 95,227</u>	<u>\$ 95,227</u>	<u>\$ 94,992</u>	<u>\$ 94,992</u>	<u>\$ 86,632</u>	<u>\$ 86,632</u>

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
Program: RESEARCH ENHANCEMENT							
Description: Funding intended to be used to support the research activities of the institution.							
Legal Authority:							
State: Education Code, Ch. 74.101							
B. Goal: PROVIDE RESEARCH SUPPORT							
B.1.1. Strategy: RESEARCH ENHANCEMENT							
1 General Revenue Fund	\$ 3,493,356	\$ 3,568,441	\$ 3,812,756	\$ 6,523,838	\$ 6,523,838	\$ 6,523,838	\$ 6,523,838
770 Est. Other Educational & General	\$ 138,001	\$ 192,146	\$ 166,406	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Research Enhancement	<u>\$ 3,631,357</u>	<u>\$ 3,760,587</u>	<u>\$ 3,979,162</u>	<u>\$ 6,523,838</u>	<u>\$ 6,523,838</u>	<u>\$ 6,523,838</u>	<u>\$ 6,523,838</u>
Program: SCIENCE TEACH ACCESS TO RESOURCES							
Description: The purpose of the STARS program is to maintain an educational partnership between UTSW and secondary teachers, and provide programs for secondary school students.							
Legal Authority:							
State: Education Code, Ch. 74.101							
D. Goal: PROVIDE SPECIAL ITEM SUPPORT							
D.4.1. Strategy: SCIENCE TEACHER ACCESS TO RESOURCES							
Program for Science Teacher Access to Resources (STARS).							
1 General Revenue Fund	\$ 570,051	\$ 569,992	\$ 569,993	\$ 569,992	\$ 569,992	\$ 519,832	\$ 519,832
770 Est. Other Educational & General	\$ 0	\$ 5,010	\$ 5,310	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Science Teach Access to Resources	<u>\$ 570,051</u>	<u>\$ 575,002</u>	<u>\$ 575,303</u>	<u>\$ 569,992</u>	<u>\$ 569,992</u>	<u>\$ 519,832</u>	<u>\$ 519,832</u>
Program: STAFF GROUP INSURANCE							
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.							
Legal Authority:							
State: Insurance Code, Ch. 1601							

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	\$ 600,503	\$ 1,105,000	\$ 1,218,680	\$ 1,218,680	\$ 1,218,680	\$ 912,766	\$ 954,411
 Program: TEXAS INSTITUTE FOR BRAIN INJURY AND REPAIR							
Description: Funding is intended to support the Institute's development of basic discoveries into transformative new drugs and neurotechnologies.							
Legal Authority:							
State: Education Code, Ch. 74.101							
 D. Goal: PROVIDE SPECIAL ITEM SUPPORT							
D.2.6. Strategy: TX INST FOR BRAIN INJURY AND REPAIR							
Texas Institute for Brain Injury and Repair.							
1 General Revenue Fund	\$ 7,469,752	\$ 7,500,000	\$ 7,500,000	\$ 15,000,000	\$ 15,000,000	\$ 6,840,000	\$ 6,840,000
770 Est. Other Educational & General	\$ 0	\$ 14,708	\$ 13,215	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Texas Institute for Brain Injury and Repair	<u>\$ 7,469,752</u>	<u>\$ 7,514,708</u>	<u>\$ 7,513,215</u>	<u>\$ 15,000,000</u>	<u>\$ 15,000,000</u>	<u>\$ 6,840,000</u>	<u>\$ 6,840,000</u>
 Program: TEXAS PUBLIC EDUCATION GRANTS							
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.							
Legal Authority:							
State: Education Code, Sec. 56.031							
 A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.3.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	\$ 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 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<u>Program: TOBACCO - PERMANENT HEALTH FUND</u>							
Description: Funding for medical research, health education or treatment programs.							
Legal Authority:							
State: Education Code, Ch. 63.001							
E. Goal: TOBACCO FUNDS							
E.1.2. Strategy: TOBACCO PERMANENT HEALTH FUND							
Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.							
810 Perm Health Fund Higher Ed, est	\$ 2,920,748	\$ 3,024,628	\$ 2,807,119	\$ 2,684,972	\$ 2,684,972	\$ 2,684,972	\$ 2,684,972
<u>Program: TOBACCO EARNINGS - SOUTHWEST MEDICAL CENTER DALLAS</u>							
Description: Funding for research and other programs that are conducted by the institution and that benefit the public health.							
Legal Authority:							
State: Education Code, Ch. 63.001							
E. Goal: TOBACCO FUNDS							
E.1.1. Strategy: TOBACCO EARNINGS UT SWMC							
Tobacco Earnings for UT Southwestern Medical Center.							
813 Perm Endow FD UT SW MED, estimated	\$ 3,093,199	\$ 3,438,899	\$ 3,196,591	\$ 3,060,000	\$ 3,060,000	\$ 3,060,000	\$ 3,060,000
<u>Program: TUITION REVENUE BOND DEBT SERVICE</u>							
Description: Funding for debt service reimbursement on Tuition Revenue Bonds.							
Legal Authority:							
State: Education Code, Ch. 55							
C. Goal: PROVIDE INFRASTRUCTURE SUPPORT							
C.2.1. Strategy: TUITION REVENUE BOND RETIREMENT							
1 General Revenue Fund	\$ 12,330,403	\$ 12,333,563	\$ 18,520,131	\$ 18,520,131	\$ 18,520,131	\$ 18,520,131	\$ 18,520,131
Grand Total, 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

	<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>
Method of Financing:							
General Revenue Fund	\$ 253,394,799	\$ 262,499,846	\$ 267,886,848	\$ 280,412,598	\$ 280,542,186	\$ 257,438,297	\$ 257,567,885
<u>General Revenue Fund - Dedicated</u>							
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	<u>\$ 11,854,784</u>	<u>\$ 13,424,583</u>	<u>\$ 12,354,547</u>	<u>\$ 13,057,076</u>	<u>\$ 13,020,274</u>	<u>\$ 13,424,583</u>	<u>\$ 13,424,582</u>
<u>Other Funds</u>							
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>
Total, Method of Financing	<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>
Appropriations by Program:							
Program: ALLIED HEALTH PROFESSIONS							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support for the school of health professions.							
Legal Authority:							
State: Education Code, Ch. 74.001							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: ALLIED HEALTH PROFESSIONS TRAINING							
1 General Revenue Fund	\$ 8,730,919	\$ 9,790,957	\$ 9,808,635	\$ 8,447,124	\$ 8,461,865	\$ 8,447,124	\$ 8,461,865

THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
770 Est. Other Educational & General	\$ 915,879	\$ 1,092,803	\$ 924,532	\$ 917,224	\$ 902,483	\$ 917,224	\$ 902,483
Subtotal, Allied Health Professions	<u>\$ 9,646,798</u>	<u>\$ 10,883,760</u>	<u>\$ 10,733,167</u>	<u>\$ 9,364,348</u>	<u>\$ 9,364,348</u>	<u>\$ 9,364,348</u>	<u>\$ 9,364,348</u>
Program: BIO-CONTAINMENT CRITICAL CARE UNIT							
Description: Funding to provide biosafety training and an appropriate bio-containment unit for the safe delivery of critical care to a patient(s) diagnosed with a deadly infectious disease.							
Legal Authority:							
State: H.B.2, Section 19							
E. Goal: PROVIDE SPECIAL ITEM SUPPORT							
E.1.5. Strategy: BIO-CONTAINMENT CRITICAL CARE UNIT							
1 General Revenue Fund	\$ 0	\$ 4,100,000	\$ 4,100,000	\$ 4,100,000	\$ 4,100,000	\$ 3,895,000	\$ 3,895,000
Program: BIOMEDICAL SCIENCES TRAINING							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support for graduate training in biomed sciences.							
Legal Authority:							
State: Education Code, Ch. 74.001							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.2. Strategy: BIOMEDICAL SCIENCES TRAINING							
Graduate Training in Biomedical Sciences.							
1 General Revenue Fund	\$ 2,703,824	\$ 3,227,812	\$ 3,233,640	\$ 2,461,507	\$ 2,465,803	\$ 2,461,507	\$ 2,465,803
770 Est. Other Educational & General	\$ 283,633	\$ 360,267	\$ 304,793	\$ 267,281	\$ 262,985	\$ 267,281	\$ 262,985
Subtotal, Biomedical Sciences Training	<u>\$ 2,987,457</u>	<u>\$ 3,588,079</u>	<u>\$ 3,538,433</u>	<u>\$ 2,728,788</u>	<u>\$ 2,728,788</u>	<u>\$ 2,728,788</u>	<u>\$ 2,728,788</u>
Program: CHRONIC HOME DIALYSIS CENTER							
Description: Funding to provide for home dialysis training and services to patients with End Stage Renal Disease (ESRD).							
Legal Authority:							
State: Education Code, Ch. 74.001							

THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	2019	Recommended 2018	2019
E. Goal: PROVIDE SPECIAL ITEM SUPPORT							
E.1.1. Strategy: CHRONIC HOME DIALYSIS CENTER							
1 General Revenue Fund	\$ 1,400,159	\$ 1,400,159	\$ 1,400,159	\$ 540,469	\$ 540,469	\$ 513,446	\$ 513,446
<u>Program: CTR FOR EXCELLENCE IN INFECTIOUS DISEASE RESEARCH, TREATMENT, AND BIOSAFETY</u>							
Description: Funding to allow UTMB to enhance current research and develop treatments for emerging infectious diseases. Create the Trans-Texas Vaccine Institute with other Texas research and health institutions. Support biocontainment training and operations of the GNL.							
Legal Authority:							
State: LAR Exceptional Item Request							
E. Goal: PROVIDE SPECIAL ITEM SUPPORT							
E.3.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 16,075,000	\$ 16,075,000	\$ 0	\$ 0
<u>Program: EAST TEXAS HEALTH EDUCATION</u>							
Description: Funding to develop the health workforce and help address unmet health needs for the 111 county service region.							
Legal Authority:							
State: Education Code, Ch. 74.001							
E. Goal: PROVIDE SPECIAL ITEM SUPPORT							
E.1.3. Strategy: EAST TEXAS HEALTH EDUCATION CENTERS							
East Texas Area Health Education Centers.							
1 General Revenue Fund	\$ 1,467,443	\$ 1,467,443	\$ 1,467,443	\$ 566,441	\$ 566,441	\$ 538,119	\$ 538,119
<u>Program: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT</u>							
Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.							
Legal Authority:							
State: Education Code, Ch. 74.001							
C. Goal: PROVIDE INFRASTRUCTURE SUPPORT							
C.1.1. Strategy: E&G SPACE SUPPORT							
1 General Revenue Fund	\$ 12,809,741	\$ 12,205,576	\$ 12,230,436	\$ 11,890,831	\$ 11,913,547	\$ 11,890,831	\$ 11,913,547

THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
770 Est. Other Educational & General	\$ 1,343,751	\$ 1,536,735	\$ 1,300,107	\$ 1,413,440	\$ 1,390,724	\$ 1,413,440	\$ 1,390,724
Subtotal, Formula Funding-Educational & General Support	\$ 14,153,492	\$ 13,742,311	\$ 13,530,543	\$ 13,304,271	\$ 13,304,271	\$ 13,304,271	\$ 13,304,271
Program: GRADUATE MEDICAL EDUCATION							
Description: Funding intended to increase the number of resident slots in the State of Texas, as well as for faculty costs related to Graduate Medical Education.							
Legal Authority:							
State: Education Code, Ch. 74.001							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.6. Strategy: GRADUATE MEDICAL EDUCATION							
1 General Revenue Fund	\$ 2,688,987	\$ 3,433,512	\$ 3,433,512	\$ 3,325,298	\$ 3,325,298	\$ 3,325,298	\$ 3,325,298
Program: GRADUATE TRAINING IN PUBLIC HEALTH							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support for graduate training in Public Health.							
Legal Authority:							
State: Education Code, Ch. 74.001							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.5. Strategy: GRADUATE TRAINING IN PUBLIC HEALTH							
1 General Revenue Fund	\$ 0	\$ 349,551	\$ 350,182	\$ 590,674	\$ 591,705	\$ 590,674	\$ 591,705
770 Est. Other Educational & General	\$ 0	\$ 39,015	\$ 33,007	\$ 64,138	\$ 63,107	\$ 64,138	\$ 63,107
Subtotal, Graduate Training in Public Health	\$ 0	\$ 388,566	\$ 383,189	\$ 654,812	\$ 654,812	\$ 654,812	\$ 654,812

THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON
(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>
Program: INSTITUTIONAL ENHANCEMENT							
Description: Funding for educational activities, and to support research, instructional administration, and scholarships that are not covered by formula funding or other institutional or grant funds.							
Legal Authority:							
State: Education Code, Ch. 74.001							
E. Goal: PROVIDE SPECIAL ITEM SUPPORT							
E.2.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	\$ 198,673	\$ 198,673	\$ 198,673	\$ 76,689	\$ 76,689	\$ 76,689	\$ 76,689
Program: MEDICAL BRANCH HOSPITALS							
Description: Hospitals and Clinics provide primary, secondary, tertiary and quaternary services to patients from throughout the state.							
Legal Authority:							
State: Education Code, Ch. 74.001							
D. Goal: PROVIDE HEALTH CARE SUPPORT							
D.1.1. Strategy: MEDICAL BRANCH HOSPITALS							
1 General Revenue Fund	\$ 147,374,603	\$ 147,374,603	\$ 147,374,602	\$ 147,374,602	\$ 147,374,602	\$ 147,374,602	\$ 147,374,602
777 Interagency Contracts	\$ 4,397,812	\$ 4,904,883	\$ 4,904,882	\$ 4,904,883	\$ 4,904,883	\$ 439,444	\$ 439,442
Subtotal, Medical Branch Hospitals	<u>\$ 151,772,415</u>	<u>\$ 152,279,486</u>	<u>\$ 152,279,484</u>	<u>\$ 152,279,485</u>	<u>\$ 152,279,485</u>	<u>\$ 147,814,046</u>	<u>\$ 147,814,044</u>
Program: MEDICAL EDUCATION							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.							
Legal Authority:							
State: Education Code, Ch. 74.001							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: MEDICAL EDUCATION							
1 General Revenue Fund	\$ 38,941,453	\$ 40,064,102	\$ 40,136,442	\$ 38,673,300	\$ 38,740,787	\$ 38,673,300	\$ 38,740,787
704 Est Bd Authorized Tuition Inc	\$ 1,435,481	\$ 1,477,868	\$ 1,568,744	\$ 1,477,868	\$ 1,477,868	\$ 1,477,868	\$ 1,477,868

THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
770 Est. Other Educational & General	\$ 4,084,986	\$ 4,471,695	\$ 3,783,139	\$ 4,199,309	\$ 4,131,821	\$ 4,199,309	\$ 4,131,821
Subtotal, Medical Education	<u>\$ 44,461,920</u>	<u>\$ 46,013,665</u>	<u>\$ 45,488,325</u>	<u>\$ 44,350,477</u>	<u>\$ 44,350,476</u>	<u>\$ 44,350,477</u>	<u>\$ 44,350,476</u>
Program: MEDICAL LOANS							
Description: Funding from resident medical school tuition is transferred for repayment of student loans of physicians serving in designated state agencies or economically distressed or rural medically underserved areas of the State. This program is a statutory tuition set aside, currently set at 2%.							
Legal Authority:							
State: Education Code 61.539							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.3.2. Strategy: MEDICAL LOANS							
770 Est. Other Educational & General	\$ 45,769	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Program: NURSING EDUCATION							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.							
Legal Authority:							
State: Education Code, Ch. 74.001							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: NURSING EDUCATION							
1 General Revenue Fund	\$ 8,879,851	\$ 10,745,700	\$ 10,765,102	\$ 11,069,280	\$ 11,088,597	\$ 11,069,280	\$ 11,088,597
770 Est. Other Educational & General	\$ 931,503	\$ 1,199,365	\$ 1,014,685	\$ 1,201,949	\$ 1,182,632	\$ 1,201,949	\$ 1,182,632
Subtotal, Nursing Education	<u>\$ 9,811,354</u>	<u>\$ 11,945,065</u>	<u>\$ 11,779,787</u>	<u>\$ 12,271,229</u>	<u>\$ 12,271,229</u>	<u>\$ 12,271,229</u>	<u>\$ 12,271,229</u>

Program: PRIMARY CARE PHYSICIAN SERVICES
Description: Funding to enhance primary care physician services provided by UTMB and to support education programs that help produce

THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON
(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>	
more primary care physicians for Texas. It also supports programs to attract and retain historically underrepresented minority students who go on to become primary care physicians.														
Legal Authority:														
State: Education Code, Ch. 74.001														
E. Goal: PROVIDE SPECIAL ITEM SUPPORT														
E.1.2. Strategy: PRIMARY CARE PHYSICIAN SERVICES														
1	\$	4,843,714	\$	4,843,714	\$	4,843,714	\$	1,869,700	\$	1,869,700	\$	1,776,215	\$	1,776,215
Program: REGIONAL EMERGENCY MEDICAL DISPATCH RESOURCE CENTER PILOT PROGRAM														
Description: Funding from Commission on State Emergency Communication Account 5007 to support the regional emergency medical dispatch resource center at the East Texas Area Health Education Center.														
Legal Authority:														
State: General Appropriations Act (2016-17 Biennium), Rider 10, page III-173														
E. Goal: PROVIDE SPECIAL ITEM SUPPORT														
E.1.3. Strategy: EAST TEXAS HEALTH EDUCATION CENTERS														
East Texas Area Health Education Centers.														
5007	\$	53,438	\$	0	\$	0	\$	0	\$	0	\$	0	\$	0
Program: RESEARCH ENHANCEMENT														
Description: Funding intended to be used to support the research activities of the institution.														
Legal Authority:														
State: Education Code, Ch. 74.001														
B. Goal: PROVIDE RESEARCH SUPPORT														
B.1.1. Strategy: RESEARCH ENHANCEMENT														
1	\$	3,211,729	\$	3,150,371	\$	3,150,371	\$	3,101,055	\$	3,101,055	\$	3,101,055	\$	3,101,055
Program: RESTORATION OF PROPOSED 4% REDUCTION IN GENERAL REVENUE														
Description: Funding to allow UTMB to continue to provide its current level of service in focused programs that serve vulnerable populations														

THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<p>by restoring the mandatory 4% reduction in general revenue. Programs at risk include Primary Care Physician Services and Support for Indigent Care.</p> <p>Legal Authority: State: LAR Exceptional Item Request</p>							
<p>E. Goal: PROVIDE SPECIAL ITEM SUPPORT</p> <p>E.3.1. Strategy: EXCEPTIONAL ITEM REQUEST</p>							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 6,494,004	\$ 6,494,004	\$ 0	\$ 0
<p>Program: STAFF GROUP INSURANCE</p> <p>Description: Funding for the proportional share of staff group insurance premiums paid from Other Educational and General funds.</p> <p>Legal Authority: State: Insurance Code, Ch. 1601</p>							
<p>A. Goal: INSTRUCTION/OPERATIONS Provide Instructional and Operations Support.</p> <p>A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS</p>							
770 Est. Other Educational & General	\$ 1,733,218	\$ 2,203,807	\$ 2,181,598	\$ 2,247,046	\$ 2,314,457	\$ 2,840,346	\$ 2,969,934
<p>Program: SUPPORT FOR INDIGENT CARE</p> <p>Description: Funding for the care of indigent patients.</p> <p>Legal Authority: State: Education Code, Ch. 74.001</p>							
<p>E. Goal: PROVIDE SPECIAL ITEM SUPPORT</p> <p>E.1.4. Strategy: SUPPORT FOR INDIGENT CARE</p>							
1 General Revenue Fund	\$ 2,666,658	\$ 2,666,658	\$ 2,666,658	\$ 1,029,345	\$ 1,029,345	\$ 977,878	\$ 977,878
<p>Program: TEXAS PUBLIC EDUCATION GRANTS</p> <p>Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.</p> <p>Legal Authority: State: Education Code 56.033</p>							

THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.3.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	\$ 1,027,126	\$ 1,043,028	\$ 1,243,942	\$ 1,268,821	\$ 1,294,197	\$ 1,043,028	\$ 1,043,028
 Program: TOBACCO - PERMANENT HEALTH FUND							
Description: Funding for medical research, health education or treatment programs.							
Legal Authority:							
State: Education Code, Ch. 63.101							
 F. Goal: TOBACCO FUNDS							
F.1.2. Strategy: TOBACCO PERMANENT HEALTH FUND							
Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.							
810 Perm Health Fund Higher Ed, est	\$ 2,211,937	\$ 2,314,444	\$ 2,758,868	\$ 0	\$ 0	\$ 1,951,442	\$ 1,951,442
814 Perm Endow FD UT GAL, estimated	\$ 0	\$ 0	\$ 0	\$ 1,530,000	\$ 1,530,000	\$ 0	\$ 0
Subtotal, Tobacco Permanent Health Fund	\$ 2,211,937	\$ 2,314,444	\$ 2,758,868	\$ 1,530,000	\$ 1,530,000	\$ 1,951,442	\$ 1,951,442
 Program: TOBACCO EARNINGS - UTMB - GALVESTON							
Description: Funding for research and other programs that are conducted by the institution and that benefit the public health.							
Legal Authority:							
State: Education Code, Ch. 63.101							
 F. Goal: TOBACCO FUNDS							
F.1.1. Strategy: TOBACCO EARNINGS UTMB-GALVESTON							
Tobacco Earnings for the UT Medical Branch at Galveston.							
810 Perm Health Fund Higher Ed, est	\$ 0	\$ 0	\$ 0	\$ 1,951,442	\$ 1,951,442	\$ 0	\$ 0
814 Perm Endow FD UT GAL, estimated	\$ 1,014,956	\$ 1,056,174	\$ 3,866,160	\$ 0	\$ 0	\$ 1,530,000	\$ 1,530,000
Subtotal, Tobacco Earnings UTMB - 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)

	<u>Expended</u> 2015		<u>Estimated</u> 2016		<u>Budgeted</u> 2017		<u>Requested</u>			<u>Recommended</u>			
							2018	2019		2018	2019		
<u>Program: TUITION REVENUE BOND DEBT SERVICE</u>													
Description: Funding for bond indebtedness payments of General Tuition Revenue Bonds.													
Legal Authority:													
State: Education Code, Ch. 55													
C. Goal: PROVIDE INFRASTRUCTURE SUPPORT													
C.2.1. Strategy: TUITION REVENUE BOND RETIREMENT													
1 General Revenue Fund	\$ 17,178,208	\$	17,182,178	\$	22,428,442	\$	22,428,442	\$	22,428,442	\$	22,428,442		
<u>Program: UNEMPLOYMENT COMPENSATION INSURANCE</u>													
Description: Funding for a statutorily required unemployment compensation insurance program related to Educational and General Funds.													
Legal Authority:													
State: Labor Code, Sec. 503.01													
A. Goal: INSTRUCTION/OPERATIONS													
Provide Instructional and Operations Support.													
A.2.3. Strategy: UNEMPLOYMENT INSURANCE													
1 General Revenue Fund	\$ 54,888	\$	54,888	\$	54,888	\$	54,888	\$	54,888	\$	54,888		
<u>Program: WORKER'S COMPENSATION INSURANCE</u>													
Description: Funding for the Worker's Compensation program payments related to Educational and General funds.													
Legal Authority:													
State: Labor Code, Sec. 503.01													
A. Goal: INSTRUCTION/OPERATIONS													
Provide Instructional and Operations Support.													
A.2.2. Strategy: WORKERS' COMPENSATION INSURANCE													
1 General Revenue Fund	\$ 243,949	\$	243,949	\$	243,949	\$	243,949	\$	243,949	\$	243,949		
Grand Total, 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

	<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>
Method of Financing:							
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>
Total, Method of Financing	<u>\$ 189,364,876</u>	<u>\$ 194,151,437</u>	<u>\$ 201,525,794</u>	<u>\$ 209,012,971</u>	<u>\$ 209,085,735</u>	<u>\$ 201,536,836</u>	<u>\$ 201,719,465</u>
Appropriations by Program:							
<u>Program: ALLIED HEALTH PROFESSIONS</u>							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.							
Legal Authority:							
State: Education Code, Ch. 73							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: ALLIED HEALTH PROFESSIONS TRAINING							
1 General Revenue Fund	\$ 1,955,741	\$ 1,765,105	\$ 1,768,648	\$ 2,299,401	\$ 2,302,824	\$ 2,299,401	\$ 2,302,824
704 Est Bd Authorized Tuition Inc	\$ 232,733	\$ 334,876	\$ 232,000	\$ 0	\$ 0	\$ 0	\$ 0
770 Est. Other Educational & General	\$ 330,708	\$ 121,971	\$ 118,428	\$ 152,623	\$ 149,200	\$ 152,623	\$ 149,200
Subtotal, Allied Health Professions	<u>\$ 2,519,182</u>	<u>\$ 2,221,952</u>	<u>\$ 2,119,076</u>	<u>\$ 2,452,024</u>	<u>\$ 2,452,024</u>	<u>\$ 2,452,024</u>	<u>\$ 2,452,024</u>

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

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
Program: BIOMEDICAL INFORMATICS EXPANSION							
Description: Funding to support biomedical informatics research and education expansion.							
Legal Authority:							
State: Education Code, Ch. 73							
E. Goal: PROVIDE SPECIAL ITEM SUPPORT							
E.1.2. Strategy: BIOMEDICAL INFORMATICS EXPANSION							
Biomedical Informatics Research and Education Expansion.							
1 General Revenue Fund	\$ 0	\$ 1,600,000	\$ 1,600,000	\$ 1,600,000	\$ 1,600,000	\$ 1,459,200	\$ 1,459,200
Program: BIOMEDICAL SCIENCES TRAINING							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.							
Legal Authority:							
State: Education Code, Ch. 73							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: BIOMEDICAL SCIENCES TRAINING							
Graduate Training in Biomedical Sciences.							
1 General Revenue Fund	\$ 5,994,152	\$ 4,897,773	\$ 4,907,607	\$ 4,557,386	\$ 4,564,170	\$ 4,557,386	\$ 4,564,170
770 Est. Other Educational & General	\$ 283,195	\$ 338,444	\$ 328,610	\$ 302,497	\$ 295,713	\$ 302,497	\$ 295,713
Subtotal, Biomedical Sciences Training	<u>\$ 6,277,347</u>	<u>\$ 5,236,217</u>	<u>\$ 5,236,217</u>	<u>\$ 4,859,883</u>	<u>\$ 4,859,883</u>	<u>\$ 4,859,883</u>	<u>\$ 4,859,883</u>
Program: BIOTECHNOLOGY PROGRAM							
Description: The purpose of the Biotechnology Program is to promote the formation of cross-disciplinary programs and special projects related to biotechnology innovation and the creation of public-private partnerships to promote the commercialization of UTHealth biotechnology.							
Legal Authority:							
State: Education Code, Ch. 73							

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

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
E. Goal: PROVIDE SPECIAL ITEM SUPPORT							
E.3.2. Strategy: BIOTECHNOLOGY PROGRAM							
1 General Revenue Fund	\$ 760,000	\$ 760,000	\$ 760,000	\$ 760,000	\$ 760,000	\$ 693,120	\$ 693,120
Program: DENTAL CLINIC OPERATIONS							
Description: Funding provides clinical experiences and research opportunities for pre-doctoral, post-graduate, and graduate dental students and dental hygiene students.							
Legal Authority:							
State: Education Code, Ch. 73							
D. Goal: PROVIDE HEALTH CARE SUPPORT							
D.1.1. Strategy: DENTAL CLINIC OPERATIONS							
1 General Revenue Fund	\$ 664,149	\$ 664,149	\$ 664,149	\$ 664,149	\$ 664,149	\$ 637,583	\$ 637,583
Program: DENTAL EDUCATION							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.							
Legal Authority:							
State: Education Code, Ch. 73							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.2. Strategy: DENTAL EDUCATION							
1 General Revenue Fund	\$ 18,458,313	\$ 19,754,272	\$ 19,793,932	\$ 20,232,631	\$ 20,262,746	\$ 20,232,631	\$ 20,262,746
704 Est Bd Authorized Tuition Inc	\$ 2,091,213	\$ 2,304,427	\$ 2,492,024	\$ 0	\$ 0	\$ 0	\$ 0
770 Est. Other Educational & General	\$ 1,272,596	\$ 1,365,050	\$ 1,325,390	\$ 1,342,941	\$ 1,312,826	\$ 1,342,941	\$ 1,312,826
Subtotal, Dental Education	\$ 21,822,122	\$ 23,423,749	\$ 23,611,346	\$ 21,575,572	\$ 21,575,572	\$ 21,575,572	\$ 21,575,572
Program: DENTAL LOANS							
Description: Requires 2% of the resident dental school tuition be transferred for repayment of student loans of dentists subject to eligibility determinations established by the Texas Higher Education Coordinating Board.							
Legal Authority:							
State: Education Code, 61.910							

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

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.3.3. Strategy: DENTAL LOANS							
770 Est. Other Educational & General	\$ 48,727	\$ 41,366	\$ 46,241	\$ 46,703	\$ 47,170	\$ 41,366	\$ 41,366
Program: E&G SPACE SUPPORT							
Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.							
Legal Authority:							
State: Education Code, Ch. 73							
C. Goal: PROVIDE INFRASTRUCTURE SUPPORT							
C.1.1. Strategy: E&G SPACE SUPPORT							
1 General Revenue Fund	\$ 18,080,500	\$ 19,964,640	\$ 20,007,641	\$ 19,574,601	\$ 19,606,614	\$ 19,574,601	\$ 19,606,614
770 Est. Other Educational & General	\$ 1,847,866	\$ 2,191,577	\$ 2,706,223	\$ 1,427,601	\$ 1,395,588	\$ 1,427,601	\$ 1,395,588
Subtotal, 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
Program: GRADUATE MEDICAL EDUCATION							
Description: Funding intended to increase the number of resident slots in the State of Texas as well as faculty costs related to GME.							
Legal Authority:							
State: Education Code, Ch. 73							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.7. Strategy: GRADUATE MEDICAL EDUCATION							
1 General Revenue Fund	\$ 4,425,304	\$ 5,732,962	\$ 5,732,962	\$ 5,695,519	\$ 5,695,519	\$ 5,695,519	\$ 5,695,519
Program: GRADUATE TRAINING IN PUBLIC HEALTH							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.							
Legal Authority:							
State: Education Code, Ch. 73							

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

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.6. Strategy: GRADUATE TRAINING IN PUBLIC HEALTH							
1 General Revenue Fund	\$ 19,899,542	\$ 19,021,658	\$ 19,059,848	\$ 18,519,806	\$ 18,547,372	\$ 18,519,806	\$ 18,547,372
704 Est Bd Authorized Tuition Inc	\$ 2,118,925	\$ 1,792,700	\$ 1,872,804	\$ 0	\$ 0	\$ 0	\$ 0
770 Est. Other Educational & General	\$ 821,392	\$ 1,314,426	\$ 1,276,236	\$ 1,229,252	\$ 1,201,686	\$ 1,229,252	\$ 1,201,686
Subtotal, Graduate Training in Public Health	<u>\$ 22,839,859</u>	<u>\$ 22,128,784</u>	<u>\$ 22,208,888</u>	<u>\$ 19,749,058</u>	<u>\$ 19,749,058</u>	<u>\$ 19,749,058</u>	<u>\$ 19,749,058</u>

Program: HARRIS COUNTY HOSPITAL DISTRICT

Description: Funding provides health care to indigent patients and supports graduate medical education efforts at LBJ General Hospital, which is part of the Harris County Hospital District.

Legal Authority:

State: Education Code, Ch. 73

E. Goal: PROVIDE SPECIAL ITEM SUPPORT

E.4.1. Strategy: HARRIS COUNTY HOSPITAL DISTRICT

1 General Revenue Fund	\$ 3,304,230	\$ 3,304,230	\$ 3,304,230	\$ 3,304,230	\$ 3,304,230	\$ 3,013,458	\$ 3,013,458
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Program: HEART DISEASE - STROKE RESEARCH

Description: Funding for recruitment of scientists and research capacity, including the Institute of Molecular Medicine (IMM).

Legal Authority:

State: Education Code, Ch. 73

E. Goal: PROVIDE SPECIAL ITEM SUPPORT

E.3.1. Strategy: HEART DISEASE/STROKE RESEARCH

Heart Disease and Stroke Research.

1 General Revenue Fund	\$ 4,180,000	\$ 4,180,000	\$ 4,180,000	\$ 4,180,000	\$ 4,180,000	\$ 3,812,160	\$ 3,812,160
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Program: HEART INSTITUTE - ADULT STEM CELL PROGRAM

Description: This item funds programs at the Texas Heart Institute.

Legal Authority:

State: Education Code, Ch. 73

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

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
E. Goal: PROVIDE SPECIAL ITEM SUPPORT							
E.3.4. Strategy: HEART INST ADULT STEM CELL PGM							
Heart Institute Adult Stem Cell Program.							
1 General Revenue Fund	\$ 2,500,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Program: IMPROVING PUBLIC HEALTH IN TEXAS
Description: Funding expands statewide public health educational, research, and community service activities to address public health issues such as diabetes, obesity, and disaster preparedness.
Legal Authority:
State: Education Code, Ch. 73

E. Goal: PROVIDE SPECIAL ITEM SUPPORT							
E.1.1. Strategy: IMPROVING PUBLIC HEALTH IN TX COMM							
Improving Public Health in Texas Communities.							
1 General Revenue Fund	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ 3,024,000	\$ 3,024,000

Program: INSTITUTIONAL ENHANCEMENT
Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.
Legal Authority:
State: Education Code, Ch. 73

E. Goal: PROVIDE SPECIAL ITEM SUPPORT							
E.5.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	\$ 606,598	\$ 606,598	\$ 606,598	\$ 606,598	\$ 606,598	\$ 582,334	\$ 582,334

Program: MEDICAL EDUCATION
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.
Legal Authority:
State: Education Code, Ch. 73

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

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: MEDICAL EDUCATION							
1 General Revenue Fund	\$ 41,768,235	\$ 41,949,902	\$ 42,034,127	\$ 41,122,377	\$ 41,183,584	\$ 41,122,377	\$ 41,183,584
704 Est Bd Authorized Tuition Inc	\$ 4,547,218	\$ 4,702,606	\$ 4,598,000	\$ 9,915,450	\$ 9,915,450	\$ 9,915,450	\$ 9,915,450
770 Est. Other Educational & General	\$ 3,212,482	\$ 3,415,709	\$ 3,649,646	\$ 2,729,498	\$ 2,668,289	\$ 2,729,498	\$ 2,668,289
 Subtotal, Medical Education	 \$ 49,527,935	 \$ 50,068,217	 \$ 50,281,773	 \$ 53,767,325	 \$ 53,767,323	 \$ 53,767,325	 \$ 53,767,323
 Program: MEDICAL LOANS							
Description: Funding from resident medical school tuition be transferred for repayment of student loans of physicians serving in designated state agencies or economically distressed or rural medically underserved areas of the State.							
Legal Authority:							
State: Education Code 61.539							
 A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.3.2. Strategy: MEDICAL LOANS							
770 Est. Other Educational & General	\$ 119,079	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
 Program: NURSING EDUCATION							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.							
Legal Authority:							
State: Education Code, Ch. 73							
 A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.5. Strategy: NURSING EDUCATION							
1 General Revenue Fund	\$ 10,843,889	\$ 12,444,898	\$ 12,469,883	\$ 14,459,039	\$ 14,480,561	\$ 14,459,039	\$ 14,480,561
704 Est Bd Authorized Tuition Inc	\$ 640,852	\$ 780,841	\$ 833,224	\$ 0	\$ 0	\$ 0	\$ 0
770 Est. Other Educational & General	\$ 445,446	\$ 859,961	\$ 834,976	\$ 959,719	\$ 938,197	\$ 959,719	\$ 938,197
 Subtotal, Nursing Education	 \$ 11,930,187	 \$ 14,085,700	 \$ 14,138,083	 \$ 15,418,758	 \$ 15,418,758	 \$ 15,418,758	 \$ 15,418,758

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON
(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>Program: PSYCHIATRY AND BEHAVIORAL SCIENCES RESEARCH</u>													
Description: Funding is intended to support the institution's Department of Psychiatry and Behavioral Sciences.													
Legal Authority:													
State: Education Code, Ch. 73													
E. Goal: PROVIDE SPECIAL ITEM SUPPORT													
E.3.5. Strategy: PSYCHIATRY & BEHAVIORAL SCI RSCH													
Psychiatry and Behavioral Sciences Research.													
1 General Revenue Fund	\$ 6,000,000		\$ 6,000,000		\$ 6,000,000		\$ 6,000,000		\$ 6,000,000		\$ 6,000,000		\$ 6,000,000
<u>Program: REGIONAL ACADEMIC HEALTH CENTER - PUBLIC HEALTH</u>													
Description: Funding for graduate public health education programs and faculty and student research into the causes of high rates of diseases in Valley residents.													
Legal Authority:													
State: Education Code, Ch. 73													
E. Goal: PROVIDE SPECIAL ITEM SUPPORT													
E.2.1. Strategy: REGIONAL ACADEMIC HLTH CTR-PUBHLTH													
Regional Academic Health Center - Public Health.													
1 General Revenue Fund	\$ 570,000		\$ 570,000		\$ 570,000		\$ 570,000		\$ 570,000		\$ 519,840		\$ 519,840
<u>Program: RESEARCH ENHANCEMENT</u>													
Description: Funding intended to be used to support the research activities of the institution.													
Legal Authority:													
State: Education Code, Ch. 73													
B. Goal: PROVIDE RESEARCH SUPPORT													
B.1.1. Strategy: RESEARCH ENHANCEMENT													
1 General Revenue Fund	\$ 4,172,118		\$ 4,140,915		\$ 4,140,915		\$ 4,078,428		\$ 4,078,428		\$ 4,078,428		\$ 4,078,428

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

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
Program: SERVICE DELIVERY VALLEY - BORDER							
Description: Funding allows UTHealth to assist the Valley area in developing its own resources, both human and material.							
Legal Authority:							
State: Education Code, Ch. 73							
E. Goal: PROVIDE SPECIAL ITEM SUPPORT							
E.4.2. Strategy: SERVICE DELIVERY VALLEY/BORDER							
Service Delivery in the Valley/Border Region.							
1 General Revenue Fund	\$ 430,491	\$ 430,491	\$ 430,491	\$ 430,491	\$ 430,491	\$ 392,607	\$ 392,607
Program: STAFF GROUP INSURANCE							
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.							
Legal Authority:							
State: Insurance Code, Ch. 1601							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	\$ 2,490,188	\$ 2,539,992	\$ 2,590,791	\$ 2,642,607	\$ 2,695,459	\$ 4,002,999	\$ 4,185,630
Program: TEXAS PUBLIC EDUCATION GRANTS							
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.							
Legal Authority:							
State: Education Code 56.033							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.3.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	\$ 1,756,223	\$ 1,823,210	\$ 1,925,433	\$ 1,944,687	\$ 1,964,134	\$ 1,823,210	\$ 1,823,210

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON
(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>Program: TOBACCO - PERMANENT HEALTH FUND</u>													
Description: Funding for medical research, health education or treatment programs.													
Legal Authority:													
State: Education Code, Ch. 63.001													
F. Goal: TOBACCO FUNDS													
F.1.2. Strategy: TOBACCO - PERMANENT HEALTH FUND													
Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.													
810 Perm Health Fund Higher Ed, est	\$ 2,107,455	\$	2,030,324	\$	2,050,873	\$	2,050,873	\$	2,050,873	\$	2,050,873	\$	2,050,873
<u>Program: TOBACCO EARNINGS - UTHSC - HOUSTON</u>													
Description: Funding for research and other programs that are conducted by the institution and that benefit the public health.													
Legal Authority:													
State: Education Code, Ch. 63.001													
F. Goal: TOBACCO FUNDS													
F.1.1. Strategy: TOBACCO EARNINGS UTHSC-HOUSTON													
Tobacco Earnings for the UT Health Science Center at Houston.													
815 Perm Endow FD UTHSC HOU, estimated	\$ 1,493,070	\$	1,515,268	\$	1,530,375	\$	1,530,375	\$	1,530,375	\$	1,530,375	\$	1,530,375
<u>Program: TRAUMA CARE</u>													
Description: Funding for the trauma center and research labs.													
Legal Authority:													
State: Education Code, Ch. 73													
E. Goal: PROVIDE SPECIAL ITEM SUPPORT													
E.4.3. Strategy: TRAUMA CARE													
1 General Revenue Fund	\$ 500,000	\$	500,000	\$	500,000	\$	500,000	\$	500,000	\$	456,000	\$	456,000
<u>Program: TUITION REVENUE BOND DEBT SERVICE</u>													
Description: Funding for debt service reimbursement on Tuition Revenue Bonds.													
Legal Authority:													
State: Education Code, Ch. 55													

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>Recommended</u>	
							<u>2018</u>	<u>2019</u>	<u>2018</u>	<u>2019</u>
C. Goal: PROVIDE INFRASTRUCTURE SUPPORT										
C.2.1. Strategy: TUITION REVENUE BOND RETIREMENT										
1 General Revenue Fund	\$ 12,558,568		\$ 12,557,418		\$ 18,749,811		\$ 18,749,811	\$ 18,749,811	\$ 18,749,811	\$ 18,749,811
Program: UNEMPLOYMENT COMPENSATION INSURANCE										
Description: Funding for a statutorily required unemployment compensation insurance program.										
Legal Authority:										
State: Labor Code, Sec. 503.01										
A. Goal: INSTRUCTION/OPERATIONS										
Provide Instructional and Operations Support.										
A.2.3. Strategy: UNEMPLOYMENT INSURANCE										
1 General Revenue Fund	\$ 38,525		\$ 38,525		\$ 38,525		\$ 38,525	\$ 38,525	\$ 36,984	\$ 36,984
Program: VETERANS PTSD STUDY										
Description: Integrated care study for veterans with post-traumatic stress disorder.										
Legal Authority:										
State: N/A										
E. Goal: PROVIDE SPECIAL ITEM SUPPORT										
E.3.6. Strategy: VETERANS PTSD STUDY										
Integrated Care Study For Veterans With Post-traumatic Stress Disorder.										
1 General Revenue Fund	\$ 0		\$ 0		\$ 0		\$ 0	\$ 0	\$ 2,000,000	\$ 2,000,000
Program: WOMEN'S HEALTH CENTER										
Description: Exceptional item request to build a center to conduct research and develop the workforce of professionals focusing on women's health care.										
Legal Authority:										
State: Education Code, Ch. 73										
E. Goal: PROVIDE SPECIAL ITEM SUPPORT										
E.6.1. Strategy: EXCEPTIONAL ITEM REQUEST										
1 General Revenue Fund	\$ 0		\$ 0		\$ 0		\$ 9,000,000	\$ 9,000,000	\$ 0	\$ 0

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON
(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>	
Program: WORKER'S COMPENSATION INSURANCE														
Description: Funding for benefits for injuries sustained in the course and scope of employment.														
Legal Authority:														
State: Labor Code, Sec. 503.01														
A. Goal: INSTRUCTION/OPERATIONS														
Provide Instructional and Operations Support.														
A.2.2. Strategy: WORKERS' COMPENSATION INSURANCE														
1	\$		\$		\$		\$		\$		\$		\$	
1		395,153		395,153		395,153		395,153		395,153		379,347		379,347
Program: WORLD'S GREATEST SCIENTIST														
Description: Funding provides support for genomic and proteomic research.														
Legal Authority:														
State: Education Code, Ch. 73														
E. Goal: PROVIDE SPECIAL ITEM SUPPORT														
E.3.3. Strategy: WORLD'S GREATEST SCIENTIST														
1	\$		\$		\$		\$		\$		\$		\$	
1		1,900,000		1,900,000		1,900,000		1,900,000		1,900,000		1,732,800		1,732,800
Grand Total, THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON														
	\$	<u>189,364,876</u>	\$	<u>194,151,437</u>	\$	<u>201,525,794</u>	\$	<u>209,012,971</u>	\$	<u>209,085,735</u>	\$	<u>201,536,836</u>	\$	<u>201,719,465</u>

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO

	<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>	
Method of Financing:														
General Revenue Fund	\$	147,680,089	\$	130,622,183	\$	138,497,784	\$	138,856,327	\$	138,934,465	\$	132,765,339	\$	132,843,477

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

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
General Revenue Fund - Dedicated							
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	\$ 10,550,871	\$ 11,063,999	\$ 10,880,341	\$ 10,864,063	\$ 10,859,803	\$ 11,063,999	\$ 11,063,999
Other Funds							
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	\$ 10,998,901	\$ 17,381,504	\$ 14,727,652	\$ 13,936,055	\$ 13,936,055	\$ 13,936,055	\$ 13,936,055
Total, Method of Financing	\$ 169,229,861	\$ 159,067,686	\$ 164,105,777	\$ 163,656,445	\$ 163,730,323	\$ 157,765,393	\$ 157,843,531
Appropriations by Program:							
Program: ALLIED HEALTH PROFESSIONS							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.							
Legal Authority:							
State: Education Code, Ch. 74.151							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: ALLIED HEALTH PROFESSIONS TRAINING							
1 General Revenue Fund	\$ 3,192,718	\$ 3,458,761	\$ 3,358,633	\$ 10,049,509	\$ 10,057,577	\$ 10,049,509	\$ 10,057,577
704 Est Bd Authorized Tuition Inc	\$ 1,215,379	\$ 1,372,480	\$ 1,349,798	\$ 0	\$ 0	\$ 0	\$ 0
770 Est. Other Educational & General	\$ 71,968	\$ 311,375	\$ 333,257	\$ 567,639	\$ 559,571	\$ 567,639	\$ 559,571
Subtotal, Allied Health Professions	\$ 4,480,065	\$ 5,142,616	\$ 5,041,688	\$ 10,617,148	\$ 10,617,148	\$ 10,617,148	\$ 10,617,148

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

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	2019	Recommended 2018	2019
<u>Program: BARSHOP INSTITUTE FOR LONGEVITY AND AGING STUDIES</u>							
Description: Funding is intended to support the Barshop Institute for Longevity and Aging Studies and Alzheimer's Disease research.							
Legal Authority:							
State: Education Code, Ch. 74.151							
E. Goal: PROVIDE SPECIAL ITEM SUPPORT							
E.3.3. Strategy: BARSHOP INSTITUTE FOR AGING STUDIES							
Barshop Institute for Longevity and Aging Studies-Alzheimer's Research.							
1 General Revenue Fund	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 4,500,000	\$ 4,500,000	\$ 1,900,000	\$ 1,900,000
770 Est. Other Educational & General	\$ 149,228	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Barshop Institute for Longevity and Aging Studies	\$ 2,149,228	\$ 2,000,000	\$ 2,000,000	\$ 4,500,000	\$ 4,500,000	\$ 1,900,000	\$ 1,900,000
<u>Program: BIOMEDICAL SCIENCES TRAINING</u>							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.							
Legal Authority:							
State: Education Code, Ch. 74.151							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: BIOMEDICAL SCIENCES TRAINING							
Graduate Training in Biomedical Sciences.							
1 General Revenue Fund	\$ 3,078,303	\$ 3,189,474	\$ 3,143,752	\$ 2,880,364	\$ 2,882,676	\$ 2,880,364	\$ 2,882,676
704 Est Bd Authorized Tuition Inc	\$ 244,671	\$ 298,404	\$ 296,179	\$ 0	\$ 0	\$ 0	\$ 0
770 Est. Other Educational & General	\$ 138,651	\$ 82,720	\$ 149,325	\$ 162,695	\$ 160,383	\$ 162,695	\$ 160,383
Subtotal, Biomedical Sciences Training	\$ 3,461,625	\$ 3,570,598	\$ 3,589,256	\$ 3,043,059	\$ 3,043,059	\$ 3,043,059	\$ 3,043,059

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

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
Program: DENTAL CLINIC OPERATIONS							
Description: Funding provides clinical experiences and research opportunities for pre-doctoral, post-graduate, and graduate dental students and dental hygiene students.							
Legal Authority:							
State: Education Code, Ch. 74.151							
D. Goal: PROVIDE HEALTH CARE SUPPORT							
D.1.1. Strategy: DENTAL CLINIC OPERATIONS							
1 General Revenue Fund	\$ 1,727,195	\$ 1,727,195	\$ 1,727,195	\$ 1,578,106	\$ 1,578,106	\$ 1,578,106	\$ 1,578,106
770 Est. Other Educational & General	\$ 275,846	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Dental Clinic Operations	\$ 2,003,041	\$ 1,727,195	\$ 1,727,195	\$ 1,578,106	\$ 1,578,106	\$ 1,578,106	\$ 1,578,106

Program: DENTAL EDUCATION

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

Legal Authority:

State: Education Code, Ch. 74.151

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.2. Strategy: DENTAL EDUCATION

1 General Revenue Fund	\$ 25,403,355	\$ 26,797,189	\$ 27,556,728	\$ 22,117,807	\$ 22,135,562	\$ 22,117,807	\$ 22,135,562
704 Est Bd Authorized Tuition Inc	\$ 2,421	\$ 1,551	\$ 1,521	\$ 0	\$ 0	\$ 0	\$ 0
770 Est. Other Educational & General	\$ 1,301,166	\$ 1,902,088	\$ 1,445,348	\$ 1,249,307	\$ 1,231,552	\$ 1,249,307	\$ 1,231,552
Subtotal, Dental Education	\$ 26,706,942	\$ 28,700,828	\$ 29,003,597	\$ 23,367,114	\$ 23,367,114	\$ 23,367,114	\$ 23,367,114

Program: DENTAL LOANS

Description: Funding from resident dental school tuition to be transferred for repayment of student loans of dentists subject to eligibility determinations established by the Texas Higher Education Coordinating Board. This program is a statutory tuition set aside.

Legal Authority:

State: Education Code, 61.910

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

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.3.3. Strategy: DENTAL LOANS							
770 Est. Other Educational & General	\$ 49,529	\$ 48,187	\$ 50,000	\$ 50,000	\$ 50,000	\$ 48,187	\$ 48,187
 Program: FAMILY PRACTICE RESIDENCY							
Description: The purpose is to provide training to family practice resident physicians, and third and fourth year medical students. Funding and facilities of the existing RAHC were transferred to the new established medical school under UTRGV.							
Legal Authority:							
State: Education Code, Ch. 74.151							
 E. Goal: PROVIDE SPECIAL ITEM SUPPORT							
E.2.1. Strategy: FAMILY PRACTICE RESIDENCY TRAINING							
Family Practice Residency Training Program.							
1 General Revenue Fund	\$ 402,689	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
770 Est. Other Educational & General	\$ 136,982	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Family Practice Residency	\$ 539,671	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
 Program: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT							
Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.							
Legal Authority:							
State: Education Code, Ch. 74.151							
 C. Goal: PROVIDE INFRASTRUCTURE SUPPORT							
C.1.1. Strategy: E&G SPACE SUPPORT							
1 General Revenue Fund	\$ 16,317,236	\$ 17,091,513	\$ 16,807,224	\$ 12,953,319	\$ 12,967,016	\$ 12,953,319	\$ 12,967,016
770 Est. Other Educational & General	\$ 835,693	\$ 359,548	\$ 773,105	\$ 963,710	\$ 950,013	\$ 963,710	\$ 950,013
Subtotal, Formula Funding-Educational & General Support	\$ 17,152,929	\$ 17,451,061	\$ 17,580,329	\$ 13,917,029	\$ 13,917,029	\$ 13,917,029	\$ 13,917,029

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

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
Program: GRADUATE MEDICAL EDUCATION							
Description: Funding intended to increase the number of resident slots in the State of Texas as well as faculty costs related to GME.							
Legal Authority:							
State: Education Code, Ch. 74.151							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.6. Strategy: GRADUATE MEDICAL EDUCATION							
1 General Revenue Fund	\$ 3,682,631	\$ 3,682,631	\$ 3,682,631	\$ 4,367,730	\$ 4,367,730	\$ 4,367,730	\$ 4,367,730
Program: INSTITUTIONAL ENHANCEMENT							
Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.							
Legal Authority:							
State: Education Code, Ch. 74.151							
E. Goal: PROVIDE SPECIAL ITEM SUPPORT							
E.4.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	\$ 5,342,024	\$ 5,342,024	\$ 5,342,024	\$ 5,342,024	\$ 5,342,024	\$ 5,342,024	\$ 5,342,024
Program: MEDICAL EDUCATION							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.							
Legal Authority:							
State: Education Code, Ch. 74.151							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: MEDICAL EDUCATION							
1 General Revenue Fund	\$ 39,977,507	\$ 39,879,906	\$ 40,897,155	\$ 36,914,275	\$ 36,943,911	\$ 36,914,275	\$ 36,943,911
704 Est Bd Authorized Tuition Inc	\$ 14,569	\$ 11,124	\$ 10,904	\$ 2,188,802	\$ 2,188,802	\$ 2,188,802	\$ 2,188,802
770 Est. Other Educational & General	\$ 1,934,572	\$ 2,290,023	\$ 2,458,257	\$ 2,085,075	\$ 2,055,440	\$ 2,085,075	\$ 2,055,440
Subtotal, Medical Education	\$ 41,926,648	\$ 42,181,053	\$ 43,366,316	\$ 41,188,152	\$ 41,188,153	\$ 41,188,152	\$ 41,188,153

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

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
Program: MEDICAL LOANS							
Description: Funding from resident medical school tuition be transferred for repayment of student loans of physicians serving in designated state agencies or economically distressed or rural medically underserved areas of the State. This transfer was repealed by the 84th Legislature.							
Legal Authority:							
State: Education Code, 61.539							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.3.2. Strategy: MEDICAL LOANS							
770 Est. Other Educational & General	\$ 64,713	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Program: MYCOBACTERIAL - MYCOLOGY RESEARCH LAB							
Description: Supports the development of joint research and training programs with the University of Texas San Antonio.							
Legal Authority:							
State: Education Code, Ch. 74.151							
E. Goal: PROVIDE SPECIAL ITEM SUPPORT							
E.3.1. Strategy: MYCOBACTERIAL-MYCOLOGY RESEARCH LAB							
1 General Revenue Fund	\$ 136,805	\$ 136,805	\$ 136,805	\$ 0	\$ 0	\$ 0	\$ 0
770 Est. Other Educational & General	\$ 43,139	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Mycobacterial Mycology Research Lab	\$ 179,944	\$ 136,805	\$ 136,805	\$ 0	\$ 0	\$ 0	\$ 0

Program: NURSING EDUCATION
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.
Legal Authority:
State: Education Code, Ch. 74.151

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

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.5. Strategy: NURSING EDUCATION							
1 General Revenue Fund	\$ 6,745,687	\$ 7,292,737	\$ 7,358,601	\$ 8,308,714	\$ 8,315,384	\$ 8,308,714	\$ 8,315,384
704 Est Bd Authorized Tuition Inc	\$ 597,853	\$ 505,243	\$ 341,598	\$ 0	\$ 0	\$ 0	\$ 0
770 Est. Other Educational & General	\$ 300,415	\$ 192,594	\$ 382,166	\$ 469,311	\$ 462,641	\$ 469,311	\$ 462,641
Subtotal, Nursing Education	<u>\$ 7,643,955</u>	<u>\$ 7,990,574</u>	<u>\$ 8,082,365</u>	<u>\$ 8,778,025</u>	<u>\$ 8,778,025</u>	<u>\$ 8,778,025</u>	<u>\$ 8,778,025</u>
Program: OUTREACH SUPPORT - SOUTH TEXAS PROGRAM							
Description: Funding provides administrative and infrastructure costs for programs, such as the RAHC and the Regional Campus in Laredo.							
Legal Authority:							
State: Education Code, Ch. 74.151							
E. Goal: PROVIDE SPECIAL ITEM SUPPORT							
E.1.3. Strategy: OUTREACH SUPPORT-SOUTH TX PROGRAMS							
Institutional Support for South Texas Programs.							
1 General Revenue Fund	\$ 1,345,406	\$ 1,345,406	\$ 1,345,406	\$ 3,020,406	\$ 3,020,406	\$ 1,278,136	\$ 1,278,136
Program: PODIATRY RESIDENCY TRAINING							
Description: The purpose of the Podiatry Residency Training Program is to increase the supply of podiatrists and expand outreach clinics for foot care.							
Legal Authority:							
State: Education Code, Ch. 74.151							
E. Goal: PROVIDE SPECIAL ITEM SUPPORT							
E.2.2. Strategy: PODIATRY RESIDENCY TRAINING							
Podiatry Residency Training Program.							
1 General Revenue Fund	\$ 126,307	\$ 126,307	\$ 126,307	\$ 0	\$ 0	\$ 0	\$ 0
770 Est. Other Educational & General	\$ 40,357	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Podiatry Residency Training	<u>\$ 166,664</u>	<u>\$ 126,307</u>	<u>\$ 126,307</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>

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

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
Program: REGIONAL ACADEMIC HEALTH CENTER							
Description: Funding for the RAHC supports targeting diseases that disproportionately affect the population of the U.S./Mexico border region. Funding and facilities of the existing RAHC were transferred to the new established medical school under UTRGV.							
Legal Authority:							
State: Education Code, Ch. 74.611							
E. Goal: PROVIDE SPECIAL ITEM SUPPORT							
E.1.1. Strategy: REGIONAL ACADEMIC HEALTH CENTER							
1 General Revenue Fund	\$ 20,531,444	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Program: REGIONAL CAMPUS - LAREDO							
Description: The Center provides remote health professional education resources and clinical training needs in the Laredo area.							
Legal Authority:							
State: Education Code, Ch. 74.151							
E. Goal: PROVIDE SPECIAL ITEM SUPPORT							
E.1.2. Strategy: REGIONAL CAMPUS LAREDO							
1 General Revenue Fund	\$ 5,495,003	\$ 4,223,289	\$ 4,223,289	\$ 5,504,357	\$ 5,504,357	\$ 3,851,639	\$ 3,851,639
Program: RESEARCH ENHANCEMENT							
Description: Funding intended to be used to support the research activities of the institution.							
Legal Authority:							
State: Education Code, Ch. 74.151							
B. Goal: PROVIDE RESEARCH SUPPORT							
B.1.1. Strategy: RESEARCH ENHANCEMENT							
1 General Revenue Fund	\$ 2,160,642	\$ 2,316,744	\$ 2,587,376	\$ 3,222,290	\$ 3,222,290	\$ 3,222,290	\$ 3,222,290
770 Est. Other Educational & General	\$ 110,658	\$ 111,215	\$ 227,574	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Research Enhancement	\$ 2,271,300	\$ 2,427,959	\$ 2,814,950	\$ 3,222,290	\$ 3,222,290	\$ 3,222,290	\$ 3,222,290

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

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	2019	Recommended 2018	2019
<u>Program: SAN ANTONIO LIFE SCIENCES INSTITUTE (SALSI)</u>							
Description: The San Antonio Life Sciences Institute (SALSI), a joint initiative between The UT at San Antonio & The UT Health Science Center-San Antonio. The institute is designed to establish collaborative activities between public & private institutions.							
Legal Authority:							
State: Education Code, Ch. 74.151							
E. Goal: PROVIDE SPECIAL ITEM SUPPORT							
E.3.2. Strategy: SA-LIFE SCIENCES INSTITUTE (SALSI)							
SA Life Sciences Institute (SALSI).							
1 General Revenue Fund	\$ 0	\$ 2,000,000	\$ 2,000,000	\$ 1,920,000	\$ 1,920,000	\$ 1,824,000	\$ 1,824,000
<u>Program: STAFF GROUP INSURANCE</u>							
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.							
Legal Authority:							
State: Insurance Code, Ch. 1601							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	\$ 1,276,212	\$ 1,960,808	\$ 1,436,309	\$ 1,477,524	\$ 1,551,401	\$ 1,712,634	\$ 1,790,771
<u>Program: TEXAS PUBLIC EDUCATION GRANTS</u>							
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.							
Legal Authority:							
State: Education Code, Sec. 56.031							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.3.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	\$ 1,597,650	\$ 1,616,639	\$ 1,625,000	\$ 1,650,000	\$ 1,650,000	\$ 1,616,639	\$ 1,616,639

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

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<u>Program: TOBACCO - PERMANENT HEALTH FUND</u>							
Description: Funding for medical research, health education or treatment programs.							
Legal Authority:							
State: Education Code, Ch. 63.001							
F. Goal: TOBACCO FUNDS							
F.1.2. Strategy: TOBACCO - PERMANENT HEALTH FUND							
Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.							
810 Perm Health Fund Higher Ed, est	\$ 1,490,170	\$ 3,828,815	\$ 1,445,757	\$ 1,696,055	\$ 1,696,055	\$ 1,696,055	\$ 1,696,055
<u>Program: TOBACCO EARNINGS - UTHSC - SAN ANTONIO</u>							
Description: Funding for research and other programs that are conducted by the institution and that benefit the public health.							
Legal Authority:							
State: Education Code, Ch. 63.001							
F. Goal: TOBACCO FUNDS							
F.1.1. Strategy: TOBACCO EARNINGS - UTHSC SA							
Tobacco Earnings for the UT Health Science Center at San Antonio.							
811 Permanent Endowment FD UTHSC-SA	\$ 9,508,731	\$ 13,552,689	\$ 13,281,895	\$ 12,240,000	\$ 12,240,000	\$ 12,240,000	\$ 12,240,000
<u>Program: TUITION REVENUE BOND DEBT SERVICE</u>							
Description: Funding for debt service reimbursement on Tuition Revenue Bonds.							
Legal Authority:							
State: Education Code, Ch. 55							
C. Goal: PROVIDE INFRASTRUCTURE SUPPORT							
C.2.1. Strategy: TUITION REVENUE BOND RETIREMENT							
1 General Revenue Fund	\$ 9,707,055	\$ 9,704,120	\$ 15,896,576	\$ 15,896,576	\$ 15,896,576	\$ 15,896,576	\$ 15,896,576
<u>Program: UNEMPLOYMENT COMPENSATION INSURANCE</u>							
Description: Funding for a statutorily required unemployment compensation insurance program.							
Legal Authority:							
State: Labor Code, Sec. 503.01							

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> 2018	<u>Requested</u> 2019	<u>Recommended</u> 2018	<u>Recommended</u> 2019
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.2.3. Strategy: UNEMPLOYMENT INSURANCE							
1 General Revenue Fund	\$ 91,711	\$ 91,711	\$ 91,711	\$ 88,043	\$ 88,043	\$ 88,043	\$ 88,043
770 Est. Other Educational & General	\$ 145,924	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Unemployment Compensation Insurance	<u>\$ 237,635</u>	<u>\$ 91,711</u>	<u>\$ 91,711</u>	<u>\$ 88,043</u>	<u>\$ 88,043</u>	<u>\$ 88,043</u>	<u>\$ 88,043</u>
Program: WORKER'S COMPENSATION INSURANCE							
Description: Funding for benefits for injuries sustained in the course and scope of employment.							
Legal Authority:							
State: Labor Code, Sec. 503.01							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.2.2. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	\$ 216,371	\$ 216,371	\$ 216,371	\$ 192,807	\$ 192,807	\$ 192,807	\$ 192,807
770 Est. Other Educational & General	\$ 3,275	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Worker's Compensation Insurance	<u>\$ 219,646</u>	<u>\$ 216,371</u>	<u>\$ 216,371</u>	<u>\$ 192,807</u>	<u>\$ 192,807</u>	<u>\$ 192,807</u>	<u>\$ 192,807</u>
Grand Total, THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO	<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 M.D. ANDERSON CANCER CENTER

	<u>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
Method of Financing:							
General Revenue Fund	\$ 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 M.D. ANDERSON CANCER CENTER
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
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
Other Funds							
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>
Total, Method of Financing	<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>

Appropriations by Program:

Program: ALLIED HEALTH PROFESSIONS

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

Legal Authority:

State: Education Code, Ch. 73, Subchapter C

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.1. Strategy: ALLIED HEALTH PROFESSIONS TRAINING

1 General Revenue Fund

770 Est. Other Educational & General

	\$ 3,469,024	\$ 3,359,329	\$ 3,359,666	\$ 2,744,460	\$ 2,746,142	\$ 2,744,460	\$ 2,746,142
	\$ 81,636	\$ 126,440	\$ 126,102	\$ 649,199	\$ 647,517	\$ 649,199	\$ 647,517
Subtotal, Allied Health Professions	<u>\$ 3,550,660</u>	<u>\$ 3,485,769</u>	<u>\$ 3,485,768</u>	<u>\$ 3,393,659</u>	<u>\$ 3,393,659</u>	<u>\$ 3,393,659</u>	<u>\$ 3,393,659</u>

Program: BREAST CANCER RESEARCH PROGRAM

Description: Funding the early diagnosis, coordinated treatments and development of new therapies.

Legal Authority:

State: Education Code, Ch. 73

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

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
D. Goal: PROVIDE SPECIAL ITEM SUPPORT							
D.1.2. Strategy: BREAST CANCER RESEARCH PROGRAM							
1 General Revenue Fund	\$ 1,600,000	\$ 1,600,000	\$ 1,600,000	\$ 3,130,026	\$ 3,130,027	\$ 1,520,000	\$ 1,520,000
Program: CANCER CENTER OPERATIONS							
Description: Funding provides for faculty salaries, departmental operating expense, and institutional support for the patient care activities.							
Legal Authority:							
State: Education Code, Ch. 73							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.2.1. Strategy: CANCER CENTER OPERATIONS							
1 General Revenue Fund	\$ 123,767,972	\$ 132,400,857	\$ 132,400,857	\$ 132,400,857	\$ 132,400,857	\$ 132,400,857	\$ 132,400,857
Program: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT							
Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.							
Legal Authority:							
State: Education Code, Ch. 73							
C. Goal: PROVIDE INFRASTRUCTURE SUPPORT							
C.1.1. Strategy: E&G SPACE SUPPORT							
1 General Revenue Fund	\$ 25,318,491	\$ 28,906,616	\$ 28,908,190	\$ 31,312,373	\$ 31,312,731	\$ 31,312,373	\$ 31,312,731
770 Est. Other Educational & General	\$ 1,100,603	\$ 675,569	\$ 691,529	\$ 137,988	\$ 137,630	\$ 137,988	\$ 137,630
Subtotal, Formula Funding-Educational & General Support	\$ 26,419,094	\$ 29,582,185	\$ 29,599,719	\$ 31,450,361	\$ 31,450,361	\$ 31,450,361	\$ 31,450,361

Program: GRADUATE MEDICAL EDUCATION

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

Legal Authority:

State: Education Code, Ch. 73

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

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.2. Strategy: GRADUATE MEDICAL EDUCATION							
1 General Revenue Fund	\$ 665,844	\$ 845,847	\$ 845,847	\$ 786,191	\$ 786,191	\$ 786,191	\$ 786,191
 Program: INSTITUTIONAL ENHANCEMENT							
Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.							
Legal Authority:							
State: Education Code, Ch. 73							
 D. Goal: PROVIDE SPECIAL ITEM SUPPORT							
D.2.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	\$ 491,798	\$ 491,798	\$ 491,798	\$ 361,771	\$ 361,772	\$ 361,771	\$ 361,772
802 Lic Plate Trust Fund No. 0802, est	\$ 8,689	\$ 4,689	\$ 2,164	\$ 2,164	\$ 2,164	\$ 2,164	\$ 2,164
Subtotal, Institutional Enhancement	\$ 500,487	\$ 496,487	\$ 493,962	\$ 363,935	\$ 363,936	\$ 363,935	\$ 363,936
 Program: RESEARCH ENHANCEMENT							
Description: Funding intended to be used to support the faculty and staff salaries and operational expenditures for the research activities of the institution.							
Legal Authority:							
State: Education Code, Ch. 73							
 B. Goal: PROVIDE RESEARCH SUPPORT							
B.1.1. Strategy: RESEARCH ENHANCEMENT							
1 General Revenue Fund	\$ 9,294,727	\$ 10,486,168	\$ 10,486,168	\$ 10,853,964	\$ 10,853,964	\$ 10,853,964	\$ 10,853,964
 Program: RESEARCH SUPPORT							
Description: Funding supports the institution's ability to attract and support the research activities of cancer scientists, focused on genome-based cancer research.							
Legal Authority:							
State: Education Code, Ch. 73							

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER
(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>
D. Goal: PROVIDE SPECIAL ITEM SUPPORT													
D.1.1. Strategy: RESEARCH SUPPORT													
1 General Revenue Fund	\$ 1,158,857	\$	1,158,857	\$	1,158,857	\$	1,158,857	\$	1,158,857	\$	1,100,914	\$	1,100,914
Program: STAFF GROUP INSURANCE													
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.													
Legal Authority:													
State: Insurance Code, Ch. 1601													
A. Goal: INSTRUCTION/OPERATIONS													
Provide Instructional and Operations Support.													
A.3.1. Strategy: STAFF GROUP INSURANCE PREMIUMS													
770 Est. Other Educational & General	\$ 31,263	\$	29,928	\$	34,218	\$	34,716	\$	35,251	\$	44,750	\$	46,790
Program: TEXAS PUBLIC EDUCATION GRANTS													
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.													
Legal Authority:													
State: Education Code 56.031													
A. Goal: INSTRUCTION/OPERATIONS													
Provide Instructional and Operations Support.													
A.4.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS													
770 Est. Other Educational & General	\$ 83,053	\$	86,873	\$	88,610	\$	90,382	\$	92,190	\$	86,873	\$	86,873
Program: TOBACCO - PERMANENT HEALTH FUND													
Description: Funding for medical research, health education or treatment programs.													
Legal Authority:													
State: Education Code, Ch. 63.001													
E. Goal: TOBACCO FUNDS													
E.1.2. Strategy: TOBACCO - PERMANENT HEALTH FUND													
Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.													
810 Perm Health Fund Higher Ed, est	\$ 3,000,417	\$	3,139,682	\$	3,351,678	\$	2,519,678	\$	2,519,678	\$	2,519,678	\$	2,519,678

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>
Program: TOBACCO EARNINGS - UTHSC - MD ANDERSON													
Description: Funding for research and other programs that are conducted by the institution and that benefit the public health.													
Legal Authority:													
State: Education Code, Ch. 63.001													
E. Goal: TOBACCO FUNDS													
E.1.1. Strategy: TOBACCO EARNINGS UT MD ANDERSON													
Tobacco Earnings for The University of Texas MD Anderson Cancer Center.													
812 Perm Endow FD UTMD AND, estimated	\$ 7,170,633	\$	\$ 7,171,301	\$	\$ 7,648,200	\$	\$ 6,120,000	\$	\$ 6,120,000	\$	\$ 6,120,000	\$	\$ 6,120,000
Program: TUITION REVENUE BOND DEBT SERVICE													
Description: Funding for debt service reimbursement on Tuition Revenue Bonds.													
Legal Authority:													
State: Education Code, Ch. 55													
C. Goal: PROVIDE INFRASTRUCTURE SUPPORT													
C.2.1. Strategy: TUITION REVENUE BOND RETIREMENT													
1 General Revenue Fund	\$ 5,912,800	\$	\$ 5,910,000	\$	\$ 11,327,949	\$	\$ 11,327,949	\$	\$ 11,327,949	\$	\$ 11,327,949	\$	\$ 11,327,949
Program: UMBILICAL CORD BLOOD BANK RESEARCH													
Description: Funding for the Cord Blood Bank would support the development and management of clinical research protocols, the selection of cord blood units for transplantation, and aid in the collection, freezing, banking, and release of cord blood units for laboratory research protocols.													
Legal Authority:													
State: Education Code, Ch 73													
D. Goal: PROVIDE SPECIAL ITEM SUPPORT													
D.3.1. Strategy: EXCEPTIONAL ITEM REQUEST													
1 General Revenue Fund	\$ 0	\$	\$ 0	\$	\$ 0	\$	\$ 1,000,000	\$	\$ 1,000,000	\$	\$ 0	\$	\$ 0
Grand Total, 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

	<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>
Method of Financing:							
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>
Total, Method of Financing	<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>
Appropriations by Program:							
Program: BIOMEDICAL SCIENCES TRAINING							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.							
Legal Authority:							
State: Education Code, Ch. 74.601							
A. Goal: PROVIDE INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: BIOMEDICAL SCIENCES TRAINING							
Graduate Training in Biomedical Sciences.							
1 General Revenue Fund	\$ 113,725	\$ 444,776	\$ 445,770	\$ 83,195	\$ 85,450	\$ 83,195	\$ 85,450
704 Est Bd Authorized Tuition Inc	\$ 20,228	\$ 19,181	\$ 23,942	\$ 19,181	\$ 19,181	\$ 19,181	\$ 19,181
770 Est. Other Educational & General	\$ 347,473	\$ 154,371	\$ 175,455	\$ 317,613	\$ 315,358	\$ 317,613	\$ 315,358
Subtotal, Biomedical Sciences Training	<u>\$ 481,426</u>	<u>\$ 618,328</u>	<u>\$ 645,167</u>	<u>\$ 419,989</u>	<u>\$ 419,989</u>	<u>\$ 419,989</u>	<u>\$ 419,989</u>

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

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<u>Program: CHEST DISEASE CENTER OPERATIONS</u>							
Description: Funding for diagnosis, treatment and primary care of disease.							
Legal Authority:							
State: Education Code, Ch. 74.601							
A. Goal: PROVIDE INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: CHEST DISEASE CENTER OPERATIONS							
1 General Revenue Fund	\$ 27,277,542	\$ 29,180,166	\$ 29,180,166	\$ 29,180,166	\$ 29,180,166	\$ 29,180,166	\$ 29,180,166
<u>Program: FAMILY PRACTICE RESIDENCY TRAINING</u>							
Description: The mission of the Family Practice Residency training program is to train family physicians in family medicine.							
Legal Authority:							
State: Education Code, Ch. 74.601							
D. Goal: PROVIDE SPECIAL ITEM SUPPORT							
D.2.1. Strategy: FAMILY PRACTICE RESIDENCY TRAINING							
Family Practice Residency Training Program.							
1 General Revenue Fund	\$ 902,276	\$ 902,276	\$ 902,276	\$ 902,276	\$ 902,276	\$ 857,162	\$ 857,162
<u>Program: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT</u>							
Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.							
Legal Authority:							
State: Education Code, Ch. 74.601							
C. Goal: PROVIDE INFRASTRUCTURE SUPPORT							
C.1.1. Strategy: E&G SPACE SUPPORT							
1 General Revenue Fund	\$ 1,018,880	\$ 903,396	\$ 908,030	\$ 1,199,989	\$ 1,200,469	\$ 1,199,989	\$ 1,200,469
770 Est. Other Educational & General	\$ 0	\$ 231,681	\$ 227,047	\$ 67,509	\$ 67,029	\$ 67,509	\$ 67,029
Subtotal, Formula Funding-Educational & General Support	\$ 1,018,880	\$ 1,135,077	\$ 1,135,077	\$ 1,267,498	\$ 1,267,498	\$ 1,267,498	\$ 1,267,498

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

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<u>Program: GRADUATE MEDICAL EDUCATION</u>							
Description: Funding intended to increase the number of resident slots in the State of Texas as well as faculty costs related to GME.							
Legal Authority:							
State: Education Code, Ch. 74.601							
A. Goal: PROVIDE INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.2. Strategy: GRADUATE MEDICAL EDUCATION							
1 General Revenue Fund	\$ 230,485	\$ 520,039	\$ 520,039	\$ 425,126	\$ 425,127	\$ 425,126	\$ 425,127
<u>Program: INSTITUTIONAL ENHANCEMENT</u>							
Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.							
Legal Authority:							
State: Education Code, Ch. 74.601							
D. Goal: PROVIDE SPECIAL ITEM SUPPORT							
D.4.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	\$ 1,026,661	\$ 1,026,661	\$ 1,026,661	\$ 1,026,661	\$ 1,026,661	\$ 1,026,661	\$ 1,026,661
<u>Program: MENTAL HEALTH WORKFORCE TRAINING PROGRAMS</u>							
Description: Funding to support mental health workforce training programs in underserved areas including, but not limited to, Rusk State Hospital and Terrell State Hospital.							
Legal Authority:							
State: Education Code, Ch. 74.601							
D. Goal: PROVIDE SPECIAL ITEM SUPPORT							
D.1.2. Strategy: MENTAL HEALTH TRAINING PGMS							
Mental Health Workforce Training Programs.							
1 General Revenue Fund	\$ 0	\$ 4,000,000	\$ 4,000,000	\$ 6,730,000	\$ 6,730,000	\$ 4,000,000	\$ 4,000,000

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT TYLER
(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>Program: NORTHEAST TEXAS INITIATIVE</u>														
Description: The purpose of the Northeast Texas Consortium of Colleges and Universities is to increase access to distance educational and rural health programs for the people of Northeast Texas.														
Legal Authority:														
State: Education Code, Ch. 74.601														
D. Goal: PROVIDE SPECIAL ITEM SUPPORT														
D.1.1. Strategy: NORTHEAST TEXAS INITIATIVE														
1	\$	1,292,478	\$	3,792,478	\$	3,792,478	\$	3,792,478	\$	3,792,479	\$	3,348,034	\$	3,348,035
<u>Program: RESEARCH ENHANCEMENT</u>														
Description: Funding intended to be used to support the research activities of the institution.														
Legal Authority:														
State: Education Code, Ch. 74.601														
B. Goal: PROVIDE RESEARCH SUPPORT														
B.1.1. Strategy: RESEARCH ENHANCEMENT														
1	\$	1,558,963	\$	1,548,012	\$	1,548,012	\$	1,559,969	\$	1,559,969	\$	1,559,969	\$	1,559,969
<u>Program: STAFF GROUP INSURANCE</u>														
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.														
Legal Authority:														
State: Insurance Code, Ch. 1601														
A. Goal: PROVIDE INSTRUCTION/OPERATIONS														
Provide Instructional and Operations Support.														
A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS														
770	\$	50,012	\$	59,019	\$	60,668	\$	60,617	\$	60,617	\$	59,949	\$	62,684
<u>Program: SUPPORT FOR INDIGENT CARE</u>														
Description: Funding provides patient care and community health.														
Legal Authority:														
State: Education Code, Ch. 74.601														

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

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
D. Goal: PROVIDE SPECIAL ITEM SUPPORT							
D.3.1. Strategy: SUPPORT FOR INDIGENT CARE							
1 General Revenue Fund	\$ 984,375	\$ 984,375	\$ 984,375	\$ 984,375	\$ 984,375	\$ 935,156	\$ 935,156
Program: TEXAS PUBLIC EDUCATION GRANTS							
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.							
Legal Authority:							
State: Education Code, Sec. 56.031							
A. Goal: PROVIDE INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.3.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	\$ 1,740	\$ 2,955	\$ 3,521	\$ 3,521	\$ 3,521	\$ 2,955	\$ 2,955
Program: TOBACCO - PERMANENT HEALTH FUND							
Description: Funding for medical research, health education or treatment programs.							
Legal Authority:							
State: Education Code, Ch. 63.001							
E. Goal: TOBACCO FUNDS							
E.1.2. Strategy: TOBACCO PERMANENT HEALTH FUND							
Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.							
810 Perm Health Fund Higher Ed, est	\$ 1,410,813	\$ 1,352,117	\$ 1,365,366	\$ 1,365,366	\$ 1,365,366	\$ 1,365,366	\$ 1,365,366
Program: TOBACCO EARNINGS - UTHSC - TYLER							
Description: Funding for research and other programs that are conducted by the institution and that benefit the public health.							
Legal Authority:							
State: Education Code, Ch. 63.001							
E. Goal: TOBACCO FUNDS							
E.1.1. Strategy: TOBACCO EARNINGS UT HSC AT TYLER							
Tobacco Earnings for University of Texas Health Science Center/Tyler.							
816 Permanent Endowment FD UTHSC TYLER	\$ 1,493,064	\$ 1,515,885	\$ 1,530,690	\$ 1,530,690	\$ 1,530,690	\$ 1,530,690	\$ 1,530,690

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> 2018	<u>2019</u>	<u>Recommended</u> 2018	<u>2019</u>
Program: TUITION REVENUE BOND DEBT SERVICE							
Description: Funding for debt service reimbursement on Tuition Revenue Bonds.							
Legal Authority:							
State: Education Code, Ch.55							
C. Goal: PROVIDE INFRASTRUCTURE SUPPORT							
C.2.1. Strategy: TUITION REVENUE BOND RETIREMENT							
1 General Revenue Fund	\$ 2,580,550	\$ 2,580,800	\$ 3,721,766	\$ 3,721,766	\$ 3,721,766	\$ 3,721,766	\$ 3,721,766
Grand Total, THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT TYLER	<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>

TEXAS A&M UNIVERSITY SYSTEM HEALTH SCIENCE 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>
Method of Financing:							
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	1,889,823	1,483,676	1,389,193	1,289,193	1,289,193	1,289,193	1,289,193

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

	Expended	Estimated	Budgeted	Requested		Recommended	
	2015	2016	2017	2018	2019	2018	2019
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	\$ 2,896,290	\$ 2,804,744	\$ 2,789,193	\$ 2,689,193	\$ 2,689,193	\$ 2,689,193	\$ 2,689,193
Total, Method of Financing	\$ 148,780,675	\$ 153,506,790	\$ 163,307,890	\$ 172,378,409	\$ 172,541,236	\$ 162,247,522	\$ 162,297,757

Appropriations by Program:

Program: 1.1.1. MEDICAL EDUCATION

Description: The Instruction and Operations Formula provides funding for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support for medical students.

Legal Authority:

State: Education Code, Ch. 89

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.1. Strategy: MEDICAL EDUCATION

1 General Revenue Fund	\$ 29,122,435	\$ 32,958,025	\$ 35,756,753	\$ 37,420,184	\$ 37,438,951	\$ 37,420,184	\$ 37,438,951
704 Est Bd Authorized Tuition Inc	\$ 2,533,212	\$ 2,497,006	\$ 3,314,724	\$ 6,867,605	\$ 6,867,605	\$ 6,867,605	\$ 6,867,605
770 Est. Other Educational & General	\$ 8,621,110	\$ 4,359,464	\$ 2,882,122	\$ 2,634,613	\$ 2,615,847	\$ 2,634,613	\$ 2,615,847

Subtotal, 1.1.1. Medical Education \$ 40,276,757 \$ 39,814,495 \$ 41,953,599 \$ 46,922,402 \$ 46,922,403 \$ 46,922,402 \$ 46,922,403

Program: 1.1.2. DENTAL EDUCATION

Description: The Instruction and Operations Formula provides funding for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.

Legal Authority:

State: Education Code, Ch. 89

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.2. Strategy: DENTAL EDUCATION

1 General Revenue Fund	\$ 22,432,258	\$ 23,948,788	\$ 23,080,123	\$ 21,180,643	\$ 21,191,265	\$ 21,180,643	\$ 21,191,265
704 Est Bd Authorized Tuition Inc	\$ 1,698,813	\$ 2,128,945	\$ 2,143,622	\$ 0	\$ 0	\$ 0	\$ 0

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

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
770 Est. Other Educational & General	\$ 4,443,224	\$ 2,381,372	\$ 1,840,183	\$ 1,491,249	\$ 1,480,627	\$ 1,491,249	\$ 1,480,627
Subtotal, 1.1.2. Dental Education	<u>\$ 28,574,295</u>	<u>\$ 28,459,105</u>	<u>\$ 27,063,928</u>	<u>\$ 22,671,892</u>	<u>\$ 22,671,892</u>	<u>\$ 22,671,892</u>	<u>\$ 22,671,892</u>
Program: 1.1.3. DENTAL HYGIENE EDUCATION							
Description: The Instruction and Operations Formula provides funding for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support for dental hygiene students.							
Legal Authority:							
State: Education Code, Ch. 89							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: DENTAL HYGIENE EDUCATION							
I General Revenue Fund	\$ 1,215,882	\$ 1,364,134	\$ 1,410,399	\$ 1,343,842	\$ 1,344,516	\$ 1,343,842	\$ 1,344,516
770 Est. Other Educational & General	\$ 293,197	\$ 110,391	\$ 111,531	\$ 94,615	\$ 93,941	\$ 94,615	\$ 93,941
Subtotal, 1.1.3. Dental Hygiene Education	<u>\$ 1,509,079</u>	<u>\$ 1,474,525</u>	<u>\$ 1,521,930</u>	<u>\$ 1,438,457</u>	<u>\$ 1,438,457</u>	<u>\$ 1,438,457</u>	<u>\$ 1,438,457</u>
Program: 1.1.4. GRADUATE TRAINING IN BIOMEDICAL SCIENCES							
Description: The Instruction and Operations Formula provides funding for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support for graduate students in biomedical sciences.							
Legal Authority:							
State: Education Code, Ch. 89							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: BIOMEDICAL SCIENCES TRAINING							
Graduate Training in Biomedical Sciences.							
I General Revenue Fund	\$ 2,075,014	\$ 2,304,181	\$ 2,397,989	\$ 2,673,576	\$ 2,674,916	\$ 2,673,576	\$ 2,674,916
770 Est. Other Educational & General	\$ 498,500	\$ 187,690	\$ 189,627	\$ 188,236	\$ 186,896	\$ 188,236	\$ 186,896
Subtotal, 1.1.4. Graduate Training in Biomedical Sciences	<u>\$ 2,573,514</u>	<u>\$ 2,491,871</u>	<u>\$ 2,587,616</u>	<u>\$ 2,861,812</u>	<u>\$ 2,861,812</u>	<u>\$ 2,861,812</u>	<u>\$ 2,861,812</u>

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

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
Program: 1.1.5. NURSING EDUCATION							
Description: The Instruction and Operations Formula provides funding for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support for nursing students.							
Legal Authority:							
State: Education Code, Ch. 89							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.5. Strategy: NURSING EDUCATION							
1 General Revenue Fund	\$ 4,350,440	\$ 4,682,771	\$ 4,086,080	\$ 4,408,359	\$ 4,410,570	\$ 4,408,359	\$ 4,410,570
704 Est Bd Authorized Tuition Inc	\$ 28,278	\$ 49,546	\$ 49,546	\$ 0	\$ 0	\$ 0	\$ 0
770 Est. Other Educational & General	\$ 724,600	\$ 272,818	\$ 275,635	\$ 310,376	\$ 308,165	\$ 310,376	\$ 308,165
Subtotal, 1.1.5. Nursing Education	\$ 5,103,318	\$ 5,005,135	\$ 4,411,261	\$ 4,718,735	\$ 4,718,735	\$ 4,718,735	\$ 4,718,735
Program: 1.1.6. RURAL PUBLIC HEALTH TRAINING							
Description: The Instruction and Operations Formula provides funding for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support for students in rural public health.							
Legal Authority:							
State: Education Code, Ch. 89							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.6. Strategy: RURAL PUBLIC HEALTH TRAINING							
Graduate Training in Rural Public Health.							
1 General Revenue Fund	\$ 7,279,905	\$ 8,015,008	\$ 6,914,061	\$ 5,843,254	\$ 5,846,184	\$ 5,843,254	\$ 5,846,184
704 Est Bd Authorized Tuition Inc	\$ 409,742	\$ 413,873	\$ 413,873	\$ 0	\$ 0	\$ 0	\$ 0
770 Est. Other Educational & General	\$ 1,221,372	\$ 459,857	\$ 464,605	\$ 411,401	\$ 408,471	\$ 411,401	\$ 408,471
Subtotal, 1.1.6. Rural Public Health Training	\$ 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 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
Program: 1.1.7. PHARMACY EDUCATION							
Description: The Instruction and Operations Formula provides funding for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support for pharmacy students.							
Legal Authority:							
State: Education Code, Ch. 89							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.7. Strategy: PHARMACY EDUCATION							
1 General Revenue Fund	\$ 6,357,274	\$ 7,131,157	\$ 6,979,231	\$ 9,417,212	\$ 9,421,935	\$ 9,417,212	\$ 9,421,935
704 Est Bd Authorized Tuition Inc	\$ 1,365,143	\$ 1,778,235	\$ 1,778,235	\$ 0	\$ 0	\$ 0	\$ 0
770 Est. Other Educational & General	\$ 1,820,523	\$ 685,443	\$ 692,519	\$ 663,030	\$ 658,307	\$ 663,030	\$ 658,307
Subtotal, 1.1.7. Pharmacy Education	\$ 9,542,940	\$ 9,594,835	\$ 9,449,985	\$ 10,080,242	\$ 10,080,242	\$ 10,080,242	\$ 10,080,242

Program: 1.1.8. GRADUATE MEDICAL EDUCATION

Description: The Graduate Medical Education Formula funds shall be used to increase the number of resident slots in the State of Texas as well as faculty costs related to GME.

Legal Authority:

State: Education Code, Ch. 89

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.8. Strategy: GRADUATE MEDICAL EDUCATION

1 General Revenue Fund

	\$ 3,028,844	\$ 3,921,922	\$ 3,903,427	\$ 6,569,065	\$ 6,569,065	\$ 6,569,065	\$ 6,569,065
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Program: 1.2.1. STAFF GROUP INSURANCE

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

Legal Authority:

State: Insurance Code, Ch. 1601

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

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	\$ 828,862	\$ 916,752	\$ 947,646	\$ 976,076	\$ 1,005,358	\$ 1,096,769	\$ 1,146,807
 Program: 1.2.2. WORKER'S COMPENSATION INSURANCE							
Description: Funding for benefits for injuries sustained in the course and scope of employment related to Educational and General funds.							
Legal Authority:							
State: Labor Code, Sec. 502							
 A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.2.2. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	\$ 86,084	\$ 94,944	\$ 57,802	\$ 57,802	\$ 57,802	\$ 55,490	\$ 55,490
 Program: 1.2.3. UNEMPLOYMENT COMPENSATION INSURANCE							
Description: Funding for a statutorily required unemployment compensation insurance program related to Educational and General funds.							
Legal Authority:							
State: Labor Code, Sec. 503.01							
 A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.2.3. Strategy: UNEMPLOYMENT INSURANCE							
1 General Revenue Fund	\$ 87,561	\$ 43,572	\$ 27,623	\$ 27,623	\$ 27,623	\$ 26,518	\$ 26,518
 Program: 1.3.1. TEXAS PUBLIC EDUCATION GRANTS							
Description: Tuition set aside for the Texas Public Education Grants program as required by Section 56.033 of the Texas Education Code.							
Legal Authority:							
State: Education Code, Sec. 56.033							

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

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.3.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	\$ 1,314,349	\$ 1,330,235	\$ 1,355,694	\$ 1,379,432	\$ 1,407,021	\$ 1,330,235	\$ 1,330,235
 Program: 1.3.2. MEDICAL LOANS							
Description: Set aside funding from resident medical and dental student tuition to be transferred for repayment of student loans. Medical transfer was repealed by the 84th Legislature effective Fall 2015. Dental transfer continues. This program is a statutory tuition set aside.							
Legal Authority:							
State: Education Code, Sec. 61.539 (Medical) and 61.910 (Dental)							
 A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.3.2. Strategy: MEDICAL LOANS							
770 Est. Other Educational & General	\$ 120,565	\$ 57,281	\$ 55,700	\$ 55,700	\$ 55,700	\$ 57,281	\$ 57,281
 Program: 2.1.1. RESEARCH ENHANCEMENT							
Description: The Research Enhancement Formula provides funding used to support the research activities of the institution. Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.							
Legal Authority:							
State: Education Code, Ch. 89							
 B. Goal: PROVIDE RESEARCH SUPPORT							
B.1.1. Strategy: RESEARCH ENHANCEMENT							
1 General Revenue Fund	\$ 2,372,289	\$ 2,652,359	\$ 2,652,359	\$ 2,516,629	\$ 2,516,629	\$ 2,516,629	\$ 2,516,629

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

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
Program: 3.1.1. E&G SPACE SUPPORT							
Description: The Infrastructure Support Formula distributes funding associated with plant support and utilities. Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.							
Legal Authority:							
State: Education Code, Ch. 89							
C. Goal: PROVIDE INFRASTRUCTURE SUPPORT							
C.1.1. Strategy: E&G SPACE SUPPORT							
1 General Revenue Fund	\$ 7,537,081	\$ 7,796,522	\$ 7,796,522	\$ 7,295,877	\$ 7,304,648	\$ 7,295,877	\$ 7,304,648
770 Est. Other Educational & General	\$ 593,535	\$ 616,530	\$ 616,530	\$ 1,231,415	\$ 1,222,644	\$ 1,231,415	\$ 1,222,644
Subtotal, 3.1.1. E&G Space Support	<u>\$ 8,130,616</u>	<u>\$ 8,413,052</u>	<u>\$ 8,413,052</u>	<u>\$ 8,527,292</u>	<u>\$ 8,527,292</u>	<u>\$ 8,527,292</u>	<u>\$ 8,527,292</u>
Program: 3.2.1. TUITION REVENUE BOND RETIREMENT							
Description: Funding for debt service on Tuition Revenue Bonds approved by the State.							
Legal Authority:							
State: Education Code, Ch. 55							
C. Goal: PROVIDE INFRASTRUCTURE SUPPORT							
C.2.1. Strategy: TUITION REVENUE BOND RETIREMENT							
1 General Revenue Fund	\$ 4,394,255	\$ 4,408,035	\$ 15,272,183	\$ 15,095,687	\$ 15,096,442	\$ 15,095,687	\$ 15,096,442
Program: 3.2.2. DEBT SERVICE FOR THE ROUND ROCK FACILITY							
Description: Funding used to pay debt service for Round Rock facility.							
Legal Authority:							
State: Education Code, Ch. 89							
C. Goal: PROVIDE INFRASTRUCTURE SUPPORT							
C.2.2. Strategy: DEBT SERVICE ROUND ROCK							
Debt Service for the Round Rock Facility.							
1 General Revenue Fund	\$ 3,881,453	\$ 3,880,363	\$ 3,872,244	\$ 3,636,274	\$ 3,635,715	\$ 3,636,274	\$ 3,635,715

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

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<u>Program: 4.1.1. DENTAL CLINIC OPERATIONS</u>							
Description: Funding for clinical experiences and research opportunities for pre-doctoral, post-graduate, and graduate dental students and dental hygiene students.							
Legal Authority:							
State: Education Code, Ch. 89							
D. Goal: PROVIDE HEALTH CARE SUPPORT							
D.1.1. Strategy: DENTAL CLINIC OPERATIONS							
1 General Revenue Fund	\$ 39,048	\$ 39,048	\$ 39,048	\$ 39,048	\$ 39,048	\$ 37,486	\$ 37,486
<u>Program: 5.1.1. COASTAL BEND HEALTH EDUCATION CENTER</u>							
Description: Funding to operate a local area network among coastal distance education sites, provide electronic library access, develop allied health programs, and advance the knowledge and skills of healthcare professionals, students and the community in the Coastal Bend region.							
Legal Authority:							
State: General Appropriations Act (2016-17 Biennium), Rider 4, page III-191							
E. Goal: PROVIDE SPECIAL ITEM SUPPORT							
E.1.1. Strategy: COASTAL BEND HEALTH EDUCATION CTR							
Coastal Bend Health Education Center.							
1 General Revenue Fund	\$ 1,806,435	\$ 1,729,770	\$ 1,609,847	\$ 1,609,847	\$ 1,609,847	\$ 1,468,180	\$ 1,468,180
<u>Program: 5.1.2. SOUTH TEXAS HEALTH CENTER</u>							
Description: Funding for post-graduate studies in the Lower Rio Grande Valley and health education services and programs to communities, organizations and residents.							
Legal Authority:							
State: Education Code, Ch. 89							
E. Goal: PROVIDE SPECIAL ITEM SUPPORT							
E.1.2. Strategy: SOUTH TEXAS HEALTH CENTER							
1 General Revenue Fund	\$ 694,124	\$ 694,124	\$ 694,124	\$ 694,124	\$ 694,124	\$ 633,041	\$ 633,041

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

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<u>Program: 5.1.3. IRMA RANGEL COLLEGE OF PHARMACY</u>							
Description: Funding for professional pharmacy education.							
Legal Authority:							
State: Education Code, Ch. 89							
E. Goal: PROVIDE SPECIAL ITEM SUPPORT							
E.1.3. Strategy: IRMA RANGEL COLLEGE OF PHARMACY							
1 General Revenue Fund	\$ 2,384,762	\$ 2,384,762	\$ 2,384,762	\$ 2,384,762	\$ 2,384,762	\$ 2,060,435	\$ 2,060,435
<u>Program: 5.1.4. COLLEGE STATION, TEMPLE, AND ROUND ROCK - MEDICAL</u>							
Description: Funding for expansion of medical education.							
Legal Authority:							
State: General Appropriations Act (2016-17 Biennium), Rider 8, page III-192							
E. Goal: PROVIDE SPECIAL ITEM SUPPORT							
E.1.4. Strategy: COLL STN, TEMPLE, R ROCK - MEDICAL							
College Station, Temple, and Round Rock - Medical.							
1 General Revenue Fund	\$ 17,989,388	\$ 16,072,295	\$ 15,817,500	\$ 15,817,500	\$ 15,817,500	\$ 13,666,320	\$ 13,666,320
<u>Program: 5.1.6. FORENSIC NURSING</u>							
Description: Funding to support an increased number of nurses and other forensic professionals with specialized training.							
Legal Authority:							
State: General Appropriations Act (2016-17 Biennium), Rider 11, page III-193							
E. Goal: PROVIDE SPECIAL ITEM SUPPORT							
E.1.5. Strategy: FORENSIC NURSING							
1 General Revenue Fund	\$ 0	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 912,000	\$ 912,000
<u>Program: 5.1.7. HEALTHY SOUTH TEXAS 2025</u>							
Description: Funding to support the Texas A&M Institute for Public Health Improvement initiative in partnership with Texas A&M AgriLife Extension.							
Legal Authority:							
State: General Appropriations Act (2016-17 Biennium), Rider 12, page III-193							

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

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended		
				2018	2019	2018	2019	
E. Goal: PROVIDE SPECIAL ITEM SUPPORT								
E.1.6. Strategy: HEALTHY SOUTH TEXAS 2025								
Healthy South Texas 2025: Texas A&M Inst for Public Health Improvement.								
1 General Revenue Fund	\$	0	\$ 5,000,000	\$ 5,000,000	\$ 10,000,000	\$ 10,000,000	\$ 4,560,000	\$ 4,560,000
<u>Program: 5.1.9. NURSING PROGRAM EXPANSION</u>								
Description: Funding to support the expansion of nursing programs to Lufkin, including a partnership between Texas A&M University System Health Science Center and Angelina College.								
Legal Authority:								
State: General Appropriations Act (2016-17 Biennium), Rider 13, page III-193								
E. Goal: PROVIDE SPECIAL ITEM SUPPORT								
E.1.7. Strategy: NURSING PROGRAM EXPANSION								
1 General Revenue Fund	\$	0	\$ 100,000	\$ 400,000	\$ 250,000	\$ 250,000	\$ 216,000	\$ 216,000
<u>Program: 5.2.1. INSTITUTIONAL ENHANCEMENT</u>								
Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.								
Legal Authority:								
State: Education Code, Ch. 89								
E. Goal: PROVIDE SPECIAL ITEM SUPPORT								
E.2.1. Strategy: INSTITUTIONAL ENHANCEMENT								
1 General Revenue Fund	\$	2,234,828	\$ 2,234,828	\$ 2,234,828	\$ 2,234,826	\$ 2,234,825	\$ 2,145,432	\$ 2,145,432
<u>Program: 5.3.1. EXCEPTIONAL ITEM - INCREASING THE SUPPLY OF PHYSICIAN ASSISTANTS</u>								
Description: Funding for a new Physician Assistant Studies Master Degree program.								
Legal Authority:								
State: Education Code, Ch. 89								
E. Goal: PROVIDE SPECIAL ITEM SUPPORT								
E.3.1. Strategy: EXCEPTIONAL ITEM REQUEST								
1 General Revenue Fund	\$	0	\$ 0	\$ 0	\$ 1,869,334	\$ 1,975,094	\$ 0	\$ 0

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

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
Program: 7.1.1. TOBACCO EARNINGS - TAMU SYSTEM HSC							
Description: Funding for research and other programs that are conducted by the institution and that benefit the public health.							
Legal Authority:							
State: Education Code, Ch. 63.001							
F. Goal: TOBACCO FUNDS							
F.1.1. Strategy: TOBACCO EARNINGS TAMU SYSTEM HSC							
Tobacco Earnings for Texas A&M University System Health Science Center.							
818 Perm Endow FD TAMU HSC, estimated	\$ 1,006,467	\$ 1,321,068	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000	\$ 1,400,000
Program: 7.1.2. TOBACCO - PERMANENT HEALTH FUND							
Description: Funding for medical research, health education or treatment programs.							
Legal Authority:							
State: Education Code, Ch. 63.001							
F. Goal: TOBACCO FUNDS							
F.1.2. Strategy: TOBACCO PERMANENT HEALTH FUND							
Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.							
810 Perm Health Fund Higher Ed, est	\$ 1,889,823	\$ 1,483,676	\$ 1,389,193	\$ 1,289,193	\$ 1,289,193	\$ 1,289,193	\$ 1,289,193
Grand Total, 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

	<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>
Method of Financing:							
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
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>
Total, Method of Financing	<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>
Appropriations by Program:							
Program: ALLIED HEALTH PROFESSIONS							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.							
Legal Authority:							
State: Education Code, Ch. 105.001							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: ALLIED HEALTH PROFESSIONS TRAINING							
1 General Revenue Fund	\$ 4,788,728	\$ 5,343,958	\$ 5,348,918	\$ 4,960,944	\$ 4,964,744	\$ 4,960,944	\$ 4,964,744
704 Est Bd Authorized Tuition Inc	\$ 367,369	\$ 161,442	\$ 207,957	\$ 0	\$ 0	\$ 0	\$ 0
770 Est. Other Educational & General	\$ 424,302	\$ 299,197	\$ 370,925	\$ 423,389	\$ 419,589	\$ 423,389	\$ 419,589
Subtotal, Allied Health Professions	<u>\$ 5,580,399</u>	<u>\$ 5,804,597</u>	<u>\$ 5,927,800</u>	<u>\$ 5,384,333</u>	<u>\$ 5,384,333</u>	<u>\$ 5,384,333</u>	<u>\$ 5,384,333</u>

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>
<u>Program: ALZHEIMER'S DIAGNOSTIC AND TREATMENT</u>							
Description: Funding supports the expansion of clinical identification, treatment and care of Alzheimer's and related memory disorders, facilitates basic science research into the origins and treatment of Alzheimer's.							
Legal Authority:							
State: Education Code, Ch. 105.001							
D. Goal: PROVIDE SPECIAL ITEM SUPPORT							
D.1.1. Strategy: ALZHEIMER'S DIAG & TREATMENT CENTER Alzheimer's Diagnostic and Treatment Center.							
1 General Revenue Fund	\$ 606,807	\$ 606,807	\$ 606,807	\$ 606,807	\$ 606,807	\$ 560,508	\$ 560,508
 <u>Program: BIOMEDICAL SCIENCES TRAINING</u>							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.							
Legal Authority:							
State: Education Code, Ch. 105.001							
A. Goal: INSTRUCTION/OPERATIONS Provide Instructional and Operations Support.							
A.1.2. Strategy: BIOMEDICAL SCIENCES TRAINING Graduate Training in Biomedical Sciences.							
1 General Revenue Fund	\$ 4,920,047	\$ 4,757,213	\$ 4,761,553	\$ 4,775,344	\$ 4,779,002	\$ 4,775,344	\$ 4,779,002
704 Est Bd Authorized Tuition Inc	\$ 693,918	\$ 372,848	\$ 436,711	\$ 0	\$ 0	\$ 0	\$ 0
770 Est. Other Educational & General	\$ 589,022	\$ 397,996	\$ 429,907	\$ 407,549	\$ 403,891	\$ 407,549	\$ 403,891
Subtotal, Biomedical Sciences Training	\$ 6,202,987	\$ 5,528,057	\$ 5,628,171	\$ 5,182,893	\$ 5,182,893	\$ 5,182,893	\$ 5,182,893

Program: CENTER FOR GENOME GUIDED PERSONALIZED MEDICINE

Description: Funding to conduct pharmacogenetic testing to establish optimal drug dosing, avoid adverse drug reactions, and to conduct research to promote patient safety and personalized medicine research.

Legal Authority:

State: N/A

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

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
D. Goal: PROVIDE SPECIAL ITEM SUPPORT							
D.4.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 4,000,000	\$ 4,000,000	\$ 0	\$ 0

Program: DNA LABORATORY

Description: Funding provides for paternity testing, forensic assessment, diagnosis of Lyme Disease, and identification of missing persons.

Legal Authority:

State: Education Code, Ch. 105.001

D. Goal: PROVIDE SPECIAL ITEM SUPPORT

D.2.1. Strategy: DNA LABORATORY

1 General Revenue Fund	\$ 2,241,686	\$ 2,241,686	\$ 2,241,686	\$ 2,241,686	\$ 2,241,686	\$ 2,070,646	\$ 2,070,646
777 Interagency Contracts	\$ 825,000	\$ 825,000	\$ 825,000	\$ 825,000	\$ 825,000	\$ 825,000	\$ 825,000
Subtotal, DNA Laboratory	\$ 3,066,686	\$ 3,066,686	\$ 3,066,686	\$ 3,066,686	\$ 3,066,686	\$ 2,895,646	\$ 2,895,646

Program: ECONOMIC DEVELOPMENT AND TECHNOLOGY COMMERCIALIZATION

Description: The purpose of Economic Development and Commercialization is to facilitate the development of Biotechnology and Translational Research at UNT Health Science Center.

Legal Authority:

State: Education Code, Ch. 105.001

D. Goal: PROVIDE SPECIAL ITEM SUPPORT

D.2.2. Strategy: ECON DEV & TECH COMMERCIALIZATION

Economic Development & Technology Commercialization.

1 General Revenue Fund	\$ 1,705,000	\$ 1,705,000	\$ 1,705,000	\$ 1,705,000	\$ 1,705,000	\$ 1,534,500	\$ 1,534,500
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Program: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT

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

Legal Authority:

State: Education Code, Ch. 105.001

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>		<u>Recommended</u>	
				2018	2019	2018	2019
C. Goal: PROVIDE INFRASTRUCTURE SUPPORT							
C.1.1. Strategy: E&G SPACE SUPPORT							
1 General Revenue Fund	\$ 4,660,117	\$ 4,693,958	\$ 4,698,918	\$ 3,878,860	\$ 3,888,751	\$ 3,878,860	\$ 3,888,751
770 Est. Other Educational & General	\$ 763,743	\$ 718,737	\$ 726,004	\$ 1,101,854	\$ 1,091,963	\$ 1,101,854	\$ 1,091,963
Subtotal, Formula Funding-Educational & General Support	<u>\$ 5,423,860</u>	<u>\$ 5,412,695</u>	<u>\$ 5,424,922</u>	<u>\$ 4,980,714</u>	<u>\$ 4,980,714</u>	<u>\$ 4,980,714</u>	<u>\$ 4,980,714</u>
Program: GRADUATE MEDICAL EDUCATION							
Description: Funding intended to increase the number of resident slots in the State of Texas as well as faculty costs related to GME.							
Legal Authority:							
State: Education Code, Ch. 105.001							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.6. Strategy: GRADUATE MEDICAL EDUCATION							
1 General Revenue Fund	\$ 1,131,935	\$ 1,528,790	\$ 1,528,790	\$ 2,405,163	\$ 2,405,163	\$ 2,405,163	\$ 2,405,163
Program: GRADUATE TRAINING IN PUBLIC HEALTH							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.							
Legal Authority:							
State: Education Code, Ch. 105.001							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: GRADUATE TRAINING IN PUBLIC HEALTH							
1 General Revenue Fund	\$ 4,709,714	\$ 5,730,702	\$ 5,736,283	\$ 5,252,463	\$ 5,256,487	\$ 5,252,463	\$ 5,256,487
704 Est Bd Authorized Tuition Inc	\$ 299,338	\$ 232,955	\$ 270,345	\$ 0	\$ 0	\$ 0	\$ 0
770 Est. Other Educational & General	\$ 673,882	\$ 492,284	\$ 522,889	\$ 448,269	\$ 444,245	\$ 448,269	\$ 444,245
Subtotal, Graduate Training in Public Health	<u>\$ 5,682,934</u>	<u>\$ 6,455,941</u>	<u>\$ 6,529,517</u>	<u>\$ 5,700,732</u>	<u>\$ 5,700,732</u>	<u>\$ 5,700,732</u>	<u>\$ 5,700,732</u>

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

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended						
				2018	2019	2018	2019					
<u>Program: INSTITUTE FOR PATIENT SAFETY AND PREVENTABLE HARM</u>												
Description: Funding to support the Institute for Patient Safety and Preventable Harm.												
Legal Authority:												
State: Education Code, Ch. 105.001												
D. Goal: PROVIDE SPECIAL ITEM SUPPORT												
D.1.2. Strategy: INST. PATIENT SAFETY & PREV. HARM												
Institute for Patient Safety and Preventable Harm.												
1 General Revenue Fund	\$	0	\$	2,000,000	\$	2,000,000	\$	2,000,000	\$	1,847,400	\$	1,847,400
<u>Program: INSTITUTIONAL ENHANCEMENT</u>												
Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.												
Legal Authority:												
State: Education Code, Ch. 105.001												
D. Goal: PROVIDE SPECIAL ITEM SUPPORT												
D.3.1. Strategy: INSTITUTIONAL ENHANCEMENT												
1 General Revenue Fund	\$	728,024	\$	728,024	\$	728,024	\$	728,024	\$	650,000	\$	650,000
<u>Program: LEASE OF FACILITIES</u>												
Description: Funding for leasing of facilities.												
Legal Authority:												
State: Education Code, Ch. 105.001												
C. Goal: PROVIDE INFRASTRUCTURE SUPPORT												
C.2.2. Strategy: LEASE OF FACILITIES												
1 General Revenue Fund	\$	92,605	\$	92,605	\$	92,605	\$	92,605	\$	70,000	\$	70,000
<u>Program: MEDICAL EDUCATION</u>												
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.												
Legal Authority:												
State: Education Code, Ch. 105.001												

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

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	2019	Recommended 2018	2019
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: MEDICAL EDUCATION							
1 General Revenue Fund	\$ 35,401,140	\$ 40,689,917	\$ 40,628,981	\$ 38,233,200	\$ 38,262,491	\$ 38,233,200	\$ 38,262,491
704 Est Bd Authorized Tuition Inc	\$ 0	\$ 0	\$ 0	\$ 1,856,335	\$ 1,856,335	\$ 1,856,335	\$ 1,856,335
770 Est. Other Educational & General	\$ 4,118,335	\$ 4,122,060	\$ 4,216,265	\$ 3,262,993	\$ 3,233,704	\$ 3,262,993	\$ 3,233,704
 Subtotal, Medical Education	\$ 39,519,475	\$ 44,811,977	\$ 44,845,246	\$ 43,352,528	\$ 43,352,530	\$ 43,352,528	\$ 43,352,530
 Program: MEDICAL LOANS							
Description: Funding from resident medical school tuition be transferred for repayment of student loans of physicians serving in designated state agencies or economically distressed or rural medically underserved areas of the State. This program is a statutory tuition set aside.							
Legal Authority:							
State: Education Code, Sec. 61.539							
 A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.3.2. Strategy: MEDICAL LOANS							
770 Est. Other Educational & General	\$ 62,341	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
 Program: PHARMACY EDUCATION							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.							
Legal Authority:							
State: Education Code, Ch. 105.001							
 A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.5. Strategy: PHARMACY EDUCATION							
1 General Revenue Fund	\$ 0	\$ 2,458,723	\$ 2,561,825	\$ 7,519,683	\$ 7,525,443	\$ 7,519,683	\$ 7,525,443
704 Est Bd Authorized Tuition Inc	\$ 0	\$ 1,089,090	\$ 1,268,541	\$ 0	\$ 0	\$ 0	\$ 0

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>
770 Est. Other Educational & General	\$ 0	\$ 740,918	\$ 755,900	\$ 641,763	\$ 636,003	\$ 641,763	\$ 636,003
Subtotal, Pharmacy Education	<u>\$ 0</u>	<u>\$ 4,288,731</u>	<u>\$ 4,586,266</u>	<u>\$ 8,161,446</u>	<u>\$ 8,161,446</u>	<u>\$ 8,161,446</u>	<u>\$ 8,161,446</u>
<u>Program: RESEARCH ENHANCEMENT</u>							
Description: Funding intended to be used to support the research activities of the institution.							
Legal Authority:							
State: Education Code, Ch. 105.001							
B. Goal: PROVIDE RESEARCH SUPPORT							
B.1.1. Strategy: RESEARCH ENHANCEMENT							
1 General Revenue Fund	\$ 1,923,194	\$ 1,895,473	\$ 1,895,473	\$ 1,887,076	\$ 1,887,076	\$ 1,887,076	\$ 1,887,076
<u>Program: STAFF GROUP INSURANCE</u>							
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.							
Legal Authority:							
State: Insurance Code, Ch. 1551							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	\$ 683,572	\$ 751,929	\$ 827,122	\$ 837,874	\$ 837,874	\$ 1,237,303	\$ 1,293,726
<u>Program: TEXAS MISSING PERSONS AND HUMAN IDENTIFICATION PROGRAM</u>							
Description: Funding to support the Texas Missing Persons and Human Identification Program.							
Legal Authority:							
State: Education Code, Ch. 105.001							
D. Goal: PROVIDE SPECIAL ITEM SUPPORT							
D.2.3. Strategy: TX MISSING PERSONS & HUMAN ID PGM							
Texas Missing Persons and Human Identification Program.							
1 General Revenue Fund	\$ 0	\$ 1,298,000	\$ 1,000,000	\$ 1,298,001	\$ 1,000,000	\$ 1,198,964	\$ 923,700

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>	
Program: TEXAS PUBLIC EDUCATION GRANTS														
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.														
Legal Authority:														
State: Education Code, Sec. 56.031														
A. Goal: INSTRUCTION/OPERATIONS														
Provide Instructional and Operations Support.														
A.3.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS														
770 Est. Other Educational & General	\$	1,138,337	\$	1,217,936	\$	1,338,384	\$	1,360,690	\$	1,394,708	\$	1,217,936	\$	1,217,936
Program: TOBACCO - PERMANENT HEALTH FUND														
Description: Funding for medical research, health education or treatment programs.														
Legal Authority:														
State: Education Code, Ch. 63.001														
E. Goal: TOBACCO FUNDS														
E.1.2. Strategy: TOBACCO PERMANENT HEALTH FUND														
Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.														
810 Perm Health Fund Higher Ed, est	\$	1,861,993	\$	1,723,837	\$	5,432,600	\$	1,044,613	\$	1,044,613	\$	1,044,613	\$	1,044,613
Program: TOBACCO EARNINGS - UNT SYSTEM HSC														
Description: Funding for research and other programs that are conducted by the institution and that benefit the public health.														
Legal Authority:														
State: Education Code, Ch. 63.001														
E. Goal: TOBACCO FUNDS														
E.1.1. Strategy: TOBACCO EARNINGS UNT HSC FT WORTH														
Tobacco Earnings for the UNT Health Science Center at Fort Worth.														
819 Perm Endow FD UNTHSC FW, estimated	\$	1,214,077	\$	1,125,000	\$	1,380,395	\$	1,125,000	\$	1,125,000	\$	1,125,000	\$	1,125,000

UNIVERSITY OF NORTH TEXAS HEALTH SCIENCE CENTER AT FORT WORTH
(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>Program: TUITION REVENUE BOND DEBT SERVICE</u>														
Description: Funding for debt service reimbursement on Tuition Revenue Bonds.														
Legal Authority:														
State: Education Code, Ch. 55														
C. Goal: PROVIDE INFRASTRUCTURE SUPPORT														
C.2.1. Strategy: TUITION REVENUE BOND RETIREMENT														
1	\$	7,297,013	\$	7,301,613	\$	13,494,844	\$	12,384,903	\$	12,380,640	\$	12,384,903	\$	12,380,640
<u>Program: UNEMPLOYMENT COMPENSATION INSURANCE</u>														
Description: Funding for a statutorily required unemployment compensation insurance program.														
Legal Authority:														
State: Labor Code, Sec. 503.01														
A. Goal: INSTRUCTION/OPERATIONS														
Provide Instructional and Operations Support.														
A.2.3. Strategy: UNEMPLOYMENT INSURANCE														
1	\$	52,596	\$	52,596	\$	52,596	\$	52,596	\$	52,596	\$	40,000	\$	40,000
<u>Program: WORKER'S COMPENSATION INSURANCE</u>														
Description: Funding for benefits for injuries sustained in the course and scope of employment.														
Legal Authority:														
State: Labor Code, Sec. 503.01														
A. Goal: INSTRUCTION/OPERATIONS														
Provide Instructional and Operations Support.														
A.2.2. Strategy: WORKERS' COMPENSATION INSURANCE														
1	\$	157,884	\$	157,884	\$	157,884	\$	157,884	\$	157,884	\$	135,000	\$	135,000
Grand Total, UNIVERSITY OF NORTH TEXAS HEALTH SCIENCE CENTER AT FORT WORTH														
	\$	<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>

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
Method of Financing:							
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>
Total, Method of Financing	<u><u>\$ 187,857,377</u></u>	<u><u>\$ 142,329,299</u></u>	<u><u>\$ 149,421,040</u></u>	<u><u>\$ 153,308,000</u></u>	<u><u>\$ 153,360,492</u></u>	<u><u>\$ 147,788,801</u></u>	<u><u>\$ 147,816,875</u></u>
Appropriations by Program:							
Program: ALLIED HEALTH PROFESSIONS							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.							
Legal Authority:							
State: Education Code, Ch. 110							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: ALLIED HEALTH PROFESSIONS TRAINING							
1 General Revenue Fund	\$ 15,104,538	\$ 16,115,433	\$ 16,298,368	\$ 14,718,053	\$ 14,728,438	\$ 14,718,053	\$ 14,728,438
704 Est Bd Authorized Tuition Inc	\$ 1,323,345	\$ 1,363,045	\$ 1,363,045	\$ 0	\$ 0	\$ 0	\$ 0

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
770 Est. Other Educational & General	\$ 1,164,003	\$ 0	\$ 0	\$ 945,111	\$ 934,726	\$ 945,111	\$ 934,726
Subtotal, Allied Health Professions	<u>\$ 17,591,886</u>	<u>\$ 17,478,478</u>	<u>\$ 17,661,413</u>	<u>\$ 15,663,164</u>	<u>\$ 15,663,164</u>	<u>\$ 15,663,164</u>	<u>\$ 15,663,164</u>
Program: BIOMEDICAL SCIENCES TRAINING							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.							
Legal Authority:							
State: Education Code, Ch. 110							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.2. Strategy: BIOMEDICAL SCIENCES TRAINING							
Graduate Training in Biomedical Sciences.							
1 General Revenue Fund	\$ 2,442,635	\$ 2,708,356	\$ 2,876,943	\$ 2,822,045	\$ 2,824,036	\$ 2,822,045	\$ 2,824,036
770 Est. Other Educational & General	\$ 1,278	\$ 0	\$ 0	\$ 181,216	\$ 179,225	\$ 181,216	\$ 179,225
Subtotal, Biomedical Sciences Training	<u>\$ 2,443,913</u>	<u>\$ 2,708,356</u>	<u>\$ 2,876,943</u>	<u>\$ 3,003,261</u>	<u>\$ 3,003,261</u>	<u>\$ 3,003,261</u>	<u>\$ 3,003,261</u>
Program: BORDER HEALTH - RESIDENT SUPPORT							
Description: The Border Health Resident Program Funding to train physicians during their residency. These funds are appropriated to Texas Tech University Health Sciences Center at El Paso beginning in FY 2016.							
Legal Authority:							
State: Education Code, Ch. 110							
D. Goal: PROVIDE SPECIAL ITEM SUPPORT							
D.2.2. Strategy: BORDER HEALTH RESIDENT SUPPORT							
Border Health Care Support Resident Support.							
1 General Revenue Fund	\$ 283,545	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Program: BORDER SUPPORT - ACADEMIC EXPANSION							
Description: Funding provides programs focused on training resident physicians in the specific health care issues that are unique to El							

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<p>Paso and the border region. These funds are appropriated to Texas Tech University Health Sciences Center at El Paso beginning in FY 2016.</p> <p>Legal Authority: State: Education Code, Ch. 110</p>							
<p>D. Goal: PROVIDE SPECIAL ITEM SUPPORT D.1.2. Strategy: BORDER SUPPORT - ACADEMIC EXPANSION Border Health Care Support - Academic Expansion.</p>							
1 General Revenue Fund	\$ 3,061,496	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<p>Program: BORDER SUPPORT - ACADEMIC EXPANSION Description: Funding support work with local public schools and institutions of higher education to support and create interest in the medical field in the West Texas Border region. These funds are appropriated to Texas Tech University Health Sciences Center at El Paso beginning in FY 2016.</p> <p>Legal Authority: State: Education Code, Ch. 110</p>							
<p>D. Goal: PROVIDE SPECIAL ITEM SUPPORT D.1.3. Strategy: ACADEMIC SUPPORT-BORDER DEVELOPMENT Academic Operations Support - Border Region Development.</p>							
1 General Revenue Fund	\$ 292,032	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<p>Program: CANCER CENTER Description: Funding provided to establish a cancer research program at the TTUHSC School of Medicine.</p> <p>Legal Authority: State: Education Code, Ch. 110</p>							
<p>D. Goal: PROVIDE SPECIAL ITEM SUPPORT D.3.2. Strategy: CANCER RESEARCH</p>							
1 General Revenue Fund	\$ 1,903,203	\$ 1,824,000	\$ 1,824,000	\$ 1,824,000	\$ 1,824,000	\$ 1,663,488	\$ 1,663,488

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<u>Program: DIABETES RESEARCH CENTER</u>							
Description: Funding supports research, prevention and control of diabetes in the West Texas border area. These funds are appropriated to Texas Tech University Health Sciences Center at El Paso beginning in FY 2016.							
Legal Authority:							
State: Education Code, Ch. 110							
D. Goal: PROVIDE SPECIAL ITEM SUPPORT							
D.3.1. Strategy: DIABETES RESEARCH CENTER							
1 General Revenue Fund	\$ 217,635	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<u>Program: FAMILY - COMMUNITY MEDICINE RESIDENCY</u>							
Description: The purpose of the Texas Tech University HSC Family Medicine Residency Training Program is to increase the number of physicians in practice in West Texas.							
Legal Authority:							
State: Education Code, Ch. 110							
D. Goal: PROVIDE SPECIAL ITEM SUPPORT							
D.2.1. Strategy: FAMILY/COMMUNITY MEDICINE RESIDENCY							
Family and Community Medicine Residency Training Program.							
1 General Revenue Fund	\$ 452,587	\$ 456,695	\$ 456,695	\$ 456,695	\$ 456,695	\$ 416,506	\$ 416,506
<u>Program: FAMILY MEDICINE ACCELERATED TRACK FMAT</u>							
Description: Funding to support the FMAT program, a 3-year accelerated family medicine program that eliminates a year from the standard 4-year medical education program.							
Legal Authority:							
State: Education Code, Ch. 110							
D. Goal: PROVIDE SPECIAL ITEM SUPPORT							
D.6.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 725,000	\$ 725,000	\$ 0	\$ 0

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
Program: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT							
Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.							
Legal Authority:							
State: Education Code, Ch. 110							
C. Goal: PROVIDE INFRASTRUCTURE SUPPORT							
C.1.1. Strategy: E&G SPACE SUPPORT							
1 General Revenue Fund	\$ 12,102,867	\$ 9,126,540	\$ 9,262,800	\$ 7,838,480	\$ 7,851,543	\$ 7,838,480	\$ 7,851,543
770 Est. Other Educational & General	\$ 64,907	\$ 0	\$ 0	\$ 1,188,774	\$ 1,175,711	\$ 1,188,774	\$ 1,175,711
Subtotal, Formula Funding-Educational & General Support	\$ 12,167,774	\$ 9,126,540	\$ 9,262,800	\$ 9,027,254	\$ 9,027,254	\$ 9,027,254	\$ 9,027,254
Program: GRADUATE MEDICAL EDUCATION							
Description: Funding intended to increase the number of resident slots in the State of Texas as well as faculty costs related to GME.							
Legal Authority:							
State: Education Code, Ch. 110							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.7. Strategy: GRADUATE MEDICAL EDUCATION							
1 General Revenue Fund	\$ 3,004,658	\$ 2,581,399	\$ 2,581,399	\$ 2,638,109	\$ 2,638,109	\$ 2,638,109	\$ 2,638,109
Program: GRADUATE TRAINING IN PUBLIC HEALTH							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.							
Legal Authority:							
State: Education Code, Ch. 110							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.6. Strategy: GRADUATE TRAINING IN PUBLIC HEALTH							
1 General Revenue Fund	\$ 0	\$ 123,989	\$ 143,175	\$ 765,872	\$ 766,412	\$ 765,872	\$ 766,412
704 Est Bd Authorized Tuition Inc	\$ 0	\$ 53,150	\$ 53,150	\$ 0	\$ 0	\$ 0	\$ 0

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
770 Est. Other Educational & General	\$ 0	\$ 0	\$ 0	\$ 49,180	\$ 48,640	\$ 49,180	\$ 48,640
Subtotal, Graduate Training in Public Health	\$ 0	\$ 177,139	\$ 196,325	\$ 815,052	\$ 815,052	\$ 815,052	\$ 815,052
Program: INSTITUTIONAL ENHANCEMENT							
Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.							
Legal Authority:							
State: Education Code, Ch. 110							
D. Goal: PROVIDE SPECIAL ITEM SUPPORT							
D.5.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	\$ 8,623,253	\$ 8,018,606	\$ 8,018,606	\$ 8,018,606	\$ 8,018,606	\$ 7,697,864	\$ 7,697,863
Program: INTEGRATED HEALTH NETWORK							
Description: The purpose of the integrated health network is to deliver education, patient care, and health related continuing education services to the rural areas of West Texas.							
Legal Authority:							
State: Education Code, Ch. 110							
D. Goal: PROVIDE SPECIAL ITEM SUPPORT							
D.1.4. Strategy: INTEGRATED HEALTH NETWORK							
1 General Revenue Fund	\$ 875,892	\$ 1,006,920	\$ 1,006,920	\$ 1,006,920	\$ 1,006,920	\$ 918,311	\$ 918,311
Program: INTERPROFESSIONAL EDUCATION							
Description: Funding to establish and support interprofessional education community engagement programs at each TTUHSC campus.							
Legal Authority:							
State: Education Code, Ch. 110							
D. Goal: PROVIDE SPECIAL ITEM SUPPORT							
D.6.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 2,500,000	\$ 2,500,000	\$ 0	\$ 0

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
Program: MEDICAL EDUCATION							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.							
Legal Authority:							
State: Education Code, Ch. 110							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: MEDICAL EDUCATION							
1 General Revenue Fund	\$ 39,815,758	\$ 29,088,804	\$ 27,422,965	\$ 31,774,848	\$ 31,797,269	\$ 31,774,848	\$ 31,797,269
704 Est Bd Authorized Tuition Inc	\$ 0	\$ 0	\$ 0	\$ 4,419,531	\$ 4,419,531	\$ 4,419,531	\$ 4,419,531
770 Est. Other Educational & General	\$ 6,129,678	\$ 7,000,876	\$ 7,391,372	\$ 2,040,404	\$ 2,017,983	\$ 2,040,404	\$ 2,017,983
Subtotal, Medical Education	\$ 45,945,436	\$ 36,089,680	\$ 34,814,337	\$ 38,234,783	\$ 38,234,783	\$ 38,234,783	\$ 38,234,783

Program: MEDICAL EDUCATION - ODESSA

Description: Funding for the School of Medicine in Odessa and Graduate Medical Education.

Legal Authority:

State: Education Code, Ch. 110

D. Goal: PROVIDE SPECIAL ITEM SUPPORT

D.1.5. Strategy: MEDICAL EDUCATION ODESSA

1 General Revenue Fund	\$ 1,149,185	\$ 1,185,573	\$ 1,185,573	\$ 1,185,573	\$ 1,185,573	\$ 1,081,242	\$ 1,081,242
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Program: MEDICAL LOANS

Description: Funding from resident medical school tuition be transferred for repayment of student loans of physicians serving in designated state agencies or economically distressed or rural medically underserved areas of the State. This program is a statutory tuition set aside.

Legal Authority:

State: Education Code, Sec. 61.539

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.3.2. Strategy: MEDICAL LOANS							
770 Est. Other Educational & General	\$ 120,346	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
 Program: MIDLAND MEDICAL RESIDENCY							
Description: Funding supports the educational training of primary care physicians in Internal Medicine, Family Medicine, and Obstetricians and Gynecology.							
Legal Authority:							
State: Education Code, Ch. 110							
 D. Goal: PROVIDE SPECIAL ITEM SUPPORT							
D.2.3. Strategy: MIDLAND MEDICAL RESIDENCY							
Midland Medical Residency.							
1 General Revenue Fund	\$ 1,455,006	\$ 1,475,767	\$ 1,475,767	\$ 1,475,767	\$ 1,475,767	\$ 1,345,899	\$ 1,345,899
 Program: NURSING EDUCATION							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.							
Legal Authority:							
State: Education Code, Ch. 110							
 A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: NURSING EDUCATION							
1 General Revenue Fund	\$ 16,738,537	\$ 17,429,984	\$ 18,389,222	\$ 21,343,153	\$ 21,358,213	\$ 21,343,153	\$ 21,358,213
704 Est Bd Authorized Tuition Inc	\$ 524,494	\$ 516,763	\$ 516,763	\$ 0	\$ 0	\$ 0	\$ 0
770 Est. Other Educational & General	\$ 2,586	\$ 0	\$ 0	\$ 1,370,539	\$ 1,355,479	\$ 1,370,539	\$ 1,355,479
Subtotal, Nursing Education	\$ 17,265,617	\$ 17,946,747	\$ 18,905,985	\$ 22,713,692	\$ 22,713,692	\$ 22,713,692	\$ 22,713,692

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
Program: PAUL L. FOSTER SCHOOL OF MEDICINE							
Description: Funding supports the core operating costs for the new medical school in El Paso. These funds are appropriated to Texas Tech University Health Sciences Center at El Paso beginning in FY 2016.							
Legal Authority:							
State: Education Code, Ch. 110							
D. Goal: PROVIDE SPECIAL ITEM SUPPORT							
D.1.6. Strategy: PAUL L. FOSTER SCHOOL OF MEDICINE							
1 General Revenue Fund	\$ 27,770,025	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
 Program: PHARMACY EDUCATION							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.							
Legal Authority:							
State: Education Code, Ch. 110							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.5. Strategy: PHARMACY EDUCATION							
1 General Revenue Fund	\$ 16,229,556	\$ 17,819,196	\$ 18,069,252	\$ 15,673,300	\$ 15,684,359	\$ 15,673,300	\$ 15,684,359
704 Est Bd Authorized Tuition Inc	\$ 2,372,702	\$ 2,486,573	\$ 2,497,500	\$ 0	\$ 0	\$ 0	\$ 0
770 Est. Other Educational & General	\$ 380,602	\$ 0	\$ 0	\$ 1,006,452	\$ 995,393	\$ 1,006,452	\$ 995,393
Subtotal, Pharmacy Education	\$ 18,982,860	\$ 20,305,769	\$ 20,566,752	\$ 16,679,752	\$ 16,679,752	\$ 16,679,752	\$ 16,679,752
 Program: PHYSICIAN ASSISTANT PROGRAM							
Description: Funding supports the physician assistant program in Midland, Texas.							
Legal Authority:							
State: Education Code, Ch. 110							
D. Goal: PROVIDE SPECIAL ITEM SUPPORT							
D.1.7. Strategy: PHYSICIAN ASSISTANT PROGRAM							
1 General Revenue Fund	\$ 374,904	\$ 386,270	\$ 386,270	\$ 646,270	\$ 646,270	\$ 333,737	\$ 333,737

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
<u>Program: RESEARCH ENHANCEMENT</u>							
Description: Funding intended to be used to support the research activities of the institution.							
Legal Authority:							
State: Education Code, Ch. 110							
B. Goal: PROVIDE RESEARCH SUPPORT							
B.1.1. Strategy: RESEARCH ENHANCEMENT							
1 General Revenue Fund	\$ 2,303,553	\$ 1,814,645	\$ 1,849,201	\$ 1,897,504	\$ 1,897,504	\$ 1,897,504	\$ 1,897,504
<u>Program: RURAL HEALTH CARE</u>							
Description: Funding provides for virtual infrastructure development, use of telehealth technology, education, outreach initiatives, and research.							
Legal Authority:							
State: Education Code, Ch. 110							
D. Goal: PROVIDE SPECIAL ITEM SUPPORT							
D.4.1. Strategy: RURAL HEALTH CARE							
1 General Revenue Fund	\$ 663,653	\$ 776,845	\$ 776,845	\$ 776,845	\$ 776,845	\$ 708,482	\$ 708,482
<u>Program: SCHOOL OF PUBLIC HEALTH</u>							
Description: Funding to support the School of Public Health.							
Legal Authority:							
State: Education Code, Ch. 110							
D. Goal: PROVIDE SPECIAL ITEM SUPPORT							
D.1.8. Strategy: SCHOOL OF PUBLIC HEALTH							
1 General Revenue Fund	\$ 0	\$ 1,165,580	\$ 1,165,580	\$ 1,165,580	\$ 1,165,580	\$ 1,007,061	\$ 1,007,061
<u>Program: SOUTH TEXAS - BORDER REGION HEALTH PROFESSIONAL EDUCATION</u>							
Description: Funding for the Regional Academic Health Center in El Paso for infrastructure support, faculty salaries, maintenance and operations and library resources. These funds are appropriated to Texas Tech University Health Sciences Center at El Paso beginning in FY 2016.							
Legal Authority:							
State: Education Code, Chapter 110							

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
D. Goal: PROVIDE SPECIAL ITEM SUPPORT							
D.1.1. Strategy: SOUTH TEXAS PROFESSIONAL EDUCATION							
South Texas Border Region Health Professional Education.							
1 General Revenue Fund	\$ 670,442	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Program: STAFF GROUP INSURANCE							
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.							
Legal Authority:							
State: Insurance Code, Ch. 1551							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	\$ 1,151,287	\$ 1,413,002	\$ 1,282,430	\$ 1,413,366	\$ 1,512,302	\$ 1,634,152	\$ 1,708,671
Program: TELEMEDICINE WELLNESS INTERVENTION TRIAGE AND REFERRAL (TWITR)							
Description: Funding for the TTUHSC Telemedicine Wellness Intervention Triage and Referral (TWITR) project that provides screening for students at risk for committing school violence and intervenes with those students.							
Legal Authority:							
State: Education Code, Ch. 110							
D. Goal: PROVIDE SPECIAL ITEM SUPPORT							
D.6.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 875,000	\$ 875,000	\$ 0	\$ 0
Program: TEXAS PUBLIC EDUCATION GRANTS							
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.							
Legal Authority:							
State: Education Code, Sec. 56.031							

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.3.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	\$ 1,758,157	\$ 1,442,962	\$ 1,490,431	\$ 1,509,410	\$ 1,509,410	\$ 1,442,962	\$ 1,442,962

Program: TOBACCO - PERMANENT HEALTH FUND

Description: Funding for medical research, health education or treatment programs.

Legal Authority:

State: Education Code, Ch. 63.001

E. Goal: TOBACCO FUNDS

E.1.3. Strategy: TOBACCO PERMANENT HEALTH FUND

Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.

810 Perm Health Fund Higher Ed, est	\$ 1,218,530	\$ 3,179,275	\$ 3,550,000	\$ 1,550,000	\$ 1,550,000	\$ 1,550,000	\$ 1,550,000
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Program: TOBACCO EARNINGS - TEXAS TECH HSC

Description: Funding for research and other programs that are conducted by the institution and that benefit the public health.

Legal Authority:

State: Education Code, Ch. 63.101

E. Goal: TOBACCO FUNDS

E.1.2. Strategy: TOBACCO EARNINGS TX TECH UNIV HSC

Tobacco Earnings for Texas Tech University Health Sciences Center.

821 Perm Endow Fd TTHSC-OTH, estimated	\$ 927,156	\$ 3,727,546	\$ 3,830,000	\$ 1,530,000	\$ 1,530,000	\$ 1,530,000	\$ 1,530,000
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Program: TOBACCO EARNINGS - TEXAS TECH HSC EL PASO

Description: Funding for research and other programs that are conducted by the institution and that benefit the public health. These funds are appropriated to Texas Tech University Health Sciences Center at El Paso beginning in FY 2016.

Legal Authority:

State: Education Code, Ch. 63.101

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
E. Goal: TOBACCO FUNDS							
E.1.1. Strategy: TOBACCO EARNINGS TX TECH HSC ELPASO							
Tobacco Earnings Texas Tech Univ Health Sciences Center (El Paso).							
820 Perm Endow FD TTHSC-EP. estimated	\$ 1,783,918	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Program: TUITION REVENUE BOND DEBT SERVICE							
Description: Funding for debt service reimbursement on Tuition Revenue Bonds.							
Legal Authority:							
State: Education Code, Ch. 55							
C. Goal: PROVIDE INFRASTRUCTURE SUPPORT							
C.2.1. Strategy: TUITION REVENUE BOND RETIREMENT							
1 General Revenue Fund	\$ 11,250,040	\$ 5,694,730	\$ 11,909,993	\$ 13,629,622	\$ 13,583,178	\$ 13,629,622	\$ 13,583,178
Program: WEST TEXAS AREA HEALTH EDUCATION CENTER							
Description: The West Texas AHEC Program supports regional, need-based health professions workforce development.							
Legal Authority:							
State: Education Code, Ch. 110							
D. Goal: PROVIDE SPECIAL ITEM SUPPORT							
D.4.2. Strategy: WEST TX AREA HLTH ED CTR (AHEC)							
West Texas Area Health Education Center (AHEC).							
1 General Revenue Fund	\$ 1,856,892	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 1,824,000	\$ 1,824,000
Program: WORKER'S COMPENSATION INSURANCE							
Description: Funding for benefits for injuries sustained in the course and scope of employment.							
Legal Authority:							
State: Labor Code, Section 501							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.2.2. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	\$ 271,410	\$ 346,775	\$ 346,775	\$ 346,775	\$ 346,775	\$ 332,904	\$ 332,904

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER
(Continued)

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
770 Est. Other Educational & General	\$ 21,086	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Worker's Compensation Insurance	<u>\$ 292,496</u>	<u>\$ 346,775</u>	<u>\$ 346,775</u>	<u>\$ 346,775</u>	<u>\$ 346,775</u>	<u>\$ 332,904</u>	<u>\$ 332,904</u>
Grand Total, TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER	<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 AT EL PASO

	<u>Expended</u> 2015	<u>Estimated</u> 2016	<u>Budgeted</u> 2017	<u>Requested</u>		<u>Recommended</u>	
				2018	2019	2018	2019
Method of Financing:							
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>
Total, Method of Financing	<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 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
Appropriations by Program:							
Program: BIOMEDICAL SCIENCES TRAINING							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.							
Legal Authority:							
State: Education Code, Ch. 110							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.2. Strategy: BIOMEDICAL SCIENCES TRAINING							
Graduate Training in Biomedical Sciences.							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 80,409	\$ 80,446	\$ 80,409	\$ 80,446
770 Est. Other Educational & General	\$ 0	\$ 0	\$ 0	\$ 6,915	\$ 6,878	\$ 6,915	\$ 6,878
Subtotal, Biomedical Sciences Training	\$ 0	\$ 0	\$ 0	\$ 87,324	\$ 87,324	\$ 87,324	\$ 87,324
Program: BORDER HEALTH - RESIDENT SUPPORT							
Description: The Border Health Resident Program provides funding to train physicians during their residency.							
Legal Authority:							
State: Education Code, Ch. 110							
D. Goal: PROVIDE SPECIAL ITEM SUPPORT							
D.2.1. Strategy: BORDER HEALTH RESIDENT SUPPORT							
Border Health Care Support - Resident Support.							
1 General Revenue Fund	\$ 0	\$ 3,250,264	\$ 3,250,264	\$ 3,250,264	\$ 3,250,264	\$ 2,964,240	\$ 2,964,240
Program: BORDER SUPPORT - ACADEMIC EXPANSION							
Description: Funding supports work with local public schools and institutions of higher education to support and create interest in the medical field in the West Texas Border region.							
Legal Authority:							
State: Education Code, Ch. 110							

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

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
D. Goal: PROVIDE SPECIAL ITEM SUPPORT							
D.1.2. Strategy: ACADEMIC SUPPORT-BORDER DEVELOPMENT							
Academic Operations Support Border Region Development.							
1 General Revenue Fund	\$ 0	\$ 299,037	\$ 299,037	\$ 299,037	\$ 299,037	\$ 272,722	\$ 272,722

Program: DIABETES RESEARCH CENTER

Description: Funding supports research into the prevention and control of diabetes in the West Texas border area.

Legal Authority:

State: Education Code, Ch. 110

D. Goal: PROVIDE SPECIAL ITEM SUPPORT

D.3.1. Strategy: DIABETES RESEARCH CENTER

1 General Revenue Fund

	\$ 0	\$ 219,746	\$ 219,746	\$ 219,746	\$ 219,746	\$ 200,408	\$ 200,408
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Program: EDUCATIONAL & GENERAL SPACE SUPPORT

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

Legal Authority:

State: Education Code, Ch. 110

C. Goal: PROVIDE INFRASTRUCTURE SUPPORT

C.1.1. Strategy: E&G SPACE SUPPORT

1 General Revenue Fund

770 Est. Other Educational & General

	\$ 0	\$ 1,961,852	\$ 1,961,852	\$ 2,649,935	\$ 2,651,828	\$ 2,649,935	\$ 2,651,828
	\$ 0	\$ 981,977	\$ 819,573	\$ 351,036	\$ 349,143	\$ 351,036	\$ 349,143

Subtotal, Educational & General Space Support

	\$ 0	\$ 2,943,829	\$ 2,781,425	\$ 3,000,971	\$ 3,000,971	\$ 3,000,971	\$ 3,000,971
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Program: GRADUATE MEDICAL EDUCATION

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

Legal Authority:

State: Education Code, Ch. 110

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

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: GRADUATE MEDICAL EDUCATION							
1 General Revenue Fund	\$ 0	\$ 1,459,869	\$ 1,459,869	\$ 1,438,439	\$ 1,438,439	\$ 1,438,439	\$ 1,438,439
Program: INSTITUTIONAL ENHANCEMENT							
Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.							
Legal Authority:							
State: Education Code, Ch. 110							
D. Goal: PROVIDE SPECIAL ITEM SUPPORT							
D.4.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	\$ 0	\$ 760,000	\$ 760,000	\$ 760,000	\$ 760,000	\$ 729,600	\$ 729,600
Program: INTERDISCIPLINARY EDUCATION & TRAINING SIMULATION INSTITUTE							
Description: Funding for a Simulation Institute that will provide interdisciplinary educational experiences between healthcare providers.							
Legal Authority:							
State: Education Code, Ch. 110							
D. Goal: PROVIDE SPECIAL ITEM SUPPORT							
D.5.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 1,950,000	\$ 1,950,000	\$ 0	\$ 0
Program: MEDICAL EDUCATION							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.							
Legal Authority:							
State: Education Code, Ch. 110							

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

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: MEDICAL EDUCATION							
1 General Revenue Fund	\$ 0	\$ 16,550,644	\$ 16,305,832	\$ 17,061,011	\$ 17,068,924	\$ 17,061,011	\$ 17,068,924
770 Est. Other Educational & General	\$ 0	\$ 1,079,448	\$ 1,326,406	\$ 1,467,312	\$ 1,459,399	\$ 1,467,312	\$ 1,459,399
Subtotal, Medical Education	\$ 0	\$ 17,630,092	\$ 17,632,238	\$ 18,528,323	\$ 18,528,323	\$ 18,528,323	\$ 18,528,323
Program: NURSING EDUCATION							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.							
Legal Authority:							
State: Education Code, Ch. 110							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: NURSING EDUCATION							
1 General Revenue Fund	\$ 0	\$ 1,443,075	\$ 1,443,075	\$ 2,061,716	\$ 2,062,672	\$ 2,061,716	\$ 2,062,672
770 Est. Other Educational & General	\$ 0	\$ 0	\$ 0	\$ 177,315	\$ 176,359	\$ 177,315	\$ 176,359
Subtotal, Nursing Education	\$ 0	\$ 1,443,075	\$ 1,443,075	\$ 2,239,031	\$ 2,239,031	\$ 2,239,031	\$ 2,239,031
Program: PAUL L. FOSTER SCHOOL OF MEDICINE							
Description: Funding supports operating costs for expanding academic programs and research Centers of Emphasis that focus on the health problems of El Paso's border population and provide training for medical, nursing, graduate students and resident physicians.							
Legal Authority:							
State: Education Code, Ch. 110							
D. Goal: PROVIDE SPECIAL ITEM SUPPORT							
D.1.3. Strategy: PAUL L. FOSTER SCHOOL OF MEDICINE							
1 General Revenue Fund	\$ 0	\$ 28,044,000	\$ 28,044,000	\$ 28,044,000	\$ 28,044,000	\$ 24,230,016	\$ 24,230,016

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

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	2019	Recommended 2018	2019
Program: RESEARCH ENHANCEMENT							
Description: Funding to support the research activities of the institution.							
Legal Authority:							
State: Education Code, Ch. 110							
B. Goal: PROVIDE RESEARCH SUPPORT							
B.1.1. Strategy: RESEARCH ENHANCEMENT							
1 General Revenue Fund	\$	0	\$ 1,626,425	\$ 1,880,977	\$ 1,640,393	\$ 1,640,393	\$ 1,640,393
Program: SOUTH TEXAS PROFESSIONAL EDUCATION							
Description: The South Texas Border Region Health Professional Education supports clinics in Health Professional Shortage areas for training residents, medical students and other health related professions.							
Legal Authority:							
State: Education Code, Ch. 110							
D. Goal: PROVIDE SPECIAL ITEM SUPPORT							
D.1.1. Strategy: SOUTH TEXAS PROFESSIONAL EDUCATION							
South Texas Border Region Health Professional Education.							
1 General Revenue Fund	\$	0	\$ 688,734	\$ 688,734	\$ 688,734	\$ 688,734	\$ 628,126
Program: STAFF GROUP INSURANCE							
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.							
Legal Authority:							
State: Insurance Code, Ch. 1551							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	\$	0	\$ 177,978	\$ 199,980	\$ 235,377	\$ 265,890	\$ 236,824
Program: TEXAS PUBLIC EDUCATION GRANTS							
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education							

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

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended								
				2018	2019	2018	2019							
with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.														
Legal Authority:														
State: Education Code, Sec. 56.033														
A. Goal: INSTRUCTION/OPERATIONS														
Provide Instructional and Operations Support.														
A.3.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS														
770 Est. Other Educational & General	\$	0	\$	401,231	\$	422,305	\$	430,369	\$	440,270	\$	401,231	\$	401,231
Program: TOBACCO - PERMANENT HEALTH FUND														
Description: Funding for medical research, health education and public health.														
Legal Authority:														
State: Education Code, Ch. 63.001														
E. Goal: TOBACCO FUNDS														
E.1.2. Strategy: TOBACCO - PERMANENT HEALTH FUND														
Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.														
810 Perm Health Fund Higher Ed, est	\$	0	\$	1,417,231	\$	4,309,795	\$	1,590,953	\$	1,590,953	\$	1,590,953	\$	1,590,953
Program: TOBACCO EARNINGS - TEXAS TECH HSC EL PASO														
Description: Funding for research and other programs that are conducted by the institution and that benefit the public health.														
Legal Authority:														
State: Education Code, Ch. 63.101														
E. Goal: TOBACCO FUNDS														
E.1.1. Strategy: TOBACCO EARNINGS TX TECH HSC ELPASO														
Tobacco Earnings - Texas Tech Univ Health Sciences Center (El Paso).														
820 Perm Endow FD TTHSC-EP. estimated	\$	0	\$	4,810,552	\$	5,900,000	\$	1,400,000	\$	1,400,000	\$	1,400,000	\$	1,400,000
Program: TUITION REVENUE BOND DEBT SERVICE														
Description: Funding for debt service reimbursement on Tuition Revenue Bonds.														
Legal Authority:														
State: Education Code, Ch. 55														

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

	Expended 2015	Estimated 2016	Budgeted 2017	Requested		Recommended	
				2018	2019	2018	2019
C. Goal: PROVIDE INFRASTRUCTURE SUPPORT							
C.2.1. Strategy: TUITION REVENUE BOND RETIREMENT							
1 General Revenue Fund	\$ 0	\$ 6,666,924	\$ 12,509,609	\$ 11,007,289	\$ 10,932,108	\$ 11,007,289	\$ 10,932,108
 Program: WORKERS' COMPENSATION INSURANCE							
Description: Funding for benefits for injuries sustained in the course and scope of employment.							
Legal Authority:							
State: Sec. 501.022 Labor Code							
 A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.2.2. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	\$ 0	\$ 115,591	\$ 115,591	\$ 115,591	\$ 115,591	\$ 110,967	\$ 110,967
 Grand Total, 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



