# ADDITIONAL INFORMATION FOR C.S.H.B. 1

FOR THE 2004 –2005 BIENNIUM

SENATE COMMITTEE REPORT
78TH LEGISLATIVE SESSION

Legislative Budget Board
April 2003

**All Funds Summary by Article (Biennial Difference)**
**78th Session Stage S10 , Riders Included**

| Article | 2002 | 2003 | 2004 | 2005 | Biennial Difference |
|---|---|---|---|---|---|
| **General Revenue Funds** | | | | | |
| ARTICLE I - GENERAL GOVERNMENT | $776,427,624 | $734,105,907 | $696,387,942 | $668,352,684 | ($145,792,905) |
| ARTICLE II - HEALTH AND HUMAN SERVICES | $6,793,007,167 | $7,216,396,051 | $7,361,979,135 | $7,183,378,447 | $535,954,364 |
| ARTICLE III - AGENCIES OF EDUCATION | $17,580,887,935 | $18,913,592,358 | $17,639,241,672 | $16,063,012,459 | ($2,792,226,162) |
| ARTICLE IV - THE JUDICIARY | $167,770,910 | $170,919,189 | $158,476,361 | $158,093,084 | ($22,120,654) |
| ARTICLE V - PUBLIC SAFETY AND CRIMINAL JUSTICE | $3,456,437,234 | $3,557,681,065 | $3,338,229,354 | $3,343,185,718 | ($332,703,227) |
| ARTICLE VI - NATURAL RESOURCES | $299,859,051 | $301,943,383 | $255,887,498 | $250,521,431 | ($95,393,505) |
| ARTICLE VII - BUSINESS AND ECONOMIC DEVELOPMENT | $198,699,913 | $196,748,692 | $145,015,252 | $144,043,701 | ($106,389,652) |
| ARTICLE VIII - REGULATORY | $188,802,333 | $197,361,500 | $195,060,191 | $194,758,687 | $3,655,045 |
| ARTICLE IX - GENERAL PROVISIONS | $0 | $0 | ($129,451,118) | ($251,456,783) | ($380,907,901) |
| ARTICLE X - THE LEGISLATURE | $146,328,210 | $156,632,100 | $131,510,633 | $138,755,616 | ($32,694,061) |
| ARTICLE XII - TOBACCO SETTLEMENT RECEIPTS | $451,608,474 | $473,685,786 | $499,993,000 | $495,653,000 | $70,351,740 |
| | **$30,059,828,851** | **$31,919,066,031** | **$30,292,329,920** | **$28,388,298,044** | **($3,298,266,918)** |
| **GR Dedicated Funds** | | | | | |
| ARTICLE I - GENERAL GOVERNMENT | $179,433,508 | $210,960,717 | $212,836,408 | $181,662,358 | $4,104,541 |
| ARTICLE II - HEALTH AND HUMAN SERVICES | $306,509,071 | $323,792,919 | $356,415,766 | $355,848,126 | $81,961,902 |
| ARTICLE III - AGENCIES OF EDUCATION | $1,220,576,817 | $1,324,300,409 | $1,239,784,704 | $1,263,369,670 | ($41,722,852) |
| ARTICLE IV - THE JUDICIARY | $8,212,958 | $14,506,904 | $13,378,690 | $13,108,206 | $3,767,034 |
| ARTICLE V - PUBLIC SAFETY AND CRIMINAL JUSTICE | $54,335,438 | $54,873,805 | $42,736,817 | $40,351,639 | ($26,120,787) |
| ARTICLE VI - NATURAL RESOURCES | $466,212,897 | $531,864,777 | $455,150,335 | $456,560,145 | ($86,367,194) |
| ARTICLE VII - BUSINESS AND ECONOMIC DEVELOPMENT | $195,631,037 | $198,681,757 | $182,874,932 | $180,816,087 | ($30,621,775) |
| ARTICLE VIII - REGULATORY | $47,460,936 | $51,034,850 | $48,632,409 | $48,868,491 | ($994,886) |
| ARTICLE IX - GENERAL PROVISIONS | $0 | $0 | ($24,034,210) | ($26,035,210) | ($50,069,420) |
| ARTICLE XII - TOBACCO SETTLEMENT RECEIPTS | $17,754,155 | $19,878,898 | $21,375,000 | $21,375,000 | $5,116,947 |
| | **$2,496,126,817** | **$2,729,895,036** | **$2,549,150,851** | **$2,535,924,512** | **($140,946,490)** |
| **Federal Funds** | | | | | |
| ARTICLE I - GENERAL GOVERNMENT | $314,793,758 | $338,216,942 | $308,198,969 | $310,207,434 | ($34,604,297) |
| ARTICLE II - HEALTH AND HUMAN SERVICES | $10,981,521,701 | $11,751,579,694 | $12,275,354,990 | $11,995,242,098 | $1,537,495,693 |
| ARTICLE III - AGENCIES OF EDUCATION | $2,703,345,264 | $3,225,260,097 | $3,408,337,563 | $3,433,985,790 | $913,717,992 |
| ARTICLE IV - THE JUDICIARY | $1,290 | $1,359 | $1,326 | $1,302 | ($21) |

**All Funds Summary by Article (Biennial Difference)**
**78th Session Stage S10 , Riders Included**

| Article | 2002 | 2003 | 2004 | 2005 | Biennial Difference |
|---|---|---|---|---|---|
| ARTICLE V - PUBLIC SAFETY AND CRIMINAL JUSTICE | $240,816,597 | $148,119,415 | $127,489,545 | $129,776,782 | ($131,669,685) |
| ARTICLE VI - NATURAL RESOURCES | $123,628,977 | $161,765,229 | $131,232,244 | $125,160,782 | ($29,001,180) |
| ARTICLE VII - BUSINESS AND ECONOMIC DEVELOPMENT | $3,457,726,945 | $3,548,358,513 | $3,556,860,222 | $3,482,989,519 | $33,764,283 |
| ARTICLE VIII - REGULATORY | $3,804,254 | $3,090,170 | $2,725,675 | $2,718,275 | ($1,450,474) |
| ARTICLE IX - GENERAL PROVISIONS | $0 | $0 | ($21,256,100) | ($139,099,700) | ($160,355,800) |
| | **$17,825,638,786** | **$19,176,391,419** | **$19,788,944,434** | **$19,340,982,282** | **$2,127,896,511** |
| **Other Funds** | | | | | |
| ARTICLE I - GENERAL GOVERNMENT | $50,420,427 | $58,992,081 | $82,912,727 | $37,959,012 | $11,459,231 |
| ARTICLE II - HEALTH AND HUMAN SERVICES | $158,608,780 | $274,602,552 | $278,164,509 | $221,415,864 | $66,369,041 |
| ARTICLE III - AGENCIES OF EDUCATION | $2,236,978,734 | $2,356,936,788 | $2,831,759,405 | $3,067,534,865 | $1,305,378,748 |
| ARTICLE IV - THE JUDICIARY | $31,794,476 | $35,562,308 | $41,396,647 | $38,033,503 | $12,073,366 |
| ARTICLE V - PUBLIC SAFETY AND CRIMINAL JUSTICE | $473,010,450 | $485,490,923 | $543,538,053 | $443,620,409 | $28,657,089 |
| ARTICLE VI - NATURAL RESOURCES | $114,237,190 | $191,148,340 | $177,638,072 | $132,361,557 | $4,614,099 |
| ARTICLE VII - BUSINESS AND ECONOMIC DEVELOPMENT | $3,145,062,097 | $3,009,763,204 | $3,286,167,455 | $3,243,479,388 | $374,821,542 |
| ARTICLE VIII - REGULATORY | $69,170,899 | $156,875,054 | $107,476,624 | $127,841,349 | $9,272,020 |
| ARTICLE IX - GENERAL PROVISIONS | $0 | $0 | $12,218,025 | $12,218,025 | $24,436,050 |
| ARTICLE X - THE LEGISLATURE | $1,690,435 | $1,703,000 | $2,088,000 | $2,103,000 | $797,565 |
| ARTICLE XII - TOBACCO SETTLEMENT RECEIPTS | $51,055,730 | $61,775,767 | $45,787,500 | $45,787,500 | ($21,256,497) |
| | **$6,332,029,218** | **$6,632,850,017** | **$7,409,147,017** | **$7,372,354,472** | **$1,816,622,254** |
| **Interagency Contracts** | | | | | |
| ARTICLE I - GENERAL GOVERNMENT | $173,670,448 | $181,060,061 | $177,296,367 | $180,555,487 | $3,121,345 |
| ARTICLE II - HEALTH AND HUMAN SERVICES | $91,023,494 | $103,322,925 | $95,504,878 | $100,186,745 | $1,345,204 |
| ARTICLE III - AGENCIES OF EDUCATION | $85,267,002 | $63,663,539 | $43,958,133 | $44,483,965 | ($60,488,443) |
| ARTICLE IV - THE JUDICIARY | $7,244,718 | $8,641,966 | $5,947,076 | $6,040,882 | ($3,898,726) |
| ARTICLE V - PUBLIC SAFETY AND CRIMINAL JUSTICE | $76,513,088 | $76,150,251 | $74,406,762 | $72,114,953 | ($6,141,624) |
| ARTICLE VI - NATURAL RESOURCES | $7,977,475 | $15,152,630 | $17,775,922 | $6,104,583 | $750,400 |
| ARTICLE VII - BUSINESS AND ECONOMIC DEVELOPMENT | $27,405,286 | $25,292,811 | $23,802,691 | $23,909,784 | ($4,985,622) |
| ARTICLE VIII - REGULATORY | $1,716,792 | $1,800,153 | $1,804,832 | $1,816,460 | $104,347 |
| ARTICLE X - THE LEGISLATURE | $7,483 | $5,000 | $5,000 | $5,000 | ($2,483) |
| | **$470,825,786** | **$475,089,336** | **$440,501,661** | **$435,217,859** | **($70,195,602)** |

**All Funds Summary by Article (Biennial Difference)**
**78th Session Stage S10 , Riders Included**

| Article | 2002 | 2003 | 2004 | 2005 | Biennial Difference |
|---|---|---|---|---|---|
| **All Funds** | | | | | |
| ARTICLE I - GENERAL GOVERNMENT | $1,494,745,765 | $1,523,335,708 | $1,477,632,413 | $1,378,736,975 | ($161,712,085) |
| ARTICLE II - HEALTH AND HUMAN SERVICES | $18,330,670,213 | $19,669,694,141 | $20,367,419,278 | $19,856,071,280 | $2,223,126,204 |
| ARTICLE III - AGENCIES OF EDUCATION | $23,827,055,752 | $25,883,753,191 | $25,163,081,477 | $23,872,386,749 | ($675,340,717) |
| ARTICLE IV - THE JUDICIARY | $215,024,352 | $229,631,726 | $219,200,100 | $215,276,977 | ($10,179,001) |
| ARTICLE V - PUBLIC SAFETY AND CRIMINAL JUSTICE | $4,301,112,807 | $4,322,315,459 | $4,126,400,531 | $4,029,049,501 | ($467,978,234) |
| ARTICLE VI - NATURAL RESOURCES | $1,011,915,590 | $1,201,874,359 | $1,037,684,071 | $970,708,498 | ($205,397,380) |
| ARTICLE VII - BUSINESS AND ECONOMIC DEVELOPMENT | $7,024,525,278 | $6,978,844,977 | $7,194,720,552 | $7,075,238,479 | $266,588,776 |
| ARTICLE VIII - REGULATORY | $310,955,214 | $410,161,727 | $355,699,731 | $376,003,262 | $10,586,052 |
| ARTICLE IX - GENERAL PROVISIONS | $0 | $0 | ($162,523,403) | ($404,373,668) | ($566,897,071) |
| ARTICLE X - THE LEGISLATURE | $148,026,128 | $158,340,100 | $133,603,633 | $140,863,616 | ($31,898,979) |
| ARTICLE XII - TOBACCO SETTLEMENT RECEIPTS | $520,418,359 | $555,340,451 | $567,155,500 | $562,815,500 | $54,212,190 |
| All Funds, Subtotal | $57,184,449,458 | $60,933,291,839 | $60,480,073,883 | $58,072,777,169 | $435,109,755 |
| Less Interagency Contracts | $470,825,786 | $475,089,336 | $440,501,661 | $435,217,859 | ($70,195,602) |
| **Statewide Total** | **$56,713,623,672** | **$60,458,202,503** | **$60,039,572,222** | **$57,637,559,310** | **$505,305,357** |

# ARTICLE I - GENERAL GOVERNMENT

For the Fiscal Years Ending August 31, 2004 and 2005


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For the Fiscal Years Ending August 31, 2004 and 2005


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# ARTICLE XII - TOBACCO SETTLEMENT RECEIPTS

For the Fiscal Years Ending August 31, 2004 and 2005


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# Article I

**All Funds Summary by Agency (Biennial Difference)**
**78th Session Stage S10 , Riders Included** **ARTICLE I - GENERAL GOVERNMENT**

| Agency Code | Agency Short Name | 2002 | 2003 | 2004 | 2005 | Biennial Difference |
|---|---|---|---|---|---|---|
| **General Revenue Funds** | | | | | | |
| 342 | AIRCRAFT POOLING BOARD | $189,509 | $1,263,133 | $0 | $0 | ($1,452,642) |
| 813 | COMMISSION ON THE ARTS | $5,334,906 | $3,351,385 | $1,999,858 | $1,899,858 | ($4,786,575) |
| 302 | OFF OF THE ATTNY GENERAL | $113,599,571 | $136,245,034 | $108,181,900 | $108,070,851 | ($33,591,854) |
| 352 | BOND REVIEW BOARD | $592,384 | $589,259 | $516,967 | $516,967 | ($147,709) |
| 303 | BUILDING AND PROCUREMENT COMMISSION | $40,364,756 | $34,373,061 | $32,517,446 | $31,540,575 | ($10,679,796) |
| 304 | COMPTROLLER OF PUB ACCTS | $186,653,535 | $186,820,460 | $194,542,827 | $194,539,632 | $15,608,464 |
| 30R | FISCAL PROGRAMS | $163,919,841 | $158,194,025 | $168,958,014 | $164,204,015 | $11,048,163 |
| 327 | EMPLOYEES RETIREMENT SYS | $13,555,579 | $11,941,384 | $6,508,651 | $6,556,164 | ($12,432,148) |
| 356 | ETHICS COMMISSION | $1,983,268 | $2,006,574 | $1,891,040 | $1,891,040 | ($207,762) |
| 347 | PUBLIC FINANCE AUTHORITY | $577,189 | $577,280 | $505,080 | $505,080 | ($144,309) |
| 325 | FIRE FIGHTERS' PENSION | $113,554 | $111,018 | $98,250 | $98,250 | ($28,072) |
| 301 | OFFICE OF THE GOVERNOR | $9,083,911 | $8,995,392 | $8,759,694 | $7,909,695 | ($1,409,914) |
| 300 | TRUSTEED PROGRAMS - GOV | $14,176,847 | $32,023,184 | $14,722,697 | $5,762,564 | ($25,714,770) |
| 808 | HISTORICAL COMMISSION | $55,382,545 | $6,389,183 | $5,414,918 | $3,161,121 | ($53,195,689) |
| 344 | COMM ON HUMAN RIGHTS | $871,200 | $780,145 | $722,464 | $722,463 | ($206,418) |
| 353 | INCENT-PRODUCTIVITY COMM | $239,239 | $243,579 | $0 | $0 | ($482,818) |
| 313 | DEPT OF INFORMATION RES | $7,301,307 | $2,881,982 | $6,743,967 | $2,888,548 | ($550,774) |
| 306 | LIBRARY & ARCHIVES COMM | $13,562,325 | $14,020,741 | $12,056,420 | $12,078,762 | ($3,447,884) |
| 338 | PENSION REVIEW BOARD | $236,663 | $276,943 | $283,583 | $320,023 | $90,000 |
| 809 | PRESERVATION BOARD | $18,895,959 | $12,285,863 | $13,348,037 | $12,006,021 | ($5,827,764) |
| 479 | OFFICE OF RISK MANAGEMENT | $5,036,225 | $5,014,319 | $6,001,757 | $4,130,737 | $81,950 |
| 40A | WORKERS' COMP PAYMENTS | $0 | $0 | $0 | $0 | $0 |
| 307 | SECRETARY OF STATE | $24,450,311 | $11,694,376 | $21,827,035 | $9,799,566 | ($4,518,086) |
| 333 | STATE-FEDERAL RELATIONS | $1,051,821 | $1,024,765 | $375,000 | $375,000 | ($1,326,586) |
| 403 | VETERANS COMMISSION | $3,432,600 | $3,483,133 | $3,457,866 | $3,457,866 | ($1) |
| A01 | RETIREMENT & GROUP INS | $49,500,629 | $54,141,259 | $49,432,986 | $48,455,882 | ($5,753,020) |
| B01 | SOCIAL SECURITY & BRP | $26,617,569 | $26,804,253 | $25,521,878 | $25,491,243 | ($2,408,701) |
| C01 | BOND DEBT SERVICE PAYMENT | $0 | $677,057 | $1,896,717 | $2,429,050 | $3,648,710 |
| D01 | LEASE PAYMENTS | $19,704,381 | $17,897,120 | $10,102,890 | $19,541,711 | ($7,956,900) |
| | | **$776,427,624** | **$734,105,907** | **$696,387,942** | **$668,352,684** | **($145,792,905)** |

**All Funds Summary by Agency (Biennial Difference)**
**78th Session Stage S10 , Riders Included** **ARTICLE I - GENERAL GOVERNMENT**

| Agency Code | Agency Short Name | 2002 | 2003 | 2004 | 2005 | Biennial Difference |
|---|---|---|---|---|---|---|
| **GR Dedicated Funds** | | | | | | |
| 813 | COMMISSION ON THE ARTS | $1,489,037 | $871,595 | $700,000 | $650,000 | ($1,010,632) |
| 302 | OFF OF THE ATTNY GENERAL | $62,234,866 | $85,870,048 | $73,084,370 | $76,536,752 | $1,516,208 |
| 303 | BUILDING AND PROCUREMENT COMMISSION | $1,510,244 | $1,573,022 | $2,603,105 | $2,603,105 | $2,122,944 |
| 304 | COMPTROLLER OF PUB ACCTS | $0 | $0 | $160,515 | $163,710 | $324,225 |
| 30R | FISCAL PROGRAMS | $32,872,613 | $38,353,821 | $52,591,965 | $18,075,741 | ($558,728) |
| 477 | COMM/EMER COMMUNICAT | $40,430,772 | $46,687,492 | $46,692,414 | $46,712,086 | $6,286,236 |
| 327 | EMPLOYEES RETIREMENT SYS | $0 | $0 | $0 | $0 | $0 |
| 347 | PUBLIC FINANCE AUTHORITY | $0 | $0 | $0 | $0 | $0 |
| 300 | TRUSTEED PROGRAMS - GOV | $34,754,909 | $31,190,717 | $27,500,000 | $27,500,000 | ($10,945,626) |
| 808 | HISTORICAL COMMISSION | $380,000 | $500,000 | $503,722 | $500,000 | $123,722 |
| 306 | LIBRARY & ARCHIVES COMM | $2,900,000 | $2,900,000 | $6,057,500 | $6,057,500 | $6,315,000 |
| 307 | SECRETARY OF STATE | $0 | $0 | $0 | $0 | $0 |
| A01 | RETIREMENT & GROUP INS | $2,101,274 | $2,249,219 | $2,184,563 | $2,104,427 | ($61,503) |
| B01 | SOCIAL SECURITY & BRP | $759,793 | $764,803 | $758,254 | $759,037 | ($7,305) |
| | | **$179,433,508** | **$210,960,717** | **$212,836,408** | **$181,662,358** | **$4,104,541** |
| **Federal Funds** | | | | | | |
| 813 | COMMISSION ON THE ARTS | $701,700 | $665,100 | $760,000 | $760,000 | $153,200 |
| 302 | OFF OF THE ATTNY GENERAL | $179,570,794 | $201,237,318 | $176,399,777 | $178,871,344 | ($25,536,991) |
| 304 | COMPTROLLER OF PUB ACCTS | $16,292 | $9,850 | $0 | $0 | ($26,142) |
| 30R | FISCAL PROGRAMS | $1,000,532 | $921,382 | $925,421 | $925,421 | ($71,072) |
| 300 | TRUSTEED PROGRAMS - GOV | $105,110,215 | $105,381,268 | $101,245,475 | $100,765,645 | ($8,480,363) |
| 808 | HISTORICAL COMMISSION | $1,099,219 | $1,111,383 | $839,171 | $838,237 | ($533,194) |
| 344 | COMM ON HUMAN RIGHTS | $1,419,538 | $1,546,620 | $1,212,576 | $1,212,577 | ($541,005) |
| 313 | DEPT OF INFORMATION RES | $0 | $202,242 | $0 | $0 | ($202,242) |
| 306 | LIBRARY & ARCHIVES COMM | $9,778,819 | $9,788,010 | $10,009,700 | $10,109,200 | $552,071 |
| A01 | RETIREMENT & GROUP INS | $11,406,735 | $12,632,561 | $12,116,425 | $12,020,055 | $97,184 |
| B01 | SOCIAL SECURITY & BRP | $4,689,914 | $4,721,208 | $4,690,424 | $4,704,955 | ($15,743) |
| | | **$314,793,758** | **$338,216,942** | **$308,198,969** | **$310,207,434** | **($34,604,297)** |

**All Funds Summary by Agency (Biennial Difference)**
**78th Session Stage S10 , Riders Included** **ARTICLE I - GENERAL GOVERNMENT**

| Agency Code | Agency Short Name | 2002 | 2003 | 2004 | 2005 | Biennial Difference |
|---|---|---|---|---|---|---|
| **Other Funds** | | | | | | |
| 342 | AIRCRAFT POOLING BOARD | $2,110,395 | $2,123,440 | $3,105,989 | $2,135,256 | $1,007,410 |
| 813 | COMMISSION ON THE ARTS | $402,145 | $394,464 | $344,913 | $444,914 | ($6,782) |
| 302 | OFF OF THE ATTNY GENERAL | $14,027,295 | $13,282,746 | $14,243,804 | $14,179,313 | $1,113,076 |
| 303 | BUILDING AND PROCUREMENT COMMISSION | $12,183,240 | $18,929,695 | $11,463,477 | $1,640,159 | ($18,009,299) |
| 304 | COMPTROLLER OF PUB ACCTS | $141,238 | $101,270 | $101,270 | $101,270 | ($39,968) |
| 30R | FISCAL PROGRAMS | $324,513 | $0 | $0 | $0 | ($324,513) |
| 327 | EMPLOYEES RETIREMENT SYS | $0 | $0 | $0 | $0 | $0 |
| 356 | ETHICS COMMISSION | $48,000 | $25,000 | $25,000 | $25,000 | ($23,000) |
| 347 | PUBLIC FINANCE AUTHORITY | $134,170 | $286,670 | $262,863 | $262,720 | $104,743 |
| 325 | FIRE FIGHTERS' PENSION | $355,125 | $364,601 | $365,543 | $372,350 | $18,167 |
| 301 | OFFICE OF THE GOVERNOR | $5,500 | $5,500 | $5,500 | $5,500 | $0 |
| 300 | TRUSTEED PROGRAMS - GOV | $77,000 | $77,000 | $77,000 | $77,000 | $0 |
| 808 | HISTORICAL COMMISSION | $422,220 | $393,720 | $25,318,720 | $318,720 | $24,821,500 |
| 344 | COMM ON HUMAN RIGHTS | $135,486 | $114,611 | $114,611 | $114,611 | ($20,875) |
| 353 | INCENT-PRODUCTIVITY COMM | $17,649 | $0 | $0 | $0 | ($17,649) |
| 313 | DEPT OF INFORMATION RES | $11,610,009 | $11,052,672 | $11,054,988 | $11,303,015 | ($304,678) |
| 306 | LIBRARY & ARCHIVES COMM | $117,816 | $362,372 | $568,220 | $679,850 | $767,882 |
| 338 | PENSION REVIEW BOARD | $37,420 | $45,000 | $0 | $0 | ($82,420) |
| 809 | PRESERVATION BOARD | $2,503,397 | $3,948,348 | $25,000 | $25,000 | ($6,401,745) |
| 479 | OFFICE OF RISK MANAGEMENT | $0 | $0 | $0 | $0 | $0 |
| 40A | WORKERS' COMP PAYMENTS | $252,689 | $847,311 | $550,000 | $550,000 | $0 |
| 307 | SECRETARY OF STATE | $3,798,162 | $3,522,165 | $4,044,022 | $4,018,803 | $742,498 |
| 333 | STATE-FEDERAL RELATIONS | $0 | $0 | $0 | $0 | $0 |
| A01 | RETIREMENT & GROUP INS | $1,104,189 | $1,203,603 | $1,151,452 | $1,124,850 | ($31,490) |
| B01 | SOCIAL SECURITY & BRP | $572,634 | $580,102 | $577,567 | $580,681 | $5,512 |
| D01 | LEASE PAYMENTS | $40,135 | $1,331,791 | $9,512,788 | $0 | $8,140,862 |
| | | **$50,420,427** | **$58,992,081** | **$82,912,727** | **$37,959,012** | **$11,459,231** |
| **Interagency Contracts** | | | | | | |
| 342 | AIRCRAFT POOLING BOARD | $1,515,800 | $1,510,838 | $1,525,238 | $1,525,238 | $23,838 |
| 813 | COMMISSION ON THE ARTS | $970,000 | $970,000 | $970,000 | $970,000 | $0 |
| 302 | OFF OF THE ATTNY GENERAL | $8,005,137 | $4,658,104 | $4,420,388 | $4,420,388 | ($3,822,465) |

**All Funds Summary by Agency (Biennial Difference)**
**78th Session Stage S10 , Riders Included** **ARTICLE I - GENERAL GOVERNMENT**

| Agency Code | Agency Short Name | 2002 | 2003 | 2004 | 2005 | Biennial Difference |
|---|---|---|---|---|---|---|
| 303 | BUILDING AND PROCUREMENT COMMISSION | $13,041,446 | $10,555,112 | $10,149,128 | $10,074,128 | ($3,373,302) |
| 304 | COMPTROLLER OF PUB ACCTS | $103,717 | $175,000 | $175,000 | $175,000 | $71,283 |
| 301 | OFFICE OF THE GOVERNOR | $47,500 | $47,500 | $347,500 | $347,500 | $600,000 |
| 300 | TRUSTEED PROGRAMS - GOV | $39,285 | $0 | $0 | $0 | ($39,285) |
| 808 | HISTORICAL COMMISSION | $1,018,636 | $2,476,737 | $2,111,134 | $1,390,242 | $6,003 |
| 344 | COMM ON HUMAN RIGHTS | $123,178 | $132,065 | $132,065 | $132,065 | $8,887 |
| 313 | DEPT OF INFORMATION RES | $69,798,986 | $70,323,285 | $70,830,914 | $72,554,490 | $3,263,133 |
| 306 | LIBRARY & ARCHIVES COMM | $9,000,518 | $14,904,959 | $1,685,197 | $1,603,919 | ($20,616,361) |
| 809 | PRESERVATION BOARD | $6,549 | $6,549 | $6,549 | $6,549 | $0 |
| 479 | OFFICE OF RISK MANAGEMENT | $1,729,966 | $1,752,223 | $2,109,254 | $4,521,968 | $3,149,033 |
| 40A | WORKERS' COMP PAYMENTS | $68,185,730 | $73,463,689 | $82,750,000 | $82,750,000 | $23,850,581 |
| 333 | STATE-FEDERAL RELATIONS | $84,000 | $84,000 | $84,000 | $84,000 | $0 |
| 403 | VETERANS COMMISSION | $0 | $0 | $0 | $0 | $0 |
| | | **$173,670,448** | **$181,060,061** | **$177,296,367** | **$180,555,487** | **$3,121,345** |

**All Funds**

| | | | | | | |
|---|---|---|---|---|---|---|
| 342 | AIRCRAFT POOLING BOARD | $3,815,704 | $4,897,411 | $4,631,227 | $3,660,494 | ($421,394) |
| 813 | COMMISSION ON THE ARTS | $8,897,788 | $6,252,544 | $4,774,771 | $4,724,772 | ($5,650,789) |
| 302 | OFF OF THE ATTNY GENERAL | $377,437,663 | $441,293,250 | $376,330,239 | $382,078,648 | ($60,322,026) |
| 352 | BOND REVIEW BOARD | $592,384 | $589,259 | $516,967 | $516,967 | ($147,709) |
| 303 | BUILDING AND PROCUREMENT COMMISSION | $67,099,686 | $65,430,890 | $56,733,156 | $45,857,967 | ($29,939,453) |
| 304 | COMPTROLLER OF PUB ACCTS | $186,914,782 | $187,106,580 | $194,979,612 | $194,979,612 | $15,937,862 |
| 30R | FISCAL PROGRAMS | $198,117,499 | $197,469,228 | $222,475,400 | $183,205,177 | $10,093,850 |
| 477 | COMM/EMER COMMUNICAT | $40,430,772 | $46,687,492 | $46,692,414 | $46,712,086 | $6,286,236 |
| 327 | EMPLOYEES RETIREMENT SYS | $13,555,579 | $11,941,384 | $6,508,651 | $6,556,164 | ($12,432,148) |
| 356 | ETHICS COMMISSION | $2,031,268 | $2,031,574 | $1,916,040 | $1,916,040 | ($230,762) |
| 347 | PUBLIC FINANCE AUTHORITY | $711,359 | $863,950 | $767,943 | $767,800 | ($39,566) |
| 325 | FIRE FIGHTERS' PENSION | $468,679 | $475,619 | $463,793 | $470,600 | ($9,905) |
| 301 | OFFICE OF THE GOVERNOR | $9,136,911 | $9,048,392 | $9,112,694 | $8,262,695 | ($809,914) |
| 300 | TRUSTEED PROGRAMS - GOV | $154,158,256 | $168,672,169 | $143,545,172 | $134,105,209 | ($45,180,044) |
| 808 | HISTORICAL COMMISSION | $58,302,620 | $10,871,023 | $34,187,665 | $6,208,320 | ($28,777,658) |
| 344 | COMM ON HUMAN RIGHTS | $2,549,402 | $2,573,441 | $2,181,716 | $2,181,716 | ($759,411) |
| 353 | INCENT-PRODUCTIVITY COMM | $256,888 | $243,579 | $0 | $0 | ($500,467) |
| 313 | DEPT OF INFORMATION RES | $88,710,302 | $84,460,181 | $88,629,869 | $86,746,053 | $2,205,439 |

**All Funds Summary by Agency (Biennial Difference)**
**78th Session Stage S10 , Riders Included** **ARTICLE I - GENERAL GOVERNMENT**

| Agency Code | Agency Short Name | 2002 | 2003 | 2004 | 2005 | Biennial Difference |
|---|---|---|---|---|---|---|
| 306 | LIBRARY & ARCHIVES COMM | $35,359,478 | $41,976,082 | $30,377,037 | $30,529,231 | ($16,429,292) |
| 338 | PENSION REVIEW BOARD | $274,083 | $321,943 | $283,583 | $320,023 | $7,580 |
| 809 | PRESERVATION BOARD | $21,405,905 | $16,240,760 | $13,379,586 | $12,037,570 | ($12,229,509) |
| 479 | OFFICE OF RISK MANAGEMENT | $6,766,191 | $6,766,542 | $8,111,011 | $8,652,705 | $3,230,983 |
| 40A | WORKERS' COMP PAYMENTS | $68,438,419 | $74,311,000 | $83,300,000 | $83,300,000 | $23,850,581 |
| 307 | SECRETARY OF STATE | $28,248,473 | $15,216,541 | $25,871,057 | $13,818,369 | ($3,775,588) |
| 333 | STATE-FEDERAL RELATIONS | $1,135,821 | $1,108,765 | $459,000 | $459,000 | ($1,326,586) |
| 403 | VETERANS COMMISSION | $3,432,600 | $3,483,133 | $3,457,866 | $3,457,866 | ($1) |
| A01 | RETIREMENT & GROUP INS | $64,112,827 | $70,226,642 | $64,885,426 | $63,705,214 | ($5,748,829) |
| B01 | SOCIAL SECURITY & BRP | $32,639,910 | $32,870,366 | $31,548,123 | $31,535,916 | ($2,426,237) |
| C01 | BOND DEBT SERVICE PAYMENT | $0 | $677,057 | $1,896,717 | $2,429,050 | $3,648,710 |
| D01 | LEASE PAYMENTS | $19,744,516 | $19,228,911 | $19,615,678 | $19,541,711 | $183,962 |
| | All Funds, Subtotal | $1,494,745,765 | $1,523,335,708 | $1,477,632,413 | $1,378,736,975 | ($161,712,085) |
| | Less Interagency Contracts | $173,670,448 | $181,060,061 | $177,296,367 | $180,555,487 | $3,121,345 |
| | **Article Total** | **$1,321,075,317** | **$1,342,275,647** | **$1,300,336,046** | **$1,198,181,488** | **($164,833,430)** |

# AIRCRAFT POOLING BOARD

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** EFFICIENT AIRCRAFT TRAVEL | | | | |
| To provide safe, efficient aircraft transportation upon request to state officers and employees traveling on official state business. | | | | |
| **A.1.1. Strategy:** FLEET OPERATIONS | $ 924,795 | $ 2,042,441 | $ 1,272,142 | $ 1,271,568 |
| Operate a fleet of centrally scheduled aircraft to meet users' needs. | | | | |
| **Output (Volume):** | | | | |
| Number of Hours Aircraft Are Flown | 2,235 | 2,316 | 2,208 | 2,184 |
| Number of Flights | 2,145 | 2,182 | 2,004 | 1,980 |
| **B. Goal:** AIRCRAFT MAINTENANCE | | | | |
| To provide quality and economical maintenance, fuel and oil, hangar space, and line services for state operated aircraft. | | | | |
| **B.1.1. Strategy:** AIRCRAFT MAINTENANCE | $ 2,662,608 | $ 2,632,886 | $ 2,172,640 | $ 2,172,640 |
| Operate a state-of-the-art maintenance and avionics repair facility. | | | | |
| **Output (Volume):** | | | | |
| Number of Work Orders Completed | 648 | 654 | 640 | 640 |
| **C. Goal:** INDIRECT ADMINISTRATION | | | | |
| **C.1.1. Strategy:** INDIRECT ADMINISTRATION | $ 228,301 | $ 222,084 | $ 216,286 | $ 216,286 |
| **Grand Total,** AIRCRAFT POOLING BOARD | $ 3,815,704 | $ 4,897,411 | $ 3,661,068 | $ 3,660,494 |
| **Method of Financing:** | | | | |
| General Revenue Fund | $ 189,509 | $ 1,263,133 | $ 0 | $ 0 |

# AIRCRAFT POOLING BOARD
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| Other Funds | | | | |
| Appropriated Receipts | 2,110,395 | 2,123,440 | 2,135,830 | 2,135,256 |
| Interagency Contracts | 1,515,800 | 1,510,838 | 1,525,238 | 1,525,238 |
| Subtotal, Other Funds | $ 3,626,195 | $ 3,634,278 | $ 3,661,068 | $ 3,660,494 |
| **Total, Method of Financing** | $ 3,815,704 | $ 4,897,411 | $ 3,661,068 | $ 3,660,494 |
| **Number of Full-Time-Equivalent Positions (FTE):** | 34.7 | 39.0 | 39.0 | 39.0 |
| **Schedule of Exempt Positions:** | | | | |
| Executive Director, Group 2 | $70,000 | $70,000 | $70,000 | $70,000 |
| **Supplemental Appropriations Made in Riders:** | $ 0 | $ 0 | $ 970,159 | $ 0 |
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 1,312,584 | $ 1,353,305 | $ 1,353,305 | $ 1,353,305 |
| Other Personnel Costs | 51,089 | 41,994 | 28,330 | 28,330 |
| Operating Costs | 2,286,939 | 2,242,563 | 970,159 | 0 |
| Professional Fees and Services | 0 | 0 | 10,212 | 10,212 |
| Fuels and Lubricants | 0 | 0 | 400,164 | 400,164 |
| Consumable Supplies | 0 | 0 | 19,500 | 19,500 |
| Utilities | 0 | 0 | 4,800 | 4,800 |
| Travel | 0 | 0 | 27,178 | 27,178 |
| Rent - Building | 0 | 0 | 1,560 | 1,560 |
| Rent - Machine and Other | 0 | 0 | 7,676 | 7,676 |
| Other Operating Expense | 0 | 0 | 1,286,488 | 1,286,587 |
| Capital Expenditures | 165,092 | 1,259,549 | 521,855 | 521,182 |
| **Total, Object-of-Expense Informational Listing** | $ 3,815,704 | $ 4,897,411 | $ 4,631,227 | $ 3,660,494 |

# COMMISSION ON THE ARTS

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** SECURE RESOURCES | | | | |
| Secure from public and private sectors the appropriate and necessary resources for the purpose of funding the Commission on the Arts and to equitably distribute such resources. | | | | |
| **A.1.1. Strategy:** CULTURAL ENDOWMENT FUND | $ 2,354,181 | $ 356,531 | $ 350,000 | $ 350,500 |
| Promote the Texas Cultural Endowment Fund to secure stabilized public and private funding. | | | | |
| **B. Goal:** ARTS EDUCATION | | | | |
| Continue to ensure that arts education is recognized and utilized as a major contributor to increase literacy and strengthen basic learning skills in Texas schools and communities. | | | | |
| **B.1.1. Strategy:** ARTS EDUCATION | $ 982,038 | $ 1,181,085 | $ 1,001,340 | $ 976,340 |
| Provide and support arts education opportunities. | | | | |
| **Efficiencies:** | | | | |
| Average Grant Amount Awarded for Arts Education Programs | 3,422 | 3,422 | 3,422 | 3,422 |
| **C. Goal:** ARTS ACCESS | | | | |
| Ensure that Texas citizens and visitors are aware of the value of the arts and have equitable access to quality arts programs and services. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percentage of Total Assistance Dollars Provided to Applications From Minority Organizations | 19% | 37% | 22% | 22% |
| Percentage of Total Assistance Dollars Provided to Applications From Rural and Geographically Isolated Communities | 31% | 28% | 29% | 30% |
| **C.1.1. Strategy:** DISTRIBUTE DIRECT GRANTS | $ 4,132,371 | $ 3,215,082 | $ 2,320,913 | $ 2,295,414 |
| **Output (Volume):** | | | | |
| Number of Funded Applications from Rural and Geographically Isolated Communities | 576 | 550 | 550 | 550 |
| Number of Funded Applications From Minority Organizations | 325 | 300 | 300 | 300 |

# COMMISSION ON THE ARTS
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **C.1.2. Strategy:** PROMOTION & PARTICIPATION | $ 1,016,195 | $ 1,080,094 | $ 584,535 | $ 584,535 |
| Improve statewide participation in arts programs, enhance the public's understanding of the arts' contribution and value, and encourage and promote cultural tourism. | | | | |
| **Output (Volume):** | | | | |
| Number of Marketing and Public Relations Activities, Conferences and Seminars Which Promote Tourism | 91 | 90 | 75 | 75 |
| **Total, Goal C:** ARTS ACCESS | $ 5,148,566 | $ 4,295,176 | $ 2,905,448 | $ 2,879,949 |
| **D. Goal:** INDIRECT ADMINISTRATION | | | | |
| **D.1.1. Strategy:** INDIRECT ADMINISTRATION | $ 413,003 | $ 419,752 | $ 517,983 | $ 517,983 |
| **Grand Total,** COMMISSION ON THE ARTS | $ 8,897,788 | $ 6,252,544 | $ 4,774,771 | $ 4,724,772 |
| **Method of Financing:** | | | | |
| General Revenue Fund | $ 5,334,906 | $ 3,351,385 | $ 1,999,858 | $ 1,899,858 |
| GR Dedicated - Commission on the Arts Operating Account No. 334 | 1,489,037 | 871,595 | 700,000 | 650,000 |
| Federal Funds | 701,700 | 665,100 | 760,000 | 760,000 |
| Other Funds | | | | |
| Appropriated Receipts | 402,145 | 394,464 | 344,913 | 444,914 |
| Interagency Contracts | 970,000 | 970,000 | 970,000 | 970,000 |
| Subtotal, Other Funds | $ 1,372,145 | $ 1,364,464 | $ 1,314,913 | $ 1,414,914 |
| **Total, Method of Financing** | $ 8,897,788 | $ 6,252,544 | $ 4,774,771 | $ 4,724,772 |
| **Number of Full-Time-Equivalent Positions (FTE):** | 18.7 | 19.0 | 19.0 | 19.0 |

## COMMISSION ON THE ARTS
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **Schedule of Exempt Positions:** | | | | |
| Executive Director, Group 2 | $70,000 | $70,000 | $70,000 | $70,000 |
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 866,231 | $ 872,100 | $ 790,000 | $ 790,000 |
| Other Personnel Costs | 19,673 | 22,240 | 27,360 | 27,360 |
| Operating Costs | 2,990,027 | 1,251,543 | 100,500 | 100,500 |
| Professional Fees and Services | 0 | 0 | 133,500 | 133,500 |
| Consumable Supplies | 0 | 0 | 47,600 | 47,600 |
| Utilities | 0 | 0 | 54,300 | 54,300 |
| Travel | 0 | 0 | 259,640 | 260,140 |
| Other Operating Expense | 0 | 0 | 468,458 | 468,458 |
| Grants | 4,810,449 | 3,892,603 | 2,693,413 | 2,642,914 |
| Capital Expenditures | 211,408 | 214,058 | 200,000 | 200,000 |
| **Total, Object-of-Expense Informational Listing** | $ 8,897,788 | $ 6,252,544 | $ 4,774,771 | $ 4,724,772 |

# OFFICE OF THE ATTORNEY GENERAL

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** PROVIDE LEGAL SERVICES | | | | |
| To provide skillful and high quality legal representation, counseling, and assistance for the State of Texas, its authorized entities and employees in the lawful performance of their duties. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Delinquent State Revenue Collected | 53,483,167 | 43,000,000 | 43,000,000 | 43,000,000 |
| **A.1.1. Strategy:** LEGAL SERVICES | $ 60,639,284 | $ 65,689,009 | $ 55,345,382 | $ 55,264,707 |
| Respond to the legal counseling needs of the State of Texas, its authorized entities and employees by providing appropriate legal advice and answers to legal questions posed by clients, including the issuance of formal opinions and open records letters and decisions. Respond to the litigation needs of the State of Texas, its authorized entities and employees through the use of appropriate pre-trial and trial actions. Implement the use of alternative dispute resolution methods in legal disputes involving the state when this course of action is in the best interest of the state. Respond to the legal counseling and litigation needs of the State of Texas in the Colonias Project. | | | | |
| **Output (Volume):** | | | | |
| Legal Hours Billed to Litigation and Counseling | 912,729.65 | 883,527 | 845,406 | 842,176 |
| **Efficiencies:** | | | | |
| Average Cost Per Legal Hour | 76.88 | 74.35 | 65.47 | 65.62 |
| **B. Goal:** ENFORCE CHILD SUPPORT LAW | | | | |
| To enforce aggressively and fairly both state and federal child support laws and regulations. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percent of All Current Child Support Amounts Due That Are Collected | 59.63% | 62% | 60% | 60% |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| Percent of Title IV-D Cases with Arrears Due in Which Any Amount Is Paid Toward Arrears | 64.46% | 63% | 60% | 60% |
| **B.1.1. Strategy:** CHILD SUPPORT ENFORCEMENT | $ 198,635,276 | $ 232,422,925 | $ 186,738,815 | $ 191,733,581 |
| Collect court-ordered child support through the use of the following: establish paternity; establish child support obligations; enforce child support obligations; and receive and distribute child support monies. | | | | |
| **Output (Volume):** | | | | |
| Amount of Title IV-D Child Support Collected (in Millions) | 1,409 | 1,501.6 | 1,409.1 | 1,494.7 |
| Number of Children for Whom Paternity Has Been Established | 63,215 | 57,439 | 49,698 | 48,913 |
| Number of Child Support Obligations Established | 55,472 | 51,433 | 44,510 | 43,807 |
| **Efficiencies:** | | | | |
| Ratio of Total Dollars Collected Per Dollar Spent | 5.38 | 6.46 | 7.55 | 7.8 |
| **B.1.2. Strategy:** STATE DISBURSEMENT UNIT | $ 36,454,947 | $ 37,873,425 | $ 39,023,461 | $ 36,130,613 |
| Operate a state disbursement unit that receives and disburses all IV-D child support payments and all non-IV-D child support payments made pursuant to court-ordered income withholding. | | | | |
| **Output (Volume):** | | | | |
| Number of Payment Receipts Processed by the SDU Vendor | 8,582,558 | 12,636,367 | 13,724,007 | 14,502,306 |
| **Total, Goal B:** ENFORCE CHILD SUPPORT LAW | $ 235,090,223 | $ 270,296,350 | $ 225,762,276 | $ 227,864,194 |
| **C. Goal:** CRIME VICTIMS' SERVICES | | | | |
| To provide services and information to victims of crime in a caring, sensitive and efficient manner. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Amount of Crime Victim Compensation Awarded | 44,956,113 | 52,785,000 | 61,000,000 | 65,000,000 |
| Number of Research Projects and Project Phases Completed | 4 | 4 | 3 | 3 |
| **C.1.1. Strategy:** CRIME VICTIM COMPENSATION | $ 47,798,689 | $ 59,778,495 | $ 61,686,980 | $ 65,406,901 |
| Obtain and review all claims for crime victims' compensation in accordance with state and federal | | | | |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| regulations to determine eligibility for payment; ensure that all bills are reviewed for medical reasonableness and necessity and paid at the correct rate and that limits are not exceeded. | | | | |
| **Efficiencies:** | | | | |
| Average Number of Days to Analyze a Claim and Make an Award | 105 | 100 | 100 | 100 |
| **C.1.2. Strategy:** CRIME VICTIMS INSTITUTE | $ 540,974 | $ 257,956 | $ 251,065 | $ 251,065 |
| Study impact of crime on victims and survivors, their family members, and society at large; develop policies to assist the criminal justice and juvenile justice systems in preventing criminal victimization; evaluate the effectiveness of criminal justice and juvenile justice policies, programs and services related to crime victims and their family members; recommend changes for improving crime victim services in the state; assist the legislature in the development of legislation for improving the effectiveness of the justice systems in addressing the needs of victims and survivors. | | | | |
| **C.1.3. Strategy:** VICTIMS ASSISTANCE | $ 30,392,295 | $ 42,185,433 | $ 31,105,320 | $ 31,112,565 |
| Provide grants and contracts to support victim-related services or assistance in the state; train local rape crisis programs and allied professionals and advocates in prevention, intervention and crisis services for sexual assault victims; certify Sexual Assault Nurse Examiners and training programs; and contract with Texas CASA, Inc., a nonprofit organization, to provide trained volunteers to be assigned by judges to advocate for abused and neglected children in the court system. | | | | |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **Output (Volume):** | | | | |
| Total Number of Counties Served by CASA Programs | 153 | 156 | 182 | 205 |
| **Total, Goal C:** CRIME VICTIMS' SERVICES | $ 78,731,958 | $ 102,221,884 | $ 93,043,365 | $ 96,770,531 |
| **D. Goal:** REFER MEDICAID CRIMES | | | | |
| To provide an environment free of fraud, physical abuse, and criminal neglect for Medicaid recipients and the Medicaid program. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Amount of Medicaid Over-payments Identified | 20,431,598 | 10,000,000 | 10,000,000 | 10,000,000 |
| **D.1.1. Strategy:** MEDICAID INVESTIGATION | $ 2,241,590 | $ 2,334,171 | $ 2,179,216 | $ 2,179,216 |
| Conduct a statewide program of investigation and refer for prosecution all violations of laws pertaining to fraud in the administration of the Texas Medicaid Program, the provision of medical assistance, and the activities of providers of medical assistance under the State Medicaid Plan. Review complaints alleging abuse or neglect of patients in health care facilities receiving payments under the State Medicaid Plan. | | | | |
| **Output (Volume):** | | | | |
| Number of Investigations Concluded | 245 | 250 | 250 | 250 |
| **E. Goal:** ADMINISTRATIVE SUPPORT FOR SORM | | | | |
| Provide administrative support to the State Office of Risk Management in administering state employees workers' compensation. | | | | |
| **E.1.1. Strategy:** ADMINISTRATIVE SUPPORT FOR SORM | $ 734,608 | $ 751,836 | $ 0 | $ 0 |
| Provide administrative support to the State Office of Risk Management. | | | | |
| **Grand Total,** OFFICE OF THE ATTORNEY GENERAL | $ 377,437,663 | $ 441,293,250 | $ 376,330,239 | $ 382,078,648 |

# OFFICE OF THE ATTORNEY GENERAL
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **Method of Financing:** | | | | |
| General Revenue Fund | | | | |
| Child Support Retained Collection Account | $ 55,809,287 | $ 68,400,202 | $ 54,895,204 | $ 53,686,495 |
| Attorney General Debt Collection Receipts | 8,300,000 | 8,300,000 | 8,300,000 | 8,300,000 |
| Earned Federal Funds | 431,099 | 1,886,278 | 0 | 0 |
| General Revenue Fund | 46,117,846 | 54,724,352 | 42,048,925 | 43,146,585 |
| General Revenue - Insurance Companies Maintenance Tax and Insurance Department Fees | 2,941,339 | 2,934,202 | 2,937,771 | 2,937,771 |
| Subtotal, General Revenue Fund | $ 113,599,571 | $ 136,245,034 | $ 108,181,900 | $ 108,070,851 |
| General Revenue Fund - Dedicated | | | | |
| AG Law Enforcement Account No. 5006 | 2,440,423 | 2,395,161 | 443,125 | 443,125 |
| Sexual Assault Program Account No. 5010 | 209,263 | 200,545 | 204,904 | 204,904 |
| Attorney General Volunteer Advocate Program Account No. 5036 | 88,744 | 138,000 | 112,000 | 112,000 |
| Texas Department of Insurance Operating Fund Account No. 036 | 0 | 0 | 0 | 0 |
| Compensation to Victims of Crime Account No. 469 | 59,496,436 | 83,136,342 | 72,324,341 | 75,776,723 |
| Subtotal, General Revenue Fund - Dedicated | $ 62,234,866 | $ 85,870,048 | $ 73,084,370 | $ 76,536,752 |
| Federal Funds | 179,570,794 | 201,237,318 | 176,399,777 | 178,871,344 |
| Other Funds | | | | |
| Appropriated Receipts | 7,545,124 | 8,502,015 | 8,608,532 | 8,544,041 |
| Interagency Contracts | 8,005,137 | 4,658,104 | 4,420,388 | 4,420,388 |
| State Highway Fund No. 006 | 6,482,171 | 4,780,731 | 5,635,272 | 5,635,272 |
| Subtotal, Other Funds | $ 22,032,432 | $ 17,940,850 | $ 18,664,192 | $ 18,599,701 |
| **Total, Method of Financing** | $ 377,437,663 | $ 441,293,250 | $ 376,330,239 | $ 382,078,648 |

# OFFICE OF THE ATTORNEY GENERAL
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **Number of Full-Time-Equivalent Positions (FTE):** | 3,747.0 | 3,884.0 | 3,498.6 | 3,466.6 |
| **Schedule of Exempt Positions:** | | | | |
| Attorney General, Group 4 | $92,217 | $92,217 | $92,217 | $92,217 |
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 148,745,365 | $ 154,568,924 | $ 138,641,688 | $ 137,379,773 |
| Other Personnel Costs | 3,977,912 | 4,261,384 | 3,757,098 | 3,708,066 |
| Operating Costs | 181,238,695 | 223,644,656 | 0 | 0 |
| Professional Fees and Services | 0 | 0 | 9,776,682 | 13,734,403 |
| Fuels and Lubricants | 0 | 0 | 30,262 | 30,262 |
| Consumable Supplies | 0 | 0 | 1,805,905 | 1,743,501 |
| Utilities | 0 | 0 | 7,185,826 | 7,587,386 |
| Travel | 0 | 0 | 4,620,453 | 4,639,760 |
| Rent - Building | 0 | 0 | 9,947,147 | 10,101,816 |
| Rent - Machine and Other | 0 | 0 | 6,157,276 | 6,981,276 |
| Other Operating Expense | 0 | 0 | 154,097,282 | 154,801,671 |
| Grants | 38,883,203 | 50,602,354 | 39,095,620 | 38,855,734 |
| Capital Expenditures | 4,592,488 | 8,215,932 | 1,215,000 | 2,515,000 |
| **Total, Object-of-Expense Informational Listing** | $ 377,437,663 | $ 441,293,250 | $ 376,330,239 | $ 382,078,648 |

# BOND REVIEW BOARD

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **Out of the General Revenue Fund:** | | | | |
| **A. Goal:** PROTECT TEXAS BOND RATING<br>Ensure that Texas state bonds attain the highest possible bond rating and that these bonds are issued in a cost-effective manner. | | | | |
| **A.1.1. Strategy:** REVIEW BOND ISSUES<br>Review each Texas Bond Review Board project application to ensure proper legal authorization, accurate and adequate disclosure, appropriate use of call provisions, bond insurance and other provisions which affect marketability. | $ 174,708 | $ 123,535 | $ 108,563 | $ 108,563 |
| **Output (Volume):**<br>Number of State Bond Issues and Lease-purchase Projects Reviewed | 54 | 50 | 42 | 42 |
| **A.1.2. Strategy:** STATE BOND DEBT<br>Analyze and report to the Legislature, rating agencies, and other interested parties on Texas' debt burden, credit-worthiness and capital expenditure plan. Analyze and report to the Legislature and other policymakers actions that would raise the state's bond rating and/or lower state borrowing costs. | $ 83,054 | $ 123,534 | $ 108,563 | $ 108,563 |
| **Output (Volume):**<br>Number of Responses to Debt Information Requests | 141 | 150 | 150 | 150 |
| **Total, Goal A:** PROTECT TEXAS BOND RATING | $ 257,762 | $ 247,069 | $ 217,126 | $ 217,126 |
| **B. Goal:** LOCAL BOND DEBT<br>Ensure that public officials have access to current information regarding local government debt issuance, finance and debt management. | | | | |

# BOND REVIEW BOARD
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **B.1.1. Strategy:** LOCAL BOND DEBT<br>Collect, maintain and analyze data on the current status of and improvements to local government debt issuance finance and debt management. Report findings to the Legislature, other state officials and local policymakers. | $ 216,778 | $ 224,538 | $ 196,448 | $ 196,448 |
| **Output (Volume):** | | | | |
| Number of Local Government Financings Analyzed | 1,376 | 1,200 | 1,100 | 1,100 |
| **C. Goal:** PRIVATE ACTIVITY BONDS<br>Ensure that the authorization to issue private activity bonds for Texas state and local entities is allocated consistently with legislative mandates, in the most equitable manner possible, and in the best interest of the people of Texas. | | | | |
| **C.1.1. Strategy:** PRIVATE ACTIVITY BONDS<br>Administer the private activity bond allocation program efficiently and effectively to ensure the total utilization of the state's annual private activity bond allocation according to federal regulations and compile and analyze the results of each allocation in an annual report. | $ 117,844 | $ 117,652 | $ 103,393 | $ 103,393 |
| **Output (Volume):** | | | | |
| Number of Applications Reviewed | 325 | 340 | 360 | 375 |
| **Grand Total,** BOND REVIEW BOARD | $ 592,384 | $ 589,259 | $ 516,967 | $ 516,967 |
| **Number of Full-Time-Equivalent Positions (FTE):** | 9.5 | 10.5 | 9.5 | 9.5 |
| **Schedule of Exempt Positions:** | | | | |
| Executive Director, Group 3 | $80,000 | $80,000 | $80,000 | $80,000 |

## BOND REVIEW BOARD
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 470,465 | $ 513,500 | $ 472,000 | $ 472,000 |
| Other Personnel Costs | 5,481 | 5,500 | 6,000 | 6,000 |
| Operating Costs | 69,541 | 65,259 | 0 | 0 |
| Professional Fees and Services | 0 | 0 | 1,000 | 1,000 |
| Consumable Supplies | 0 | 0 | 3,000 | 3,000 |
| Utilities | 0 | 0 | 500 | 500 |
| Travel | 0 | 0 | 2,000 | 2,000 |
| Rent - Machine and Other | 0 | 0 | 3,600 | 3,600 |
| Other Operating Expense | 0 | 0 | 28,867 | 28,867 |
| Capital Expenditures | 46,897 | 5,000 | 0 | 0 |
| **Total, Object-of-Expense Informational Listing** | $ 592,384 | $ 589,259 | $ 516,967 | $ 516,967 |

## BUILDING AND PROCUREMENT COMMISSION

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** PROCUREMENT | | | | |
| Manage a procurement system that ensures the state receives quality, cost-effective goods and services and maximizes competition while facilitating business opportunities for Historically Underutilized Businesses (HUBs). | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percentage of Awards Made to HUBs Based on State Term and Schedule Contracts | 20% | 21% | 22% | 22% |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| Percent Increase in Dollar Value of Purchases Made through the TBPC Cooperative (Co-op) Program | (12)% | 10% | 12% | 15% |
| Percentage of Post-payment Audits Completed | 6% | 94% | 50% | 50% |
| **A.1.1. Strategy:** STATEWIDE PROCUREMENT<br>Provide a competitive procurement system that maximizes the state's buying power by providing statewide contracts, technical expertise, and innovative procurement tools to state agencies and cooperative entities. | $ 1,930,020 | $ 2,428,676 | $ 2,428,675 | $ 2,428,675 |
| **Output (Volume):** | | | | |
| Number of New, Revised, and Renewed Term Contracts Awarded | 160 | 162 | 164 | 165 |
| **A.1.2. Strategy:** TRAINING AND COMPLIANCE<br>Ensure state purchasers are qualified and follow procurement practices that are cost effective and maximize competition. | $ 321,041 | $ 330,147 | $ 330,147 | $ 330,147 |
| **A.1.3. Strategy:** STATEWIDE HUBS<br>Facilitate statewide use of HUBs through effective promotion of business opportunities and ensure integrity of the program through certification, compliance, and reporting functions. | $ 576,321 | $ 552,508 | $ 1,052,508 | $ 552,508 |
| **A.1.4. Strategy:** TRAVEL PROCUREMENT<br>Minimize statewide travel costs through effective procurement and management of airline, hotel, and rental car contracts. | $ 236,571 | $ 190,730 | $ 190,730 | $ 190,730 |
| **Output (Volume):** | | | | |
| Number of State Travelers Using Travel Contracts | 24,398 | 30,000 | 30,000 | 30,000 |
| **Total, Goal A:** PROCUREMENT | $ 3,063,953 | $ 3,502,061 | $ 4,002,060 | $ 3,502,060 |

**B. Goal:** FACILITIES CONSTRUCTION AND LEASING
Provide office space for state agencies through construction and leasing services.

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **Outcome (Results/Impact):** | | | | |
| Square Footage of Office Space Leased Per Full-Time Equivalent | 176 | 153 | 153 | 153 |
| Cost Savings Achieved through Efficient Use of State-owned Space | 0 | 0 | 2,126,027 | 2,145,674 |
| Cost Savings Achieved through the Negotiation of Leased Space | 0 | 0 | 5,381,925 | 5,116,634 |
| Percentage of Completed Construction Projects on Schedule within Budget | 56% | 90% | 90% | 90% |
| Cost Savings Achieved by Moving State Agencies from Leased Space to State-owned Space | 145,114 | 174,137 | 100,000 | 500,000 |
| **B.1.1. Strategy:** LEASING | $ 548,559 | $ 462,722 | $ 231,361 | $ 231,361 |
| Provide quality leased space for state agencies at the best value for the state. | | | | |
| **Output (Volume):** | | | | |
| Total Number of Leases Awarded, Negotiated, or Renewed | 175 | 188 | 196 | 204 |
| Percent Reduction of Leased Square Footage of Office and Warehouse Space | 0% | 0% | 20% | 20% |
| **Explanatory:** | | | | |
| Number of Emergency Leases Awarded, Negotiated, or Renewed | 124 | 88 | 0 | 0 |
| Total Square Footage of Office and Warehouse Space Leased | 11,199,750 | 11,100,000 | 10,509,377 | 10,081,028 |
| **B.1.2. Strategy:** FACILITIES PLANNING | $ 284,717 | $ 187,256 | $ 187,256 | $ 187,256 |
| Ensure that the state optimizes the use of leased, purchased, and constructed office space by providing planning and space management services to state agencies. | | | | |
| **B.2.1. Strategy:** BUILDING DESIGN AND CONSTRUCTION | $ 14,407,010 | $ 10,224,863 | $ 5,261,552 | $ 2,957,863 |
| Provide a comprehensive program to ensure that state facilities are designed and built timely, cost effectively, and are of the highest quality. | | | | |
| **Total, Goal B:** FACILITIES CONSTRUCTION AND LEASING | $ 15,240,286 | $ 10,874,841 | $ 5,680,169 | $ 3,376,480 |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **C. Goal:** PROPERTY MANAGEMENT | | | | |
| To protect and cost effectively manage and maintain state-owned facilities. | | | | |
| **C.1.1. Strategy:** CUSTODIAL | $ 4,759,307 | $ 4,868,108 | $ 4,868,108 | $ 4,868,108 |
| Provide cost-effective and efficient custodial services for state facilities. | | | | |
| **Efficiencies:** | | | | |
| Average Cost Per Square Foot of TBPC-provided Custodial Services | .09 | .09 | .08 | .08 |
| Average Cost Per Square Foot of Privatized Custodial Services | .08 | .08 | .08 | .08 |
| **C.2.1. Strategy:** FACILITIES OPERATION | $ 29,431,194 | $ 32,461,416 | $ 29,272,876 | $ 21,226,376 |
| Provide a comprehensive program to protect the State's investment in facilities by eliminating deferred maintenance needs, providing grounds maintenance and minor construction services, improving the reliability of mechanical systems, and promoting efficient energy consumption and recycling. | | | | |
| **Efficiencies:** | | | | |
| Average Cost Per Square Foot of All Building Maintenance | 1.32 | 1.38 | 1.3 | 1.3 |
| **Total, Goal C:** PROPERTY MANAGEMENT | $ 34,190,501 | $ 37,329,524 | $ 34,140,984 | $ 26,094,484 |
| **D. Goal:** SUPPORT SERVICES | | | | |
| To provide support to state agencies including office services, fleet management, and surplus property needs. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Estimated Savings to State Agencies on Purchases from the Central Supply Store | 754,978 | 750,000 | 1,000,000 | 1,000,000 |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **D.1.1. Strategy:** CENTRAL OFFICE SERVICES<br>Provide for the timely and cost-effective delivery of office supplies, mail processing and printing to state agencies. | $ 6,046,473 | $ 5,182,800 | $ 4,726,816 | $ 4,701,816 |
| **D.1.2. Strategy:** FLEET MANAGEMENT<br>Develop and maintain a statewide vehicle fleet management system to provide detailed data on fleet use, to identify potential vehicle pooling or alternative fuel use opportunities. | $ 615,724 | $ 249,221 | $ 249,221 | $ 249,221 |
| **D.2.1. Strategy:** SURPLUS PROPERTY MANAGEMENT<br>To provide timely, appropriate, and cost-effective opportunities for disposal of state and federal surplus property to maximize the value received by the state. | $ 1,978,431 | $ 1,801,909 | $ 2,001,909 | $ 2,001,909 |
| **Output (Volume):** | | | | |
| Dollar Amount of Federal Surplus Property Donated | 30,350,361 | 20,000,000 | 22,000,000 | 24,200,000 |
| **Total, Goal D:** SUPPORT SERVICES | $ 8,640,628 | $ 7,233,930 | $ 6,977,946 | $ 6,952,946 |
| **E. Goal:** INDIRECT ADMINISTRATION | | | | |
| **E.1.1. Strategy:** CENTRAL ADMINISTRATION | $ 2,742,856 | $ 2,698,699 | $ 2,698,699 | $ 2,698,699 |
| **E.1.2. Strategy:** INFORMATION RESOURCES | $ 2,141,064 | $ 2,725,082 | $ 2,166,545 | $ 2,166,545 |
| **E.1.3. Strategy:** OTHER SUPPORT SERVICES | $ 1,080,398 | $ 1,066,753 | $ 1,066,753 | $ 1,066,753 |
| **Total, Goal E:** INDIRECT ADMINISTRATION | $ 5,964,318 | $ 6,490,534 | $ 5,931,997 | $ 5,931,997 |
| **Grand Total,** BUILDING AND PROCUREMENT COMMISSION | $ 67,099,686 | $ 65,430,890 | $ 56,733,156 | $ 45,857,967 |

# BUILDING AND PROCUREMENT COMMISSION
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **Method of Financing:** | | | | |
| General Revenue Fund | | | | |
| General Revenue Fund | $ 39,334,673 | $ 33,342,978 | $ 32,517,446 | $ 31,540,575 |
| General Revenue - Insurance Companies Maintenance Tax and Insurance Department Fees Account No. 8042 | 1,030,083 | 1,030,083 | 0 | 0 |
| Subtotal, General Revenue Fund | $ 40,364,756 | $ 34,373,061 | $ 32,517,446 | $ 31,540,575 |
| General Revenue Fund - Dedicated | | | | |
| Texas Department of Insurance Operating Fund Account No. 036 | 0 | 0 | 1,030,083 | 1,030,083 |
| Surplus Property Service Charge Fund Account No. 570 | 1,510,244 | 1,573,022 | 1,573,022 | 1,573,022 |
| Subtotal, General Revenue Fund - Dedicated | $ 1,510,244 | $ 1,573,022 | $ 2,603,105 | $ 2,603,105 |
| Other Funds | | | | |
| Appropriated Receipts | 6,152,886 | 3,140,159 | 2,782,447 | 1,640,159 |
| Interagency Contracts | 13,041,446 | 10,555,112 | 10,149,128 | 10,074,128 |
| Bond Proceeds - General Obligation Bonds | 0 | 10,277,018 | 8,021,500 | 0 |
| Bond Proceeds - Revenue Bonds | 6,030,354 | 5,512,518 | 500,000 | 0 |
| Capitol Complex Area Fund No. 7 | 0 | 0 | 159,530 | 0 |
| Subtotal, Other Funds | $ 25,224,686 | $ 29,484,807 | $ 21,612,605 | $ 11,714,287 |
| **Total, Method of Financing** | $ 67,099,686 | $ 65,430,890 | $ 56,733,156 | $ 45,857,967 |
| **Number of Full-Time-Equivalent Positions (FTE):** | 706.3 | 695.1 | 688.0 | 688.0 |
| **Schedule of Exempt Positions:** | | | | |
| Executive Director, Group 4 | $115,000 | $115,000 | $115,000 | $115,000 |

## BUILDING AND PROCUREMENT COMMISSION
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 18,258,223 | $ 17,386,683 | $ 16,923,956 | $ 16,923,956 |
| Other Personnel Costs | 720,160 | 531,870 | 518,236 | 518,236 |
| Operating Costs | 26,514,312 | 26,193,087 | 50,000 | 0 |
| Professional Fees and Services | 0 | 0 | 2,092,159 | 1,592,159 |
| Fuels and Lubricants | 0 | 0 | 70,437 | 70,437 |
| Consumable Supplies | 0 | 0 | 1,368,540 | 1,368,540 |
| Utilities | 0 | 0 | 12,871,792 | 12,871,792 |
| Travel | 0 | 0 | 134,660 | 134,660 |
| Rent - Building | 0 | 0 | 413,580 | 413,580 |
| Rent - Machine and Other | 0 | 0 | 213,677 | 213,677 |
| Other Operating Expense | 0 | 0 | 9,482,147 | 9,482,147 |
| Capital Expenditures | 21,606,991 | 21,319,250 | 12,593,972 | 2,268,783 |
| **Total, Object-of-Expense Informational Listing** | $ 67,099,686 | $ 65,430,890 | $ 56,733,156 | $ 45,857,967 |

## INFORMATION LISTING OF APPROPRIATIONS FOR LEASE PAYMENTS ON FACILITIES FINANCED THROUGH THE PUBLIC FINANCE AUTHORITY

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **C. Goal:** PROPERTY MANAGEMENT | | | | |
| **C.2.2. Strategy:** LEASE PAYMENTS<br>Make lease payments on facilities financed through the Public Finance Authority | $ 45,705,914 | $ 45,148,443 | $ 46,395,405 | $ 46,336,794 |
| **Method of Financing:** | | | | |
| General Revenue Fund | | | | |
| General Revenue Fund | $ 42,631,209 | $ 40,800,911 | $ 33,907,692 | $ 43,363,384 |
| General Revenue - Insurance Companies Maintenance Tax and Insurance Department Fees Fund Account No. 8042 | 3,034,570 | 3,015,741 | | |
| Sub-total, General Revenue Fund | $ 45,665,779 | $ 43,816,652 | $ 33,907,692 | $ 43,363,384 |
| General Revenue Fund – Dedicated | | | | |
| Texas Department of Insurance Operating Fund Account No. 036 | | | 2,974,925 | 2,973,410 |
| Other Funds | | | | |
| Current Fund Balance | 40,135 | 1,331,791 | 9,512,788 | 0 |
| **Total, Method of Financing** | $ 45,705,914 | $ 45,148,443 | $ 46,395,405 | $ 46,336,794 |

# COMPTROLLER OF PUBLIC ACCOUNTS

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** COMPLIANCE WITH TAX LAWS | | | | |
| To improve voluntary compliance with tax laws. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percent Accuracy Rate of Reported Amounts on Original Audits | 97% | 98% | 98% | 98% |
| Average Monthly Delinquent Account Closure Rate per Enforcement Collector | 377 | 239 | 318 | 318 |
| Percentage of Proposed Decisions by Administrative Law Judges Issued Within 40 Days of the Record Closing | 100% | 97% | 97% | 97% |
| **A.1.1. Strategy:** ONGOING AUDIT ACTIVITIES | $ 52,106,883 | $ 52,738,370 | $ 58,205,118 | $ 58,205,118 |
| Maintain an ongoing program of audit and verification activities in support of improved tax compliance. | | | | |
| **Output (Volume):** | | | | |
| Number of Audits and Verifications Conducted | 15,122 | 14,000 | 14,000 | 14,000 |
| **Efficiencies:** | | | | |
| Average Dollars Assessed to Dollar Cost | 25.9 | 22 | 21 | 21 |
| **A.2.1. Strategy:** TAX LAWS COMPLIANCE | $ 26,365,054 | $ 26,703,259 | $ 32,116,770 | $ 32,116,770 |
| Improve voluntary compliance with tax laws by maximizing the efficiency of the delinquent taxpayer contact and collection program. | | | | |
| **Efficiencies:** | | | | |
| Delinquent Taxes Collected Per Collection-related Dollar Expended | 78 | 65 | 76 | 76 |
| **A.3.1. Strategy:** TAXPAYER INFORMATION | $ 13,530,312 | $ 13,761,327 | $ 13,728,549 | $ 13,728,549 |
| Provide accurate and timely tax information to taxpayers, tax professionals, state officials, and the citizens of Texas. | | | | |
| **Output (Volume):** | | | | |
| Total Number of Written Responses Issued by the Tax Policy Sections (Excluding Exempt Organizations) and the Information Support Section | 13,185 | 8,006 | 11,800 | 12,840 |
| **Efficiencies:** | | | | |
| Percent of Written Responses Issued by the Tax Policy Sections (Excluding Exempt Organizations) and the Information Support Section within 7 Working Days | 89.4% | 88% | 85% | 85% |
| **A.4.1. Strategy:** TAX HEARINGS | $ 8,042,216 | $ 7,613,505 | $ 7,594,347 | $ 7,594,347 |
| Provide fair and timely hearings, represent the agency in administrative hearings on tax matters, and provide legal counsel and research to the agency. | | | | |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **Output (Volume):** | | | | |
| Number of Final Decisions Rendered by Administrative Law Judges | 1,329 | 1,300 | 1,300 | 1,300 |
| **Efficiencies:** | | | | |
| Average Length of Time (Work Days) Taken to Issue a Proposed Decision Following Record Closing | 4.3 | 10 | 10 | 10 |
| **Total, Goal A:** COMPLIANCE WITH TAX LAWS | $ 100,044,465 | $ 100,816,461 | $ 111,644,784 | $ 111,644,784 |
| **B. Goal:** MANAGE FISCAL AFFAIRS | | | | |
| To efficiently manage the state's fiscal affairs. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percent of Fund Accounting Customers Who Return an Overall Customer Service Rating of Good or Excellent on Surveys | 96.12% | 98% | 98% | 98% |
| Percent of Texas School Performance Review Recommendations Implemented | 90.6% | 87% | 87% | 87% |
| Percentage of Independent School Districts in which PTD Met the Target Margin of Error | 76.8% | 95% | 95% | 95% |
| Percent of TPR Recommendations Successfully Implemented through Legislation or by State Agencies and Institutions of Higher Education | 41% | 65% | 0% | 60% |
| Increased Interest Earned through Minimization of Float (Banking) (Millions) | 2,560,000 | 4,900,000 | 2,560,000 | 2,560,000 |
| **B.1.1. Strategy:** ACCOUNTING/REPORTING | $ 9,093,160 | $ 9,142,568 | $ 9,119,606 | $ 9,119,606 |
| Project the receipts and disbursements of state government under Article III, Sec. 49a, Texas Constitution and complete all state accounting and reporting responsibilities in an efficient and timely manner. | | | | |
| **Efficiencies:** | | | | |
| Number of Staff Hours Required to Produce the Comprehensive Annual Financial Report | 6,411.8 | 8,500 | 9,500 | 9,000 |
| **B.1.2. Strategy:** CLAIMS AND PAYMENTS | $ 9,939,651 | $ 9,761,797 | $ 9,737,679 | $ 9,737,679 |
| Accurately and expeditiously audit and process all claims for payment against the state, issue payments (warrants and direct deposit), and provide assistance and training to state agencies. | | | | |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **Output (Volume):** | | | | |
| Total Number of Payments Issued | 18,127,384 | 14,667,000 | 24,919,827 | 25,061,909 |
| **B.2.1. Strategy:** TEXAS SCHOOL PERFORMANCE REVIEW | $ 3,670,343 | $ 3,731,806 | $ 3,727,714 | $ 3,727,714 |
| Review the efficiency and effectiveness of school district, college or university operations and other education-related entities in order to ensure the highest and best use of taxpayer dollars through the Texas School Performance Review. | | | | |
| **Output (Volume):** | | | | |
| Number of School Districts, Colleges and Universities Evaluated | 20 | 20 | 20 | 20 |
| **B.3.1. Strategy:** COMPETITIVE GOVERNMENT | $ 434,547 | $ 416,743 | $ 0 | $ 0 |
| Identify state programs that can be more cost-effectively provided through competitive bidding. | | | | |
| **B.4.1. Strategy:** PROPERTY TAX PROGRAM | $ 6,469,204 | $ 6,433,099 | $ 6,415,288 | $ 6,415,288 |
| Fulfill tax code and education code mandates by conducting an annual property value study; providing technical assistance; and reviewing appraisal methods, standards, and procedures. | | | | |
| **Output (Volume):** | | | | |
| Number of Properties Included in the Property Value Study | 115,859 | 120,000 | 124,000 | 124,000 |
| **Efficiencies:** | | | | |
| Average Direct Cost Per Appraisal District Methods, Standards, and Procedures (MSP) Review | 471 | 550 | 550 | 550 |
| **B.5.1. Strategy:** FISCAL RESEARCH & STUDIES | $ 9,716,570 | $ 9,626,029 | $ 9,624,697 | $ 9,624,697 |
| Provide the public and private sectors with reliable information resources and analysis to ensure the most effective and efficient use of taxpayer dollars. | | | | |
| **Output (Volume):** | | | | |
| Number of Requests for Local Government Assistance Completed | 44,049 | 3,000 | 20,000 | 20,000 |
| Number of Financial Management Reviews Conducted | 38 | 40 | 40 | 40 |
| Number of Texas Performance Reviews Completed | 3 | 3 | 3 | 3 |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **B.6.1. Strategy:** TREASURY OPERATIONS<br>Ensure that the state's assets, cash receipts, and warrants are properly secured, processed, deposited, and accounted for. | $ 4,618,206 | $ 4,731,096 | $ 4,717,810 | $ 4,717,810 |
| **B.7.1. Strategy:** INTEGRATED STATEWIDE ADMIN SYSTEM<br>Develop and maintain a client server integrated financial system that meets agencies' financial, administrative and technological needs through the following modules: general ledger accounting, asset management, purchasing, budget preparation and labor distribution. | $ 4,270,576 | $ 4,294,789 | $ 2,453,538 | $ 2,453,538 |
| **Output (Volume):**<br>Number of Integrated Statewide Administrative System (ISAS) Training Hours Provided to State Agency Personnel | 1,839.5 | 3,200 | 4,000 | 4,000 |
| **Total, Goal B:** MANAGE FISCAL AFFAIRS | $ 48,212,257 | $ 48,137,927 | $ 45,796,332 | $ 45,796,332 |
| **C. Goal:** TAX AND FINANCIAL INFO TECHNOLOGY<br>To expeditiously manage the receipt and disbursement of state tax revenue. | | | | |
| **Outcome (Results/Impact):**<br>Time Taken to Return Tax Allocation to Local Jurisdictions (Days) | 21.5 | 22 | 21 | 21 |
| **C.1.1. Strategy:** REVENUE & TAX PROCESSING<br>Provide for and improve the processing of tax and voucher data, collection and allocation of tax revenue, and the disbursements of tax refunds. | $ 38,658,060 | $ 38,152,192 | $ 37,538,496 | $ 37,538,496 |
| **Output (Volume):**<br>Number of Tax Returns Processed | 3,615,260 | 3,450,000 | 3,500,000 | 3,500,000 |
| **Efficiencies:**<br>Average Number of Hours to Deposit Priority Receipts | 7 | 9 | 7 | 7 |
| **Grand Total,** COMPTROLLER OF PUBLIC ACCOUNTS | $ 186,914,782 | $ 187,106,580 | $ 194,979,612 | $ 194,979,612 |
| **Method of Financing:** | | | | |
| General Revenue Fund | $ 186,653,535 | $ 186,820,460 | $ 194,542,827 | $ 194,539,632 |

# COMPTROLLER OF PUBLIC ACCOUNTS
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| GR Dedicated - Texas Emissions Reduction Plan Account No. 5071 | 0 | 0 | 160,515 | 163,710 |
| Federal Funds | 16,292 | 9,850 | 0 | 0 |
| Other Funds | | | | |
| Appropriated Receipts | 141,238 | 101,270 | 101,270 | 101,270 |
| Interagency Contracts | 103,717 | 175,000 | 175,000 | 175,000 |
| Subtotal, Other Funds | $ 244,955 | $ 276,270 | $ 276,270 | $ 276,270 |
| **Total, Method of Financing** | $ 186,914,782 | $ 187,106,580 | $ 194,979,612 | $ 194,979,612 |
| **Number of Full-Time-Equivalent Positions (FTE):** | 2,759.0 | 2,841.0 | 2,932.0 | 2,932.0 |
| **Schedule of Exempt Positions:** | | | | |
| Comptroller of Public Accounts, Group 4 | $92,217 | $92,217 | $92,217 | $92,217 |
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 131,455,443 | $ 133,423,576 | $ 143,593,034 | $ 143,593,034 |
| Other Personnel Costs | 3,937,426 | 3,593,729 | 3,589,475 | 3,589,475 |
| Operating Costs | 49,984,356 | 49,973,636 | 0 | 0 |
| Professional Fees and Services | 0 | 0 | 9,851,775 | 9,851,775 |
| Fuels and Lubricants | 0 | 0 | 8,801 | 8,801 |
| Consumable Supplies | 0 | 0 | 1,224,124 | 1,224,124 |
| Utilities | 0 | 0 | 4,173,747 | 4,173,747 |
| Travel | 0 | 0 | 3,694,998 | 3,694,998 |
| Rent - Building | 0 | 0 | 2,553,689 | 2,553,689 |
| Rent - Machine and Other | 0 | 0 | 6,766,392 | 6,766,392 |
| Other Operating Expense | 0 | 0 | 19,523,577 | 19,523,577 |
| Capital Expenditures | 1,537,557 | 115,639 | 0 | 0 |
| **Total, Object-of-Expense Informational Listing** | $ 186,914,782 | $ 187,106,580 | $ 194,979,612 | $ 194,979,612 |

# FISCAL PROGRAMS - COMPTROLLER OF PUBLIC ACCOUNTS

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** CPA - FISCAL PROGRAMS<br>Comptroller of Public Accounts - Fiscal Programs. | | | | |
| **A.1.1. Strategy:** VOTER REGISTRATION<br>For payment to each county for the total number of voters registered in the county as shown by certified statement submitted by the Registrar to the Secretary of State, as required by Election Code, Section 19.002. For payment to counties for voter registration. Estimated. | $ 3,500,000 | $ 500,000 | $ 3,000,000 | $ 500,000 |
| **A.1.2. Strategy:** MISCELLANEOUS CLAIMS<br>To complete the payment of state funds allocated for the Small Claims Program and for individuals wrongfully imprisoned by the State of Texas to entitled recipients in a timely manner pursuant to Government Code, Section 403.074. | $ 2,783,764 | $ 1,470,000 | $ 1,470,000 | $ 1,470,000 |
| **A.1.3. Strategy:** REIMBURSEMENT- COMMITMENT HEARINGS<br>For reimbursement of counties for the cost of commitment hearings required by the Persons with Mental Retardation Act, Chapters 591 et. seq., Health and Safety Code. | $ 100 | $ 9,900 | $ 4,000 | $ 0 |
| **A.1.4. Strategy:** REIMBURSE - BEVERAGE TAX<br>For reimbursement of taxes received as authorized by Tax Code, Section 183.051(b). Payments to each eligible county and incorporated municipality shall be equal to 10.7143 percent of receipts from permittees within the county or incorporated municipality during the quarter. Estimated. | $ 81,903,753 | $ 75,531,000 | $ 83,238,999 | $ 83,989,000 |
| **A.1.5. Strategy:** TORT CLAIMS & FED. COURT JUDGMENTS<br>(1) Payments for settlements and judgments for claims against state agencies payable under Chapters 101 and 104, Civil Practice and Remedies Code, including indemnification for criminal prosecutions and Federal Court judgments and settlements shall be paid from | $ 2,514,425 | $ 1,199,841 | $ 3,000,000 | $ 0 |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| special or local funds of the agency or institution to the extent available, and then from General Revenue. The Comptroller shall maintain records of General Revenue paid and require reimbursement from agencies as special or local funds become available. (2) Payments shall be made for eligible medical malpractice claims in conformance with Chapter 59, Education Code. (3) All claims shall be prepared, verified and signed by the Office of the Attorney General. | | | | |
| **A.1.6. Strategy:** COUNTY TAXES - UNIVERSITY LANDS<br>For payment of taxes, for county purposes only, to counties in which are located endowment lands set aside to The University of Texas by the Constitution and the Act of 1883. Estimated. | $ 1,244,040 | $ 1,250,000 | $ 1,250,000 | $ 1,250,000 |
| **A.1.7. Strategy:** LATERAL ROAD FUND DISTRICT<br>For allocation of payment to each county for construction and maintenance of county roads. | $ 7,284,579 | $ 7,300,000 | $ 7,300,000 | $ 7,300,000 |
| **A.1.8. Strategy:** UNCLAIMED PROPERTY<br>To pay all legitimate claims for previously unclaimed property held by the state. Estimated. | $ 60,000,000 | $ 45,000,000 | $ 60,000,000 | $ 60,000,000 |
| **A.1.9. Strategy:** UNDERAGE TOBACCO PROGRAM<br>For allocation of grants to local law enforcement agencies for enforcing provisions of Health and Safety Code, Chapter 161, related to reducing minor access to and consumption of tobacco products. | $ 1,500,000 | $ 1,500,000 | $ 1,500,000 | $ 1,500,000 |
| **A.1.10. Strategy:** RANGER PENSIONS<br>To complete the payment of state funds allocated for the Ranger Pension Program to entitled recipients in a timely manner. The Comptroller is authorized to transfer sufficient cash into the Confederate Pension Fund from General Revenue to allow these payments. | $ 4,520 | $ 4,640 | $ 4,640 | $ 4,640 |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **A.1.11. Strategy:** LOCAL CONTINUING EDUCATION GRANTS<br>Allocate funds credited to the Law Enforcement Officer Standards and Education Account for grants to local law enforcement agencies to provide continuing education for licensed peace officers, as required by Section 1701.157, Occupation Code. | $ 5,994,665 | $ 6,000,000 | $ 6,000,000 | $ 6,000,000 |
| **A.1.12. Strategy:** ADVANCED TAX COMPLIANCE<br>Developing, enhancing, maintaining, or expanding advanced database technology. | $ 3,821,233 | $ 24,045,767 | $ 7,659,775 | $ 7,659,775 |
| **A.1.13. Strategy:** EMISSIONS REDUCTION PLAN | $ 0 | $ 2,501,450 | $ 2,140,200 | $ 2,182,800 |
| **A.1.14. Strategy:** SUBSEQUENT CVC CLAIMS<br>To pay victims of crime who have not made a claim for restitution during the prescribed five year period pursuant to Government Code, Section 76.013(d). | $ 6,472 | $ 23,528 | $ 30,000 | $ 0 |
| **Total, Goal A:** CPA - FISCAL PROGRAMS | $ 170,557,551 | $ 166,336,126 | $ 176,597,614 | $ 171,856,215 |
| **B. Goal:** ENERGY OFFICE<br>To develop and administer cost-effective programs that promote energy efficiency, preserve the environment, and protect the public health and safety through grants, loans and public awareness. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percent of ISDs Which Participate in SECO Local Government Energy Programs | 5.9% | 15% | 17% | 20% |
| **B.1.1. Strategy:** ENERGY OFFICE<br>Promote and manage the LoanSTAR Program, contract services delivery, partnerships for improved energy education and energy efficient housing. | $ 27,559,948 | $ 31,133,102 | $ 2,015,683 | $ 2,015,683 |
| **Output (Volume):** | | | | |
| Energy Dollars Saved by LoanSTAR Projects (In Millions) | 14.6 | 11 | 12 | 15 |

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

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **B.1.2. Strategy:** OIL OVERCHARGE SETTLEMENT FUNDS | $ 0 | $ 0 | $ 43,862,103 | $ 9,333,279 |
| **Total, Goal B:** ENERGY OFFICE | $ 27,559,948 | $ 31,133,102 | $ 45,877,786 | $ 11,348,962 |
| **Grand Total,** FISCAL PROGRAMS - COMPTROLLER OF PUBLIC ACCOUNTS | $ 198,117,499 | $ 197,469,228 | $ 222,475,400 | $ 183,205,177 |
| **Method of Financing:** | | | | |
| General Revenue Fund | $ 163,919,841 | $ 158,194,025 | $ 168,958,014 | $ 164,204,015 |
| General Revenue Fund - Dedicated | | | | |
| Game, Fish and Water Safety Account No. 009 | 20,683 | 0 | 0 | 0 |
| Texas Department of Insurance Operating Fund Account No. 036 | 39 | 0 | 0 | 0 |
| State Parks Account No. 064 | 7,868 | 0 | 0 | 0 |
| Operators and Chauffeurs License Account No. 099 | 3,372 | 0 | 0 | 0 |
| Comprehensive Rehabilitation Account No. 107 | 1,337 | 0 | 0 | 0 |
| Law Enforcement Officer Standards and Education Account No. 116 | 5,995,992 | 6,000,000 | 6,000,000 | 6,000,000 |
| Federal Alcoholism Account No. 136 | 3,000 | 0 | 0 | 0 |
| Federal Adult Blind Acct No. 141 | 1,384 | 0 | 0 | 0 |
| Clean Air Account No. 151 | 0 | 0 | 0 | 0 |
| Watermaster Administration No. 158 | 1,764 | 0 | 0 | 0 |
| UT Health Science Center Houston Current Fund Account No. 271 | 561,183 | 0 | 0 | 0 |
| Compensation to Victims of Crime Account No. 469 | 167 | 0 | 0 | 0 |
| Compensation to Victims of Crime Auxiliary Account No. 494 | 6,472 | 23,528 | 30,000 | 0 |
| Medical School Tuition Set Aside Account No. 542 | 0 | 0 | 0 | 0 |
| Waste Management Account No. 549 | 0 | 0 | 0 | 0 |
| Hazardous and Solid Waste Remediation Fee Account No. 550 | 0 | 0 | 0 | 0 |

# FISCAL PROGRAMS - COMPTROLLER OF PUBLIC ACCOUNTS
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| Petroleum Storage Tank Remediation Account No. 655 | 9,258 | 0 | 0 | 0 |
| Oil Overcharge Account No. 5005 | 26,260,094 | 29,828,843 | 44,421,765 | 9,892,941 |
| Texas Emissions Reduction Plan Account No. 5071 | 0 | 2,501,450 | 2,140,200 | 2,182,800 |
| Subtotal, General Revenue Fund - Dedicated | $ 32,872,613 | $ 38,353,821 | $ 52,591,965 | $ 18,075,741 |
| Federal Funds | | | | |
| Workforce Commission Federal Account No. 5026 | 63,908 | 0 | 0 | 0 |
| Federal Funds | 921,382 | 921,382 | 925,421 | 925,421 |
| Federal Health and Health Lab Funding Excess Revenue Fund No. 273 | 506 | 0 | 0 | 0 |
| Federal School Lunch Fund No. 171 | 10,574 | 0 | 0 | 0 |
| Federal Civil Defense and Disaster Relief Fund No. 221 | 1,933 | 0 | 0 | 0 |
| Department of Public Safety Federal Fund Account No. 222 | 2,229 | 0 | 0 | 0 |
| Federal Land and Water Conservation Fund No. 223 | 0 | 0 | 0 | 0 |
| Federal Health, Education and Welfare Fund No. 148 | 0 | 0 | 0 | 0 |
| Federal Air Control Board Fund No. 102 | 0 | 0 | 0 | 0 |
| Subtotal, Federal Funds | $ 1,000,532 | $ 921,382 | $ 925,421 | $ 925,421 |
| Other Funds | | | | |
| Available University Fund No. 011 | 0 | 0 | 0 | 0 |
| State Highway Fund No. 006 | 302,441 | 0 | 0 | 0 |
| Veterans Land Program Administration Fund No. 522 | 0 | 0 | 0 | 0 |
| Smart Jobs Fund No. 891 | 0 | 0 | 0 | 0 |
| Texas Tomorrow Constitutional Trust Fund No. 892 | 2,244 | 0 | 0 | 0 |
| Safety Responsibility Trust Account No. 914 | 476 | 0 | 0 | 0 |
| Unemployment Compensation Clearance Account No. 936 | 19,352 | 0 | 0 | 0 |
| Subtotal, Other Funds | $ 324,513 | $ 0 | $ 0 | $ 0 |
| **Total, Method of Financing** | $ 198,117,499 | $ 197,469,228 | $ 222,475,400 | $ 183,205,177 |

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

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **Number of Full-Time-Equivalent Positions (FTE):** | 18.9 | 25.0 | 25.0 | 25.0 |
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 968,052 | $ 1,004,109 | $ 1,155,871 | $ 1,155,871 |
| Other Personnel Costs | 89,511 | 32,760 | 32,760 | 32,760 |
| Operating Costs | 68,157,639 | 71,510,557 | 0 | 0 |
| Professional Fees and Services | 0 | 0 | 6,785,515 | 6,785,515 |
| Utilities | 0 | 0 | 771,355 | 771,355 |
| Travel | 0 | 0 | 39,017 | 39,017 |
| Rent - Building | 0 | 0 | 880 | 880 |
| Rent - Machine and Other | 0 | 0 | 4,981 | 4,981 |
| Other Operating Expense | 0 | 0 | 64,710,934 | 61,676,934 |
| Client Services | 670,064 | 440,588 | 0 | 0 |
| Client Services | 0 | 0 | 440,588 | 440,588 |
| Grants | 127,062,601 | 124,093,828 | 148,533,499 | 112,297,276 |
| Capital Expenditures | 1,169,632 | 387,386 | 0 | 0 |
| **Total, Object-of-Expense Informational Listing** | $ 198,117,499 | $ 197,469,228 | $ 222,475,400 | $ 183,205,177 |

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

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** SOCIAL SECURITY/BENEFIT REPLACEMENT PAY | | | | |
| **A.1.1. Strategy:** STATE MATCH - EMPLOYER<br>Provide an employer match for Social Security contributions. Estimated. | $ 578,452,235 | $ 595,085,660 | $ 570,363,223 | $ 577,660,986 |
| **A.1.2. Strategy:** BENEFIT REPLACEMENT PAY<br>Provide Benefit Replacement Pay to eligible employees. Estimated. | $ 80,851,076 | $ 75,919,158 | $ 71,667,689 | $ 68,012,636 |
| **Total, Goal A:** SOCIAL SECURITY CONTRIBUTIONS/BENEFIT REPLACEMENT PAY | $ 659,303,311 | $ 671,004,818 | $ 642,030,912 | $ 645,673,622 |
| **Method of Financing:** | | | | |
| General Revenue, estimated | $ 426,861,592 | $ 435,914,448 | $ 411,792,354 | $ 414,414,417 |
| General Revenue - Dedicated, estimated | 59,034,010 | 60,661,491 | 61,803,410 | 62,552,339 |
| State Highway Fund No. 006, estimated | 71,529,878 | 71,890,549 | 71,201,799 | 71,199,590 |
| Federal Funds, estimated | 92,843,434 | 93,259,068 | 87,913,900 | 88,078,479 |
| Other Special State Funds, estimated | 9,034,397 | 9,279,262 | 9,319,449 | 9,428,797 |
| **Total, Method of Financing** | $ 659,303,311 | $ 671,004,818 | $ 642,030,912 | $ 645,673,622 |

# COMMISSION ON STATE EMERGENCY COMMUNICATIONS

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** STATEWIDE 9-1-1 SERVICES | | | | |
| Planning, development, provision and enhancement of the effectiveness of 9-1-1 service. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percentage of Time Wireline ALI System is Operational | 99.5% | 99.5% | 100% | 100% |
| **A.1.1. Strategy:** 9-1-1 EMERGENCY COMMUNICATIONS | $ 32,885,602 | $ 39,122,612 | $ 39,137,388 | $ 39,157,061 |
| Contract with regional planning commissions (RPCs) for the efficient operation of the state 9-1-1 emergency telecommunication system. | | | | |
| **Output (Volume):** | | | | |
| Number of Public Safety Answering Points with Wireless Automatic Number Identification (ANI) | 351 | 354 | 354 | 354 |
| Number of 9-1-1 Calls Received by State Program Public Safety Answering Points (PSAPs) | 4,666,920 | 3,986,629 | 4,955,966 | 5,055,085 |
| **B. Goal:** POISON CONTROL NETWORK | | | | |
| Maintain a high quality poison control network in Texas. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percentage of Time Poison Control Network is Operational | 99.5% | 99.5% | 100% | 100% |
| **B.1.1. Strategy:** POISON CONTROL NETWORK | $ 7,355,515 | $ 7,354,880 | $ 7,355,198 | $ 7,355,197 |
| Contract with the Department of Information Resources (DIR), Texas Department of Health (TDH), the six designated poison centers, and other service providers for operation and maintenance of the state poison control telecommunications system. | | | | |
| **Output (Volume):** | | | | |
| Total Number of Poison Control Calls Processed | 285,211 | 339,570 | 255,200 | 255,200 |
| **C. Goal:** INDIRECT ADMINISTRATION | | | | |
| **C.1.1. Strategy:** INDIRECT ADMINISTRATION | $ 189,655 | $ 210,000 | $ 199,828 | $ 199,828 |
| **Grand Total,** COMMISSION ON STATE EMERGENCY COMMUNICATIONS | $ 40,430,772 | $ 46,687,492 | $ 46,692,414 | $ 46,712,086 |

## COMMISSION ON STATE EMERGENCY COMMUNICATIONS
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **Method of Financing:** | | | | |
| GR Dedicated - Advisory Commission on Emergency Communications Account No. 5007 | $ 10,667,534 | $ 10,878,427 | $ 10,781,623 | $ 10,781,622 |
| GR Dedicated - 911 Service Fees Account No. 5050 | 29,763,238 | 35,809,065 | 35,910,791 | 35,930,464 |
| **Total, Method of Financing** | $ 40,430,772 | $ 46,687,492 | $ 46,692,414 | $ 46,712,086 |
| **Number of Full-Time-Equivalent Positions (FTE):** | 23.3 | 25.0 | 25.0 | 25.0 |
| **Schedule of Exempt Positions:** | | | | |
| Executive Director, Group 2 | $75,000 | $75,000 | $75,000 | $75,000 |
| Per Diem of Commission Members | 4,300 | 4,300 | 4,300 | 4,300 |
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 1,095,986 | $ 1,209,372 | $ 1,229,931 | $ 1,250,840 |
| Other Personnel Costs | 16,736 | 18,394 | 17,565 | 17,565 |
| Operating Costs | 1,683,963 | 1,340,699 | 0 | 0 |
| Professional Fees and Services | 0 | 0 | 281,000 | 281,000 |
| Consumable Supplies | 0 | 0 | 10,750 | 10,750 |
| Utilities | 0 | 0 | 292,000 | 292,000 |
| Travel | 0 | 0 | 49,350 | 49,350 |
| Rent - Building | 0 | 0 | 4,800 | 4,800 |
| Rent - Machine and Other | 0 | 0 | 11,000 | 11,000 |
| Other Operating Expense | 0 | 0 | 650,441 | 650,957 |
| Client Services | 533,000 | 0 | 0 | 0 |
| Grants | 37,087,587 | 44,104,027 | 44,130,577 | 44,128,824 |
| Capital Expenditures | 13,500 | 15,000 | 15,000 | 15,000 |
| **Total, Object-of-Expense Informational Listing** | $ 40,430,772 | $ 46,687,492 | $ 46,692,414 | $ 46,712,086 |

# EMPLOYEES RETIREMENT SYSTEM

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **Out of the General Revenue Fund:** | | | | |
| **A. Goal:** ADMINISTER RETIREMENT PROGRAM<br>To administer comprehensive and actuarially sound retirement programs. | | | | |
| **A.1.1. Strategy:** PUBLIC SAFETY BENEFITS<br>Administer the payment of benefits to beneficiaries of certain law enforcement officers, firefighters, and emergency medical technicians killed in the line of duty as required by Chapter 615, Government Code. Estimated. | $ 7,140,924 | $ 5,479,902 | $ 0 | $ 0 |
| **A.1.2. Strategy:** RETIREE DEATH BENEFITS<br>Provide lump-sum retiree death benefits under § 814.501, Government Code. Estimated. | $ 6,414,655 | $ 6,461,482 | $ 6,508,651 | $ 6,556,164 |
| **Total, Goal A:** ADMINISTER RETIREMENT PROGRAM | $ 13,555,579 | $ 11,941,384 | $ 6,508,651 | $ 6,556,164 |
| **Grand Total,** EMPLOYEES RETIREMENT SYSTEM | $ 13,555,579 | $ 11,941,384 | $ 6,508,651 | $ 6,556,164 |

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

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** ADMINISTER RETIREMENT PROGRAM | | | | |
| To administer comprehensive and actuarially sound retirement programs. | | | | |
| **Outcomes (Results/Impact):** | | | | |
| Percent of ERS Retirees Expressing Satisfaction with Benefit Services | 97% | 97% | 97% | 97% |
| **A.1.1. Strategy:** ERS – RETIREMENT | $ 298,590,644 | $ 304,562,453 | $ 294,254,141 | $ 272,430,731 |
| Provide an actuarially sound level of retirement funding as defined by state law. Estimated. | | | | |
| **Output (Volume):** | | | | |
| Number of ERS Accounts Maintained | 199,858 | 201,341 | 203,354 | 205,387 |
| **Efficiency:** | | | | |
| Average Number of Days to Provide ERS Retirement Packets | 4.54 | 4.5 | 4.5 | 4.5 |
| **A.1.2. Strategy:** JUDICIAL RETIREMENT SYSTEM - PLAN 2 | $ 7,665,063 | $ 8,147,268 | $ 8,472,474 | $ 8,797,681 |
| Maintain an actuarially sound retirement program for state judicial officers. Estimated. | | | | |
| **A.1.3. Strategy:** JUDICIAL RETIREMENT SYSTEM - PLAN 1 | $ 21,825,255 | $ 22,415,216 | $ 22,638,168 | $ 22,998,459 |
| Provide for the payment of JRS-1 benefits and membership refunds as required by law. Estimated. | | | | |
| **A.1.4. Strategy:** PUBLIC SAFETY BENEFITS | $ 7,140,924 | $ 5,479,902 | $ 5,479,902 | $ 5,479,902 |
| Administer the payment of benefits to beneficiaries of certain law enforcement officers, firefighters, and emergency medical technicians killed in the line of duty as required by Chapter 615, Government Code. Estimated. | | | | |
| **A.1.5. Strategy:** RETIREE DEATH BENEFITS | $ 6,414,655 | $ 6,461,482 | $ 6,508,651 | $ 6,556,164 |
| Provide lump-sum death benefits under § 814.501, Government Code. Estimated. | | | | |
| **Total, Goal A:** ADMINISTER RETIREMENT PROGRAM | $ 341,636,541 | $ 347,066,321 | $ 337,353,336 | $ 316,262,937 |

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

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **B. Goal:** PROVIDE HEALTH PROGRAM<br>To provide employees, retirees, and dependents with a comprehensive, quality health program. | | | | |
| **B.1.1. Strategy:** UGIP - GENERAL STATE EMPLOYEES<br>Provide a basic health care and life insurance program for general state employees, retirees, and their dependents. Estimated. | $ 812,674,485 | $ 925,168,574 | $ 838,505,004 | $ 848,658,150 |
| **Efficiencies:** | | | | |
| Percent of Claims Processed within Thirty Days | 98% | 98% | 98% | 98% |
| Total Cost Paid Per HealthSelect Member for Administration and Claims Processing | 19.02 | 22.64 | 23.30 | 24.00 |
| **Grand Total,** EMPLOYEES RETIREMENT SYSTEM | $ 1,154,311,026 | $ 1,272,234,895 | $ 1,175,858,340 | $ 1,164,921,087 |
| **Method of Financing:** | | | | |
| General Revenue Fund, estimated | $ 681,551,112 | $ 748,929,638 | $ 682,587,023 | $ 675,285,348 |
| General Revenue – Dedicated, estimated | 54,281,071 | 59,523,456 | 59,758,124 | 58,765,061 |
| State Highway Fund No. 006, estimated | 186,255,611 | 207,239,086 | 198,766,744 | 197,920,705 |
| Federal Funds, estimated | 225,987,139 | 249,900,658 | 228,311,248 | 226,643,598 |
| Other Special State Funds, estimated | 6,236,093 | 6,642,057 | 6,435,201 | 6,306,375 |
| **Total, Method of Financing** | $ 1,154,311,026 | $ 1,272,234,895 | $ 1,175,858,340 | $ 1,164,921,087 |
| **Number of Positions (FTE):** | 295.3 | 305.0 | 305.0 | 305.0 |
| **Schedule of Exempt Positions:** | | | | |
| Executive Director | $ 160,000 | $ 180,000 | $ 180,000 | $ 180,000 |

# TEXAS ETHICS COMMISSION

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** INFORMATION ON GOVERNMENT<br>To increase the public's ability to access information about public officials, candidates for public office, and persons attempting to influence public officials and to assist people in understanding their responsibilities under the laws administered by the Commission, thereby enhancing the potential for individual participation in government. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percent of Advisory Opinion Requests Answered by Commission within 90 Working Days of Receipt | 94% | 98% | 98% | 98% |
| **A.1.1. Strategy:** INFORMATION FILING<br>Serve as the repository for information required to be filed with the Commission and assist persons in accessing that information. | $ 659,020 | $ 642,768 | $ 468,470 | $ 549,270 |
| **Output (Volume):** | | | | |
| Number of Reports Logged within Two Working Days of Receipt | 18,920 | 24,000 | 24,000 | 24,000 |
| **A.1.2. Strategy:** ADVISORY OPINIONS<br>Aid the public and those subject to the laws administered and enforced by the Commission in complying with and understanding those laws by responding quickly, accurately, and impartially to advisory opinion requests. | $ 195,586 | $ 198,564 | $ 240,766 | $ 240,766 |
| **Efficiencies:** | | | | |
| Average Time (Working Days) to Answer Advisory Opinion Requests | 22.41 | 20 | 90 | 90 |
| **A.1.3. Strategy:** ENFORCEMENT<br>Enforce compliance with laws administered by the Ethics Commission by responding quickly and impartially to sworn complaints, by performing investigations where advisable, and by assessing penalties for late reports. | $ 403,229 | $ 409,062 | $ 364,706 | $ 364,706 |
| **Output (Volume):** | | | | |
| Number of Sworn Complaints Processed | 122 | 120 | 120 | 120 |
| **Efficiencies:** | | | | |
| Average Time (Working Days) to Respond to Sworn Complaints | 5.5 | 7 | 7 | 7 |

# TEXAS ETHICS COMMISSION
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A.2.1. Strategy:** ETHICS EDUCATION PROGRAM<br>To educate the public, state employees and those subject to the laws administered and enforced by the Commission by responding to requests for information about the application of ethics laws, by making public presentations, by prescribing clear reporting forms and guidelines, and by making educational materials broadly available. | $ 42,861 | $ 43,614 | $ 38,404 | $ 38,404 |
| **Total, Goal A:** INFORMATION ON GOVERNMENT | $ 1,300,696 | $ 1,294,008 | $ 1,112,346 | $ 1,193,146 |
| **B. Goal:** INDIRECT ADMINISTRATION | | | | |
| **B.1.1. Strategy:** INDIRECT ADMINISTRATION | $ 730,572 | $ 737,566 | $ 803,694 | $ 722,894 |
| **Grand Total,** TEXAS ETHICS COMMISSION | $ 2,031,268 | $ 2,031,574 | $ 1,916,040 | $ 1,916,040 |
| **Method of Financing:** | | | | |
| General Revenue Fund | $ 1,983,268 | $ 2,006,574 | $ 1,891,040 | $ 1,891,040 |
| Appropriated Receipts | 48,000 | 25,000 | 25,000 | 25,000 |
| **Total, Method of Financing** | $ 2,031,268 | $ 2,031,574 | $ 1,916,040 | $ 1,916,040 |
| **Number of Full-Time-Equivalent Positions (FTE):** | 34.3 | 35.0 | 35.0 | 35.0 |
| **Schedule of Exempt Positions:** | | | | |
| Executive Director, Group 3 | $97,000 | $97,000 | $97,000 | $97,000 |
| General Counsel | 88,000 | 88,000 | 88,000 | 88,000 |
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 1,551,504 | $ 1,583,662 | $ 1,557,596 | $ 1,557,596 |
| Other Personnel Costs | 36,640 | 54,900 | 21,600 | 21,600 |
| Operating Costs | 390,249 | 381,175 | 0 | 0 |
| Consumable Supplies | 0 | 0 | 10,700 | 10,700 |

## TEXAS ETHICS COMMISSION
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| Utilities | 0 | 0 | 34,000 | 34,000 |
| Travel | 0 | 0 | 12,000 | 12,000 |
| Rent - Building | 0 | 0 | 5,300 | 5,300 |
| Rent - Machine and Other | 0 | 0 | 52,219 | 52,219 |
| Other Operating Expense | 0 | 0 | 116,825 | 222,625 |
| Capital Expenditures | 52,875 | 11,837 | 105,800 | 0 |
| **Total, Object-of-Expense Informational Listing** | $ 2,031,268 | $ 2,031,574 | $ 1,916,040 | $ 1,916,040 |

## PUBLIC FINANCE AUTHORITY

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** FINANCE CAPITAL PROJECTS<br>To provide financing for capital projects and equipment, as authorized by the Legislature, for client agencies to assist them in meeting their goals while ensuring those issuances are accomplished cost effectively and the resulting obligations are monitored and managed in the most efficient manner possible. | | | | |
| **A.1.1. Strategy:** PROCESS AND REVIEW APPLICATIONS<br>Process and review applications for debt financing submitted by client agencies and maintain cost control for cost-effective issuance. | $ 284,544 | $ 345,580 | $ 382,245 | $ 382,188 |
| **Output (Volume):** | | | | |
| Number of Requests for Financing Approved | 19 | 7 | 10 | 3 |

# PUBLIC FINANCE AUTHORITY
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A.2.1. Strategy:** MANAGE BOND PROCEEDS | $ 426,815 | $ 518,370 | $ 385,698 | $ 385,612 |
| Manage bond proceeds and monitor covenants to ensure compliance. | | | | |
| **Output (Volume):** | | | | |
| Number of Financial Transactions Including Debt Service Payments | 4,277 | 4,300 | 4,000 | 4,000 |
| **Total, Goal A:** FINANCE CAPITAL PROJECTS | $ 711,359 | $ 863,950 | $ 767,943 | $ 767,800 |
| **Grand Total,** PUBLIC FINANCE AUTHORITY | $ 711,359 | $ 863,950 | $ 767,943 | $ 767,800 |
| **Method of Financing:** | | | | |
| General Revenue Fund | $ 577,189 | $ 577,280 | $ 505,080 | $ 505,080 |
| Appropriated Receipts | 134,170 | 286,670 | 262,863 | 262,720 |
| **Total, Method of Financing** | $ 711,359 | $ 863,950 | $ 767,943 | $ 767,800 |
| **Number of Full-Time-Equivalent Positions (FTE):** | 13.0 | 14.6 | 15.0 | 15.0 |
| **Schedule of Exempt Positions:** | | | | |
| Executive Director, Group 4 | $95,000 | $95,000 | $95,000 | $95,000 |
| Per Diem of Authority Members | 2,400 | 2,400 | 0 | 0 |

## PUBLIC FINANCE AUTHORITY
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 608,160 | $ 705,853 | $ 679,457 | $ 679,456 |
| Other Personnel Costs | 8,220 | 11,320 | 12,300 | 12,500 |
| Operating Costs | 94,979 | 146,777 | 0 | 0 |
| Professional Fees and Services | 0 | 0 | 28,002 | 27,752 |
| Consumable Supplies | 0 | 0 | 3,340 | 3,340 |
| Utilities | 0 | 0 | 130 | 130 |
| Travel | 0 | 0 | 19,320 | 19,320 |
| Rent - Building | 0 | 0 | 200 | 200 |
| Rent - Machine and Other | 0 | 0 | 3,451 | 3,451 |
| Other Operating Expense | 0 | 0 | 21,743 | 21,651 |
| Capital Expenditures | 0 | 0 | 0 | 0 |
| **Total, Object-of-Expense Informational Listing** | $ 711,359 | $ 863,950 | $ 767,943 | $ 767,800 |

# INFORMATION LISTING OF FUNDS APPROPRIATED FOR GENERAL OBLIGATION BOND DEBT SERVICE

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** FINANCE CAPITAL PROJECTS | | | | |
| **A.2.2. Strategy:** BOND DEBT SERVICE<br>Make general obligation bond debt service payments on time. | $ 237,574,737 | $ 256,127,390 | $ 256,788,546 | $ 272,635,704 |
| **Method of Financing:** | | | | |
| General Revenue Fund | | | | |
| General Revenue Fund | $ 224,211,914 | $ 238,833,341 | $ 249,505,269 | $ 265,447,745 |
| GR - Tobacco Settlement Receipts | 3,689 | 418,195 | | |
| Sub-total, General Revenue Fund | $ 224,215,603 | $ 239,251,536 | $ 249,505,269 | $ 265,447,745 |
| Federal Funds | 2,362,984 | 2,361,154 | 2,362,984 | 2,361,154 |
| Other Funds | | | | |
| Current Fund Balance | 10,542,300 | 14,060,610 | 4,466,443 | 4,372,715 |
| MHMR Patient Collections No. 8031 | 232,081 | 232,290 | 232,081 | 232,290 |
| MHMR Appropriated Receipts No. 8033 | 32,767 | 32,786 | 32,767 | 32,786 |
| MHMR Medicare Receipts No. 8034 | 189,002 | 189,014 | 189,002 | 189,014 |
| Sub-total, Other Funds | $ 10,996,150 | $ 14,514,700 | $ 4,920,293 | $ 4,826,805 |
| **Total, Method of Financing** | $ 237,574,737 | $ 256,127,390 | $ 256,788,546 | $ 272,635,704 |

# FIRE FIGHTERS' PENSION COMMISSIONER

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** SOUND PENSION FUNDS | | | | |
| To ensure that pension funds for emergency services personnel are actuarially sound and that their members receive the benefits to which they are entitled. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Period to Amortize the Unfunded Actuarial Accrued Liability | 40 | 40 | 40 | 40 |
| **A.1.1. Strategy:** ADMINISTER PENSION FUND | $ 338,825 | $ 334,601 | $ 330,543 | $ 337,350 |
| Administer a pension fund for emergency services personnel by receiving contributions from governing entities; investing surplus funds; servicing member database; and providing services and benefit payments to members and their dependents. | | | | |
| **Output (Volume):** | | | | |
| Number of Retirement Payments Distributed | 25,663 | 26,422 | 27,202 | 28,005 |
| **Efficiencies:** | | | | |
| Average Annual Administrative Cost Per Pension Plan Member | 85.64 | 86.04 | 80 | 75 |
| **A.2.1. Strategy:** ASSISTANCE & EDUCATION | $ 129,854 | $ 141,018 | $ 133,250 | $ 133,250 |
| Reconcile annual reports, confirm benefit determinations and refunds of contributions; interpret governing statues and provide technical assistance; conduct educational seminars for pension board members and fund administrators; and distribute educational materials. | | | | |
| **Output (Volume):** | | | | |
| Number of Benefit Determinations for Local Funds | 250 | 240 | 250 | 250 |
| Number of Continuing Education Units Issued | 833.25 | 1,000 | 1,000 | 1,000 |
| **Efficiencies:** | | | | |
| Average Time (Days) to Respond to Inquiries from Local Board Members | 1 | 1 | 1 | 1 |
| **Total, Goal A:** SOUND PENSION FUNDS | $ 468,679 | $ 475,619 | $ 463,793 | $ 470,600 |
| **Grand Total,** FIRE FIGHTERS' PENSION COMMISSIONER | $ 468,679 | $ 475,619 | $ 463,793 | $ 470,600 |

## FIRE FIGHTERS' PENSION COMMISSIONER
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **Method of Financing:** | | | | |
| General Revenue Fund | $ 113,554 | $ 111,018 | $ 98,250 | $ 98,250 |
| Other Funds | | | | |
| Appropriated Receipts | 16,300 | 30,000 | 35,000 | 35,000 |
| Statewide Emergency Services Personnel Retirement Trust Fund No. 976 | 338,825 | 334,601 | 330,543 | 337,350 |
| Subtotal, Other Funds | $ 355,125 | $ 364,601 | $ 365,543 | $ 372,350 |
| **Total, Method of Financing** | $ 468,679 | $ 475,619 | $ 463,793 | $ 470,600 |
| **Number of Full-Time-Equivalent Positions (FTE):** | 8.0 | 8.0 | 8.0 | 8.0 |
| **Schedule of Exempt Positions:** | | | | |
| Commissioner, Group 1 | $57,000 | $57,000 | $57,000 | $57,000 |
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 331,060 | $ 331,594 | $ 333,281 | $ 338,947 |
| Other Personnel Costs | 20,813 | 4,226 | 4,300 | 5,000 |
| Operating Costs | 110,216 | 133,199 | 0 | 0 |
| Professional Fees and Services | 0 | 0 | 56,500 | 57,500 |
| Consumable Supplies | 0 | 0 | 12,000 | 10,703 |
| Travel | 0 | 0 | 8,250 | 8,000 |
| Rent - Machine and Other | 0 | 0 | 22,750 | 23,250 |
| Other Operating Expense | 0 | 0 | 26,712 | 27,200 |
| Capital Expenditures | 6,590 | 6,600 | 0 | 0 |
| **Total, Object-of-Expense Informational Listing** | $ 468,679 | $ 475,619 | $ 463,793 | $ 470,600 |

# OFFICE OF THE GOVERNOR

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** GOVERN THE STATE | | | | |
| Formulation of balanced state policies. | | | | |
| **A.1.1. Strategy:** SUPPORT GOVERNOR & STATE | $ 5,433,701 | $ 5,401,193 | $ 5,443,873 | $ 4,552,071 |
| Provide support to Governor and state agencies. | | | | |
| **A.1.2. Strategy:** APPOINTMENTS | $ 771,968 | $ 833,080 | $ 810,773 | $ 818,774 |
| Develop and maintain system of recruiting, screening, and training. | | | | |
| **A.1.3. Strategy:** COMMUNICATIONS | $ 2,496,196 | $ 2,407,088 | $ 2,648,356 | $ 2,672,462 |
| Maintain open, active and comprehensive communications, scheduling and correspondence functions. | | | | |
| **A.1.4. Strategy:** GOVERNOR'S MANSION | $ 435,046 | $ 407,031 | $ 209,692 | $ 219,388 |
| Maintain and preserve Governor's Mansion. | | | | |
| **Total, Goal A:** GOVERN THE STATE | $ 9,136,911 | $ 9,048,392 | $ 9,112,694 | $ 8,262,695 |
| **Grand Total,** OFFICE OF THE GOVERNOR | $ 9,136,911 | $ 9,048,392 | $ 9,112,694 | $ 8,262,695 |
| **Method of Financing:** | | | | |
| General Revenue Fund | | | | |
| General Revenue Fund | $ 8,576,403 | $ 8,535,392 | $ 8,759,694 | $ 7,909,695 |
| Earned Federal Funds | 507,508 | 460,000 | 0 | 0 |
| Subtotal, General Revenue Fund | $ 9,083,911 | $ 8,995,392 | $ 8,759,694 | $ 7,909,695 |

# OFFICE OF THE GOVERNOR
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| Other Funds | | | | |
| Appropriated Receipts | 5,500 | 5,500 | 5,500 | 5,500 |
| Interagency Contracts | 47,500 | 47,500 | 347,500 | 347,500 |
| Subtotal, Other Funds | $ 53,000 | $ 53,000 | $ 353,000 | $ 353,000 |
| **Total, Method of Financing** | $ 9,136,911 | $ 9,048,392 | $ 9,112,694 | $ 8,262,695 |
| **Number of Full-Time-Equivalent Positions (FTE):** | 145.0 | 139.7 | 137.4 | 137.4 |
| **Schedule of Exempt Positions:** | | | | |
| Governor, Group 5 | $115,345 | $115,345 | $115,345 | $115,345 |
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 7,400,656 | $ 7,650,968 | $ 7,041,000 | $ 7,041,396 |
| Other Personnel Costs | 174,915 | 93,535 | 83,493 | 88,312 |
| Operating Costs | 1,527,437 | 1,287,916 | 0 | 0 |
| Professional Fees and Services | 0 | 0 | 171,676 | 170,410 |
| Fuels and Lubricants | 0 | 0 | 380 | 377 |
| Consumable Supplies | 0 | 0 | 66,846 | 77,496 |
| Utilities | 0 | 0 | 51,681 | 51,542 |
| Travel | 0 | 0 | 116,077 | 97,816 |
| Rent - Building | 0 | 0 | 33,335 | 33,074 |
| Rent - Machine and Other | 0 | 0 | 115,043 | 119,773 |
| Other Operating Expense | 0 | 0 | 1,425,553 | 574,949 |
| Capital Expenditures | 33,903 | 15,973 | 7,610 | 7,550 |
| **Total, Object-of-Expense Informational Listing** | $ 9,136,911 | $ 9,048,392 | $ 9,112,694 | $ 8,262,695 |

# TRUSTEED PROGRAMS WITHIN THE OFFICE OF THE GOVERNOR

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** PROGRAMS ASSIGNED | | | | |
| Administer programs assigned to the Governor. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percentage of CJD Grants Complying with CJD Guidelines | 95% | 98% | 98% | 98% |
| Estimated Production Budgets of Films and Television Projects Made in Texas (in Millions) | 180 | 270 | 270 | 270 |
| Percent of Offenders Re-adjudicated/Convicted - Project Spotlight | 0% | 5% | 8% | 8% |
| **A.1.1. Strategy:** AGENCY GRANT ASSISTANCE | $ 3,650,000 | $ 3,250,000 | $ 4,500,000 | $ 2,539,871 |
| Provide emergency and deficiency grants to state agencies. | | | | |
| **A.1.2. Strategy:** DISASTER FUNDS | $ 2,746,313 | $ 21,346,281 | $ 7,000,000 | $ 0 |
| Provide disaster funding. | | | | |
| **A.1.3. Strategy:** REGIONAL GRANT ASSISTANCE | $ 2,469,263 | $ 2,502,970 | $ 0 | $ 0 |
| Provide financial grant assistance to regional planning commissions. | | | | |
| **A.1.4. Strategy:** CRIMINAL JUSTICE | $ 143,219,813 | $ 138,949,805 | $ 131,048,295 | $ 130,568,465 |
| Research, provide seed money to, and to promote replication of measurably successful programs in criminal justice. | | | | |
| **Output (Volume):** | | | | |
| Number of Grants Currently Operating | 1,342 | 1,500 | 1,000 | 1,000 |
| **A.1.5. Strategy:** FILM AND MUSIC MARKETING | $ 831,550 | $ 837,934 | $ 77,000 | $ 77,000 |
| Market Texas as a film location and promote the Texas music industry. | | | | |
| **Output (Volume):** | | | | |
| Number of Individuals and Companies Assisted by Texas Music Office | 13,503 | 14,000 | 1,300 | 1,300 |
| **A.1.6. Strategy:** DISABILITY ISSUES | $ 309,919 | $ 335,241 | $ 334,411 | $ 334,409 |
| Inform organizations and general public of disabilities issues. | | | | |

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

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **Output (Volume):** | | | | |
| Number of Local Volunteer Committees on People with Disabilities and Communities Supported | 49 | 54 | 54 | 54 |
| **A.1.7. Strategy:** WOMEN'S GROUPS | $ 80,873 | $ 85,325 | $ 85,466 | $ 85,464 |
| Network statewide women's groups in Texas. | | | | |
| **A.1.8. Strategy:** TEXAS ISSUES | $ 850,525 | $ 864,613 | $ 0 | $ 0 |
| Make Texas issues known at membership meetings. | | | | |
| **A.1.9. Strategy:** COUNTY ESSENTIAL SERVICE GRANTS | $ 0 | $ 500,000 | $ 500,000 | $ 500,000 |
| Provide financial assistance to counties for essential public services. | | | | |
| **Total, Goal A:** PROGRAMS ASSIGNED | $ 154,158,256 | $ 168,672,169 | $ 143,545,172 | $ 134,105,209 |
| **Grand Total,** TRUSTEED PROGRAMS WITHIN THE OFFICE OF THE GOVERNOR | $ 154,158,256 | $ 168,672,169 | $ 143,545,172 | $ 134,105,209 |
| **Method of Financing:** | | | | |
| General Revenue Fund | | | | |
| General Revenue Fund | $ 12,951,847 | $ 31,073,184 | $ 13,747,697 | $ 4,787,564 |
| Earned Federal Funds | 1,225,000 | 950,000 | 975,000 | 975,000 |
| Subtotal, General Revenue Fund | $ 14,176,847 | $ 32,023,184 | $ 14,722,697 | $ 5,762,564 |
| General Revenue Fund - Dedicated | | | | |
| Crime Stoppers Assistance Account No. 5012 | 1,192,337 | 570,000 | 500,000 | 500,000 |
| Criminal Justice Planning Account No. 421 | 31,644,156 | 30,620,717 | 27,000,000 | 27,000,000 |
| Disaster Contingency Account No. 453 | 1,918,416 | 0 | 0 | 0 |
| Subtotal, General Revenue Fund - Dedicated | $ 34,754,909 | $ 31,190,717 | $ 27,500,000 | $ 27,500,000 |

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

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| Federal Funds | 105,110,215 | 105,381,268 | 101,245,475 | 100,765,645 |
| Other Funds | | | | |
| Appropriated Receipts | 77,000 | 77,000 | 77,000 | 77,000 |
| Interagency Contracts | 39,285 | 0 | 0 | 0 |
| Subtotal, Other Funds | $ 116,285 | $ 77,000 | $ 77,000 | $ 77,000 |
| **Total, Method of Financing** | $ 154,158,256 | $ 168,672,169 | $ 143,545,172 | $ 134,105,209 |
| **Number of Full-Time-Equivalent Positions (FTE):** | 56.1 | 57.8 | 60.6 | 60.6 |
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 2,582,304 | $ 2,703,945 | $ 2,186,002 | $ 2,186,732 |
| Other Personnel Costs | 368,995 | 353,345 | 346,085 | 346,093 |
| Operating Costs | 4,663,193 | 6,471,297 | 0 | 0 |
| Professional Fees and Services | 0 | 0 | 4,966,033 | 4,966,069 |
| Fuels and Lubricants | 0 | 0 | 94 | 96 |
| Consumable Supplies | 0 | 0 | 26,246 | 26,254 |
| Utilities | 0 | 0 | 21,454 | 21,460 |
| Travel | 0 | 0 | 131,975 | 131,891 |
| Rent - Building | 0 | 0 | 8,222 | 8,426 |
| Rent - Machine and Other | 0 | 0 | 45,778 | 45,600 |
| Other Operating Expense | 0 | 0 | 274,207 | 273,469 |
| Grants | 146,524,134 | 159,139,555 | 135,535,951 | 126,095,992 |
| Capital Expenditures | 19,630 | 4,027 | 3,125 | 3,127 |
| **Total, Object-of-Expense Informational Listing** | $ 154,158,256 | $ 168,672,169 | $ 143,545,172 | $ 134,105,209 |

# HISTORICAL COMMISSION

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** HISTORICAL PRESERVATION | | | | |
| Preserve our state's irreplaceable historic landmarks and artifacts for the enjoyment, education, and benefit of the public, and the enrichment of future generations. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Number of Properties Protected Through Designations Annually | 5,301 | 2,150 | 2,165 | 2,170 |
| **A.1.1. Strategy:** ARCHITECTURAL ASSISTANCE | $ 477,359 | $ 511,895 | $ 467,206 | $ 459,056 |
| Protect Texas' diverse architectural heritage by providing technical assistance for the responsible rehabilitation and preservation of properties. | | | | |
| **Output (Volume):** | | | | |
| Number of Historic Properties Provided Technical Assistance, Monitoring, and Mandated State and/or Federal Architectural Reviews in Order to Encourage Preservation | 1,787 | 2,000 | 2,250 | 2,500 |
| **A.1.2. Strategy:** PRESERVATION TRUST FUND | $ 2,913,748 | $ 533,808 | $ 537,470 | $ 533,808 |
| Provide financial assistance through the Preservation Trust Fund for critical preservation projects. | | | | |
| **Output (Volume):** | | | | |
| Number of Preservation Trust Fund Grants Awarded | 31 | 35 | 35 | 35 |
| **A.1.3. Strategy:** ARCHEOLOGICAL HERITAGE PROTECTION | $ 1,970,933 | $ 1,321,447 | $ 1,835,368 | $ 1,013,465 |
| Protect Texas' diverse archeological heritage through state and federally mandated cultural resource reviews, historic property management programs, volunteer efforts, and public outreach. | | | | |
| **Output (Volume):** | | | | |
| Number of Construction Projects Reviewed for Archeological Impact | 7,302 | 7,000 | 7,000 | 7,000 |
| Number of Outreach and Technical Materials Distributed Through Print or Electronic Media | 221,005 | 220,000 | 210,000 | 210,000 |

# HISTORICAL COMMISSION
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A.1.4. Strategy:** EVALUATE/INTERPRET RESOURCES | $ 2,355,414 | $ 2,170,930 | $ 2,638,758 | $ 1,109,672 |
| Provide information, programs, and services to private, public, and nonprofit constituents for the identification, evaluation, preservation, and interpretation of historic resources. | | | | |
| **Output (Volume):** | | | | |
| Number of Public Presentations and Workshops Given | 81 | 70 | 70 | 70 |
| Number of Sites, Properties, and Other Historical Resources Evaluated | 4,521 | 4,300 | 4,400 | 4,500 |
| **A.1.5. Strategy:** COURTHOUSE PRESERVATION | $ 48,009,521 | $ 2,219,900 | $ 25,000,000 | $ 0 |
| Provide financial and technical assistance through the Texas Historic Courthouse Preservation Program for critical courthouse preservation projects. | | | | |
| **A.2.1. Strategy:** DEVELOPMENT ASSISTANCE | $ 1,425,621 | $ 2,943,483 | $ 2,547,609 | $ 1,956,911 |
| Provide technical assistance to public, private, and nonprofit entities to encourage the process of preservation, development, and revitalization of Main Street cities, promotion and development of heritage tourism, Certified Local Governments, Visionaries in Preservation and other local and regional heritage initiatives. | | | | |
| **Output (Volume):** | | | | |
| Number of Properties and Sites Assisted | 1,245 | 1,250 | 1,300 | 1,325 |
| **Total, Goal A:** HISTORICAL PRESERVATION | $ 57,152,596 | $ 9,701,463 | $ 33,026,411 | $ 5,072,912 |
| **B. Goal:** INDIRECT ADMINISTRATION | | | | |
| **B.1.1. Strategy:** INDIRECT ADMINISTRATION | $ 1,150,024 | $ 1,169,560 | $ 1,161,254 | $ 1,135,408 |
| **Grand Total,** HISTORICAL COMMISSION | $ 58,302,620 | $ 10,871,023 | $ 34,187,665 | $ 6,208,320 |

# HISTORICAL COMMISSION
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **Method of Financing:** | | | | |
| General Revenue Fund | $ 55,382,545 | $ 6,389,183 | $ 5,414,918 | $ 3,161,121 |
| GR Dedicated - Texas Preservation Trust Fund Account No. 664 | 380,000 | 500,000 | 503,722 | 500,000 |
| Federal Funds | 1,099,219 | 1,111,383 | 839,171 | 838,237 |
| Subtotal, Federal Funds | $ 1,099,219 | $ 1,111,383 | $ 839,171 | $ 838,237 |
| Other Funds | | | | |
| Appropriated Receipts | 422,220 | 393,720 | 318,720 | 318,720 |
| Interagency Contracts | 1,018,636 | 2,476,737 | 2,111,134 | 1,390,242 |
| Bond Proceeds - General Obligation Bonds | 0 | 0 | 25,000,000 | 0 |
| Subtotal, Other Funds | $ 1,440,856 | $ 2,870,457 | $ 27,429,854 | $ 1,708,962 |
| **Total, Method of Financing** | $ 58,302,620 | $ 10,871,023 | $ 34,187,665 | $ 6,208,320 |
| **Number of Full-Time-Equivalent Positions (FTE):** | 100.0 | 107.0 | 101.3 | 99.3 |
| **Schedule of Exempt Positions:** | | | | |
| Executive Director, Group 3 | $85,000 | $85,000 | $85,000 | $85,000 |
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 3,807,778 | $ 4,000,174 | $ 3,446,397 | $ 3,315,430 |
| Other Personnel Costs | 102,723 | 64,880 | 63,009 | 63,008 |
| Operating Costs | 1,911,643 | 2,802,138 | 0 | 0 |
| Professional Fees and Services | 0 | 0 | 11,800 | 11,800 |
| Fuels and Lubricants | 0 | 0 | 8,708 | 8,708 |

## HISTORICAL COMMISSION
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| Consumable Supplies | 0 | 0 | 58,634 | 58,634 |
| Utilities | 0 | 0 | 60,206 | 60,206 |
| Travel | 0 | 0 | 258,478 | 260,813 |
| Rent - Building | 0 | 0 | 5,400 | 5,420 |
| Rent - Machine and Other | 0 | 0 | 22,759 | 22,759 |
| Other Operating Expense | 0 | 0 | 3,200,217 | 1,285,799 |
| Grants | 51,853,063 | 2,995,438 | 26,423,057 | 1,068,743 |
| Capital Expenditures | 627,413 | 1,008,393 | 629,000 | 47,000 |
| **Total, Object-of-Expense Informational Listing** | $ 58,302,620 | $ 10,871,023 | $ 34,187,665 | $ 6,208,320 |

## COMMISSION ON HUMAN RIGHTS

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** ANTIDISCRIMINATION LAWS | | | | |
| To provide leadership in the development and effective administration of policies and laws designed to prohibit and reduce discrimination in Texas. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percent of Investigations Complying with the Commission's Quality Control Standards and the US EEOC's Substantial Weight Review Standards | 99% | 98% | 99% | 99% |
| Percent of Investigations Complying with the Commission's Quality Control Standards and HUD's Standards | 100% | 98% | 100% | 100% |
| **A.1.1. Strategy:** EMPLOYMENT INVESTIGATIONS | $ 1,429,454 | $ 1,451,297 | $ 1,207,561 | $ 1,207,561 |
| Conduct all employment investigations in accordance with | | | | |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| the commission's quality control standards and the US EEOC substantial weight review standards and increase effective utilization of the alternative dispute resolution process. | | | | |
| **Output (Volume):** | | | | |
| Number of Employment Complaints Resolved | 1,487 | 1,248 | 1,285 | 1,285 |
| **A.1.2. Strategy:** HOUSING INVESTIGATIONS | $ 505,108 | $ 471,855 | $ 364,551 | $ 364,551 |
| Conduct all housing investigations in accordance with the Commission's quality control standards and HUD standards. | | | | |
| **Output (Volume):** | | | | |
| Number of Housing Complaints Resolved | 237 | 250 | 250 | 250 |
| **Total, Goal A:** ANTIDISCRIMINATION LAWS | $ 1,934,562 | $ 1,923,152 | $ 1,572,112 | $ 1,572,112 |
| **B. Goal:** TRAINING AND ASSISTANCE | | | | |
| To provide comprehensive training and technical assistance to reduce employment and housing discrimination, conduct reviews of personnel policies of state agencies and institutions of higher education and review tests administered by fire departments. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percent Change Per Year in Employment Discrimination Complaints Filed with the Commission Against State Agencies and Institutions of Higher Education Receiving Training | (10.6)% | 5% | 5% | 5% |
| **B.1.1. Strategy:** TRAINING | $ 381,015 | $ 382,632 | $ 347,715 | $ 347,716 |
| Provide technical assistance and comprehensive training on compliance with laws prohibiting discrimination. | | | | |
| **Output (Volume):** | | | | |
| Number of EEO Training Sessions Conducted | 146 | 200 | 200 | 200 |
| **Efficiencies:** | | | | |
| Average Cost to Texas Commission on Human Rights Per EEO Training Session Conducted | 649.5 | 695 | 650 | 650 |

# COMMISSION ON HUMAN RIGHTS
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **B.1.2. Strategy:** MONITOR PERSONNEL POLICY | $ 233,825 | $ 267,657 | $ 261,889 | $ 261,888 |
| Conduct personnel policy reviews of state agencies and institutions of higher education and reviews of tests by fire departments to ensure compliance with the Texas Commission on Human Rights Act. | | | | |
| **Output (Volume):** | | | | |
| Number of On-site Personnel Policy Reviews Conducted | 37 | 33 | 34 | 35 |
| Number of Fire Department Tests Reviewed | 0 | 15 | 15 | 15 |
| **Efficiencies:** | | | | |
| Average Cost Per Review of Fire Department Tests | 0 | 5,414 | 2,717 | 2,717 |
| **Total, Goal B:** TRAINING AND ASSISTANCE | $ 614,840 | $ 650,289 | $ 609,604 | $ 609,604 |
| **Grand Total,** COMMISSION ON HUMAN RIGHTS | $ 2,549,402 | $ 2,573,441 | $ 2,181,716 | $ 2,181,716 |
| **Method of Financing:** | | | | |
| General Revenue Fund | $ 871,200 | $ 780,145 | $ 722,464 | $ 722,463 |
| Federal Funds | 1,419,538 | 1,546,620 | 1,212,576 | 1,212,577 |
| Other Funds | | | | |
| Appropriated Receipts | 135,486 | 114,611 | 114,611 | 114,611 |
| Interagency Contracts | 123,178 | 132,065 | 132,065 | 132,065 |
| Subtotal, Other Funds | $ 258,664 | $ 246,676 | $ 246,676 | $ 246,676 |
| **Total, Method of Financing** | $ 2,549,402 | $ 2,573,441 | $ 2,181,716 | $ 2,181,716 |
| **Number of Full-Time-Equivalent Positions (FTE):** | 44.4 | 49.0 | 49.0 | 49.0 |

# COMMISSION ON HUMAN RIGHTS
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **Schedule of Exempt Positions:** | | | | |
| Executive Director, Group 2 | $62,000 | $62,000 | $62,000 | $62,000 |
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 1,811,261 | $ 1,909,034 | $ 1,614,990 | $ 1,618,991 |
| Other Personnel Costs | 42,610 | 70,180 | 70,180 | 70,180 |
| Operating Costs | 610,531 | 587,277 | 0 | 0 |
| Professional Fees and Services | 0 | 0 | 28,500 | 28,500 |
| Consumable Supplies | 0 | 0 | 20,000 | 20,000 |
| Utilities | 0 | 0 | 44,360 | 44,360 |
| Travel | 0 | 0 | 65,000 | 65,000 |
| Rent - Building | 0 | 0 | 167,611 | 167,611 |
| Rent - Machine and Other | 0 | 0 | 12,000 | 12,000 |
| Other Operating Expense | 0 | 0 | 159,075 | 155,074 |
| Capital Expenditures | 85,000 | 6,950 | 0 | 0 |
| **Total, Object-of-Expense Informational Listing** | $ 2,549,402 | $ 2,573,441 | $ 2,181,716 | $ 2,181,716 |

# TEXAS INCENTIVE AND PRODUCTIVITY COMMISSION

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** ENCOURAGE PARTICIPATION<br>To encourage the development of productive and innovative state agencies and employees and to recognize employees for their efforts to save money, increase revenues, and improve services. Government Code, 2108.022. | | | | |
| **A.1.1. Strategy:** EDUCATION AND PROMOTION<br>Educate employees and program coordinators/contacts and conduct program promotional activities. | $ 173,397 | $ 160,337 | $ 0 | $ 0 |
| **A.2.1. Strategy:** REVIEW AND APPROVAL<br>Conduct staff review and commission consideration of employee suggestions within 90 days. | $ 83,491 | $ 83,242 | $ 0 | $ 0 |
| **Total, Goal A:** ENCOURAGE PARTICIPATION | $ 256,888 | $ 243,579 | $ 0 | $ 0 |
| **Grand Total,** TEXAS INCENTIVE AND PRODUCTIVITY COMMISSION | $ 256,888 | $ 243,579 | $ 0 | $ 0 |
| **Method of Financing:** | | | | |
| General Revenue Fund | $ 239,239 | $ 243,579 | $ 0 | $ 0 |
| Appropriated Receipts | 17,649 | 0 | 0 | 0 |
| **Total, Method of Financing** | $ 256,888 | $ 243,579 | $ 0 | $ 0 |
| **Number of Full-Time-Equivalent Positions (FTE):** | 5.6 | 6.0 | 0.0 | 0.0 |

## TEXAS INCENTIVE AND PRODUCTIVITY COMMISSION
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 194,296 | $ 210,802 | $ 0 | $ 0 |
| Other Personnel Costs | 2,520 | 3,540 | 0 | 0 |
| Operating Costs | 60,072 | 29,237 | 0 | 0 |
| Capital Expenditures | 0 | 0 | 0 | 0 |
| **Total, Object-of-Expense Informational Listing** | $ 256,888 | $ 243,579 | $ 0 | $ 0 |

## DEPARTMENT OF INFORMATION RESOURCES

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** PROMOTE EFFICIENT IR SYSTEMS<br>Promote a statewide environment which encourages efficient use and management of information resources and assist the state leadership in achieving its goals by offering advice on information resources issues. | | | | |
| **A.1.1. Strategy:** STATEWIDE PLANNING<br>Produce the Biennial Statewide Information Resources Strategic Plan and related performance reports and analyses, issue statewide recommendations, secure statewide assets, and participate in interagency task forces. | $ 948,830 | $ 904,164 | $ 1,323,034 | $ 1,241,016 |
| **Output (Volume):** | | | | |
| Number of Project Briefs/Issue Papers Produced | 7 | 7 | 7 | 7 |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **A.1.2. Strategy:** TEXAS ONLINE<br>Manage contract for Texas Online, the State of Texas e-government portal. | $ 933,743 | $ 2,891,901 | $ 917,635 | $ 917,447 |
| **A.2.1. Strategy:** STANDARDS AND EDUCATION<br>Develop technical standards, policies and reports on new technologies and procedures and provide educational programs to state agency personnel, including information resource managers. | $ 841,413 | $ 801,805 | $ 1,148,872 | $ 1,066,934 |
| **Output (Volume):** | | | | |
| Number of Technical and Industry Standards Reviewed | 100 | 65 | 100 | 100 |
| **Efficiencies:** | | | | |
| Average Cost Per Policy, Guideline and Standard Produced | 219.6 | 500 | 299.07 | 349 |
| **Total, Goal A:** PROMOTE EFFICIENT IR SYSTEMS | $ 2,723,986 | $ 4,597,870 | $ 3,389,541 | $ 3,225,397 |
| **B. Goal:** COST EFFECTIVE IR ACQUISITION<br>Assist state agencies and other governmental entities in the most cost-effective acquisition of their information resources. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Cooperative Services Dollar Saved/Avoided Per Dollar of Program Operating Cost | 31.5 | 10.5 | 33 | 33 |
| **B.1.1. Strategy:** CONTRACT ADMINISTRATION<br>Assist state agencies and other governmental entities in the most cost effective acquisition of their information resources by negotiating, managing, and administering contracts with the major information technology providers. | $ 2,168,184 | $ 2,468,994 | $ 2,155,924 | $ 2,155,924 |
| **Output (Volume):** | | | | |
| Total Savings and Cost Avoidance through Utilization of Cooperative Services | 54,176,747 | 33,400,000 | 60,000,000 | 60,000,000 |

# DEPARTMENT OF INFORMATION RESOURCES
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **C. Goal:** TELECOMMUNICATIONS | | | | |
| Assist governmental entities in cost-effective usage of network services. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percent Customer Satisfaction with CCTS Attained | 96% | 95% | 98% | 98% |
| Percent of Customer Satisfaction with TEX-AN Services Attained | 88% | 95% | 92% | 95% |
| **C.1.1. Strategy:** CAPITOL COMPLEX TELEPHONE | $ 5,380,244 | $ 6,229,722 | $ 6,712,146 | $ 7,037,419 |
| Maintain and increase the capabilities of the Capitol Complex Telephone Systems. | | | | |
| **Efficiencies:** | | | | |
| Average Response Time for Trouble Tickets (in Hours) | 3.25 | 3 | 3 | 3 |
| **C.2.1. Strategy:** TEX-AN NETWORK SERVICES | $ 75,829,404 | $ 68,262,527 | $ 69,591,671 | $ 71,401,545 |
| Maintain TEX-AN network services. | | | | |
| **Efficiencies:** | | | | |
| Average Price Per Intrastate Minute on TEX-AN | .06 | .09 | .07 | .07 |
| Average Price Per Toll-free Minute on TEX-AN | .06 | .07 | .07 | .07 |
| **Total, Goal C:** TELECOMMUNICATIONS | $ 81,209,648 | $ 74,492,249 | $ 76,303,817 | $ 78,438,964 |
| **D. Goal:** INDIRECT ADMINISTRATION | | | | |
| **D.1.1. Strategy:** CENTRAL ADMINISTRATION | $ 1,289,019 | $ 1,539,689 | $ 1,280,942 | $ 1,280,942 |
| **D.1.2. Strategy:** INFORMATION RESOURCES | $ 907,683 | $ 1,006,148 | $ 1,038,680 | $ 1,039,280 |
| **D.1.3. Strategy:** OTHER SUPPORT SERVICES | $ 411,782 | $ 355,231 | $ 605,546 | $ 605,546 |
| **Total, Goal D:** INDIRECT ADMINISTRATION | $ 2,608,484 | $ 2,901,068 | $ 2,925,168 | $ 2,925,768 |
| **Grand Total,** DEPARTMENT OF INFORMATION RESOURCES | $ 88,710,302 | $ 84,460,181 | $ 84,774,450 | $ 86,746,053 |

# DEPARTMENT OF INFORMATION RESOURCES
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **Method of Financing:** | | | | |
| General Revenue Fund | $ 7,301,307 | $ 2,881,982 | $ 2,888,548 | $ 2,888,548 |
| Federal Funds | 0 | 202,242 | 0 | 0 |
| Other Funds | | | | |
| Appropriated Receipts | 11,610,009 | 11,052,672 | 11,054,988 | 11,303,015 |
| Interagency Contracts | 69,798,986 | 70,323,285 | 70,830,914 | 72,554,490 |
| Subtotal, Other Funds | $ 81,408,995 | $ 81,375,957 | $ 81,885,902 | $ 83,857,505 |
| **Total, Method of Financing** | $ 88,710,302 | $ 84,460,181 | $ 84,774,450 | $ 86,746,053 |
| **Number of Full-Time-Equivalent Positions (FTE):** | 188.4 | 205.5 | 210.5 | 210.5 |
| **Schedule of Exempt Positions:** | | | | |
| Executive Director, Group 5 | $120,000 | $120,000 | $120,000 | $120,000 |
| **Supplemental Appropriations Made in Riders:** | $ 0 | $ 0 | $ 3,855,419 | $ 0 |
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 8,842,559 | $ 10,216,975 | $ 10,368,298 | $ 10,390,577 |
| Other Personnel Costs | 144,159 | 132,840 | 134,522 | 134,922 |
| Operating Costs | 78,783,864 | 72,277,276 | 3,855,419 | 0 |
| Professional Fees and Services | 0 | 0 | 1,045,287 | 862,185 |
| Fuels and Lubricants | 0 | 0 | 7,900 | 7,900 |
| Consumable Supplies | 0 | 0 | 69,437 | 69,437 |
| Utilities | 0 | 0 | 247,253 | 245,273 |

## DEPARTMENT OF INFORMATION RESOURCES
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| Travel | 0 | 0 | 159,655 | 159,655 |
| Rent - Building | 0 | 0 | 56,798 | 56,798 |
| Other Operating Expense | 0 | 0 | 71,169,388 | 73,332,259 |
| Capital Expenditures | 939,720 | 1,833,090 | 1,515,912 | 1,487,047 |
| **Total, Object-of-Expense Informational Listing** | $ 88,710,302 | $ 84,460,181 | $ 88,629,869 | $ 86,746,053 |

## LIBRARY & ARCHIVES COMMISSION

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** DELIVERY OF SERVICES | | | | |
| To improve the availability and delivery of library and information services for all Texans. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percent of the Population Living Outside of the Service Areas of Public Libraries | 6.84% | 7.4% | 7.3% | 7.3% |
| Percent of Eligible Population Registered for Talking Book Program Services | 7.7% | 7.9% | 7.85% | 7.8% |
| **A.1.1. Strategy:** LIBRARY RESOURCE SHARING SERVICES | $ 13,034,824 | $ 18,603,535 | $ 10,835,845 | $ 10,864,345 |
| Share library resources among libraries statewide through the Library of Texas, interlibrary loan, TexShare, and other projects. | | | | |
| **Output (Volume):** | | | | |
| Number of Persons Provided Project-sponsored Services by Shared Resources | 7,851,000 | 8,068,000 | 3,620,000 | 3,472,000 |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **A.1.2. Strategy:** AID TO LOCAL LIBRARIES | $ 14,790,184 | $ 15,694,496 | $ 12,182,740 | $ 12,362,362 |
| Provide services and grants to aid in the development of local libraries, including Loan Star Libraries grants, continuing education and consulting services, the Texas Reading Club, funding regional cooperative programs, and other grants. | | | | |
| **Output (Volume):** | | | | |
| Number of Persons Provided Local Library Project-sponsored Services | 2,340,000 | 1,990,000 | 1,830,000 | 1,850,000 |
| **A.2.1. Strategy:** DISABLED SERVICES | $ 1,794,012 | $ 1,805,916 | $ 1,692,500 | $ 1,713,100 |
| Provide direct library service by mail to Texas citizens with disabilities from a centralized collection of large-print, braille, and recorded books. | | | | |
| **Output (Volume):** | | | | |
| Number of Persons Served | 20,395 | 21,500 | 21,000 | 21,000 |
| **Total, Goal A:** DELIVERY OF SERVICES | $ 29,619,020 | $ 36,103,947 | $ 24,711,085 | $ 24,939,807 |
| **B. Goal:** PUBLIC ACCESS TO GOV'T INFORMATION | | | | |
| To improve the availability and delivery of information services to state government and to persons seeking current and historical information from state government. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percent of Customers Satisfied with State Library Reference and Information Services | 95% | 95% | 95% | 95% |
| **B.1.1. Strategy:** PROVIDE ACCESS TO INFO & ARCHIVES | $ 1,497,785 | $ 1,508,968 | $ 1,446,211 | $ 1,446,211 |
| Provide legislators, staff, and the general public with ready access to needed government information from publications, documents, records, and other library resources. | | | | |
| **Output (Volume):** | | | | |
| Number of Assists with Information Resources | 123,962 | 125,000 | 126,000 | 127,000 |

# LIBRARY & ARCHIVES COMMISSION
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **C. Goal:** MANAGE STATE-LOCAL RECORDS | | | | |
| To provide for the cost-effective management of all state and local government records. | | | | |
| **C.1.1. Strategy:** MANAGE STATE-LOCAL RECORDS | $ 2,198,802 | $ 2,347,559 | $ 2,261,406 | $ 2,182,878 |
| Provide records management training, consulting, and storage services to state agencies and local government officials. | | | | |
| **Output (Volume):** | | | | |
| Number of Cubic Feet Stored/Maintained | 337,444 | 341,000 | 351,000 | 363,000 |
| **D. Goal:** INDIRECT ADMINISTRATION | | | | |
| **D.1.1. Strategy:** INDIRECT ADMINISTRATION | $ 2,043,871 | $ 2,015,608 | $ 1,958,335 | $ 1,960,335 |
| **Grand Total,** LIBRARY & ARCHIVES COMMISSION | $ 35,359,478 | $ 41,976,082 | $ 30,377,037 | $ 30,529,231 |
| **Method of Financing:** | | | | |
| General Revenue Fund | | | | |
| General Revenue Fund | $ 13,451,695 | $ 13,910,111 | $ 11,945,790 | $ 11,968,132 |
| Earned Federal Funds | 110,630 | 110,630 | 110,630 | 110,630 |
| Subtotal, General Revenue Fund | $ 13,562,325 | $ 14,020,741 | $ 12,056,420 | $ 12,078,762 |
| General Revenue Fund - Dedicated | | | | |
| New Millennium Reading Account No. 5042 | 0 | 0 | 7,500 | 7,500 |
| Telecommunications Infrastructure Fund No. 345 | 2,900,000 | 2,900,000 | 6,050,000 | 6,050,000 |
| Subtotal, General Revenue Fund - Dedicated | $ 2,900,000 | $ 2,900,000 | $ 6,057,500 | $ 6,057,500 |

# LIBRARY & ARCHIVES COMMISSION
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| Federal Funds | | | | |
| Federal Public Library Service Fund No. 118 | 9,778,819 | 9,783,010 | 10,004,700 | 10,104,200 |
| Federal Funds | 0 | 5,000 | 5,000 | 5,000 |
| Subtotal, Federal Funds | $ 9,778,819 | $ 9,788,010 | $ 10,009,700 | $ 10,109,200 |
| Other Funds | | | | |
| Appropriated Receipts | 117,816 | 362,372 | 568,220 | 679,850 |
| Interagency Contracts | 9,000,518 | 14,904,959 | 1,685,197 | 1,603,919 |
| Subtotal, Other Funds | $ 9,118,334 | $ 15,267,331 | $ 2,253,417 | $ 2,283,769 |
| **Total, Method of Financing** | $ 35,359,478 | $ 41,976,082 | $ 30,377,037 | $ 30,529,231 |
| **Number of Full-Time-Equivalent Positions (FTE):** | 205.2 | 210.5 | 210.5 | 210.5 |
| **Schedule of Exempt Positions:** | | | | |
| Director-Librarian, Group 3 | $85,000 | $85,000 | $85,000 | $85,000 |
| Per Diem of Commissioners | 1,080 | 1,080 | 1,080 | 1,080 |
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 6,673,153 | $ 6,914,288 | $ 6,667,045 | $ 6,667,045 |
| Other Personnel Costs | 249,752 | 258,222 | 256,793 | 262,393 |
| Operating Costs | 11,692,839 | 16,675,476 | 0 | 0 |
| Professional Fees and Services | 0 | 0 | 271,664 | 250,519 |
| Fuels and Lubricants | 0 | 0 | 7,130 | 7,630 |
| Consumable Supplies | 0 | 0 | 173,209 | 179,157 |
| Utilities | 0 | 0 | 239,555 | 239,565 |
| Travel | 0 | 0 | 67,479 | 69,222 |

## LIBRARY & ARCHIVES COMMISSION
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| Rent - Building | 0 | 0 | 11,975 | 12,075 |
| Rent - Machine and Other | 0 | 0 | 30,250 | 30,250 |
| Other Operating Expense | 0 | 0 | 9,281,140 | 9,507,353 |
| Grants | 14,551,679 | 14,649,236 | 12,853,500 | 12,925,225 |
| Capital Expenditures | 2,192,055 | 3,478,860 | 517,297 | 378,797 |
| **Total, Object-of-Expense Informational Listing** | $ 35,359,478 | $ 41,976,082 | $ 30,377,037 | $ 30,529,231 |

## PENSION REVIEW BOARD

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** SOUND RETIREMENT SYSTEMS | | | | |
| Ensure that Texas Public Retirement Systems are actuarially sound and well managed in their administration and investments so that members receive their entitled benefits with a minimum expenditure of taxpayer dollars. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percent of Texas Public Retirement Systems That Are Actuarially or Financially Sound | 98.6% | 95% | 95% | 95% |
| Percent of Plan Administrators Satisfied with PRB Educational Services | 98.9% | 98% | 98% | 98% |
| **A.1.1. Strategy:** RETIREMENT SYSTEM REVIEWS | $ 137,656 | $ 123,236 | $ 134,851 | $ 134,851 |
| Conduct reviews of Texas public retirement systems. | | | | |
| **Output (Volume):** | | | | |
| Number of Reviews Completed | 255 | 255 | 260 | 260 |

# PENSION REVIEW BOARD
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A.2.1. Strategy:** TECHNICAL ASSISTANCE AND EDUCATION | $ 136,427 | $ 198,707 | $ 148,732 | $ 185,172 |
| Provide technical assistance and educational services to public retirement systems, examine legislation for potential impact on Texas' public retirement systems, and provide electronic access to public pension data. | | | | |
| **Output (Volume):** | | | | |
| Number of Technical Assistance Reports Provided by Staff | 163 | 350 | 200 | 350 |
| **Total, Goal A:** SOUND RETIREMENT SYSTEMS | $ 274,083 | $ 321,943 | $ 283,583 | $ 320,023 |
| **Grand Total,** PENSION REVIEW BOARD | $ 274,083 | $ 321,943 | $ 283,583 | $ 320,023 |
| **Method of Financing:** | | | | |
| General Revenue Fund | $ 236,663 | $ 276,943 | $ 283,583 | $ 320,023 |
| State Pension Review Board Fund No. 662 | 37,420 | 45,000 | 0 | 0 |
| **Total, Method of Financing** | $ 274,083 | $ 321,943 | $ 283,583 | $ 320,023 |
| **Number of Full-Time-Equivalent Positions (FTE):** | 4.7 | 5.0 | 5.0 | 5.0 |
| **Schedule of Exempt Positions:** | | | | |
| Executive Director, Group 1 | $52,000 | $52,000 | $52,000 | $52,000 |
| Per Diem of Board Members | 1,400 | 2,520 | 1,400 | 2,520 |
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 219,372 | $ 235,074 | $ 229,332 | $ 229,332 |
| Other Personnel Costs | 7,770 | 10,420 | 7,600 | 8,720 |
| Operating Costs | 46,941 | 74,449 | 13,881 | 50,320 |

## PENSION REVIEW BOARD
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| Consumable Supplies | 0 | 0 | 2,000 | 2,000 |
| Utilities | 0 | 0 | 110 | 110 |
| Travel | 0 | 0 | 3,500 | 3,500 |
| Rent - Building | 0 | 0 | 400 | 400 |
| Rent - Machine and Other | 0 | 0 | 4,300 | 4,300 |
| Other Operating Expense | 0 | 0 | 20,460 | 19,341 |
| Capital Expenditures | 0 | 2,000 | 2,000 | 2,000 |
| **Total, Object-of-Expense Informational Listing** | $ 274,083 | $ 321,943 | $ 283,583 | $ 320,023 |

## PRESERVATION BOARD

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** MANAGE CAPITOL AND OTHER BUILDINGS | | | | |
| Manage the State Capitol and other designated buildings, their contents and their grounds, and promote Texas history. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percent of Maintenance Tasks Completed Correctly | 99% | 98% | 99% | 99% |
| **A.1.1. Strategy:** PRESERVE BUILDINGS AND CONTENTS | $ 517,957 | $ 596,559 | $ 1,847,076 | $ 567,040 |
| Preserve the State Capitol and other designated buildings, their contents, and their grounds. | | | | |
| **Output (Volume):** | | | | |
| Number of Repairs and Restorations of Historical Items Completed | 96 | 450 | 98 | 465 |

# PRESERVATION BOARD
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **A.1.2. Strategy:** BUILDING MAINTENANCE | $ 10,081,371 | $ 5,926,479 | $ 3,284,500 | $ 3,284,500 |
| Maintain the State Capitol and other designated buildings and their grounds through use of agency resources and private contracts. | | | | |
| **Efficiencies:** | | | | |
| Cost Per Building Square Foot of Custodial Care | 2.07 | 2.12 | 2 | 2 |
| **A.2.1. Strategy:** MANAGE EDUCATIONAL PROGRAM | $ 612,414 | $ 625,000 | $ 638,000 | $ 638,000 |
| Manage an educational program focusing on Texas history and the historical buildings, their contents, and their grounds. | | | | |
| **Output (Volume):** | | | | |
| Number of School-age Tours Conducted at the Visitors Center | 615 | 650 | 650 | 650 |
| **A.2.2. Strategy:** MANAGE STATE HISTORY MUSEUM | $ 9,319,290 | $ 8,224,423 | $ 6,742,570 | $ 6,680,590 |
| Manage and operate the Bob Bullock Texas State History Museum. | | | | |
| **Explanatory:** | | | | |
| Number of Visitors to the Museum | 716,935 | 506,000 | 506,000 | 531,000 |
| **A.3.1. Strategy:** MANAGE ENTERPRISES | $ 61,143 | $ 50,000 | $ 38,440 | $ 38,440 |
| Manage Capitol events, exhibits and activities, and operate profitable gift shops. | | | | |
| **Explanatory:** | | | | |
| Income from Parking Meters | 602,436 | 620,000 | 615,000 | 625,000 |
| Number of Capitol Gift Shop Sales Transactions | 92,593 | 100,000 | 90,000 | 100,000 |
| **Total, Goal A:** MANAGE CAPITOL AND OTHER BUILDINGS | $ 20,592,175 | $ 15,422,461 | $ 12,550,586 | $ 11,208,570 |
| **B. Goal:** INDIRECT ADMINISTRATION | | | | |
| **B.1.1. Strategy:** INDIRECT ADMINISTRATION | $ 813,730 | $ 818,299 | $ 829,000 | $ 829,000 |
| **Grand Total,** PRESERVATION BOARD | $ 21,405,905 | $ 16,240,760 | $ 13,379,586 | $ 12,037,570 |

# PRESERVATION BOARD
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **Method of Financing:** | | | | |
| General Revenue Fund | $ 18,895,959 | $ 12,285,863 | $ 13,348,037 | $ 12,006,021 |
| Other Funds | | | | |
| Appropriated Receipts | 272,171 | 2,525,000 | 25,000 | 25,000 |
| Interagency Contracts | 6,549 | 6,549 | 6,549 | 6,549 |
| Bond Proceeds - Revenue Bonds | 2,231,226 | 1,423,348 | 0 | 0 |
| Subtotal, Other Funds | $ 2,509,946 | $ 3,954,897 | $ 31,549 | $ 31,549 |
| **Total, Method of Financing** | $ 21,405,905 | $ 16,240,760 | $ 13,379,586 | $ 12,037,570 |
| **Number of Full-Time-Equivalent Positions (FTE)-Appropriated Funds** | 97.5 | 98.0 | 98.0 | 98.0 |
| **Number of Full-Time-Equivalent Positions (FTE)-Total** | 218.0 | 218.5 | 218.5 | 218.5 |
| **Schedule of Exempt Positions:** | | | | |
| Executive Director, Group 4 | $115,000 | $115,000 | $115,000 | $115,000 |
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 2,956,782 | $ 3,063,967 | $ 2,984,040 | $ 2,984,040 |
| Other Personnel Costs | 46,423 | 54,600 | 97,800 | 97,800 |
| Operating Costs | 17,485,195 | 12,769,378 | 0 | 0 |
| Professional Fees and Services | 0 | 0 | 104,500 | 104,500 |
| Fuels and Lubricants | 0 | 0 | 2,500 | 2,500 |
| Consumable Supplies | 0 | 0 | 162,100 | 162,100 |
| Utilities | 0 | 0 | 35,000 | 35,000 |

## PRESERVATION BOARD
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| Travel | 0 | 0 | 7,000 | 7,000 |
| Rent - Building | 0 | 0 | 850 | 850 |
| Rent - Machine and Other | 0 | 0 | 50,000 | 50,000 |
| Other Operating Expense | 0 | 0 | 9,860,796 | 8,518,780 |
| Capital Expenditures | 917,505 | 352,815 | 75,000 | 75,000 |
| **Total, Object-of-Expense Informational Listing** | $ 21,405,905 | $ 16,240,760 | $ 13,379,586 | $ 12,037,570 |

## STATE OFFICE OF RISK MANAGEMENT

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** MANAGE RISK AND ADMINISTER CLAIMS | | | | |
| To manage costs for covered state agencies arising from the risk of loss through the delivery of professional risk management and claims administration services that are customized to specific agency needs. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Incident Rate of Injuries and Illnesses Per 100 Covered Full-time State Employees | 4.8% | 4.9% | 4.9% | 4.9% |
| Cost of Workers' Compensation Per Covered State Employee | 416 | 440 | 440 | 447 |

# STATE OFFICE OF RISK MANAGEMENT
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A.1.1. Strategy:** RISK MANAGEMENT PROGRAM | $ 1,802,091 | $ 1,942,021 | $ 2,778,388 | $ 2,600,488 |
| Establish statewide risk management guidelines, work with agencies to develop programs that meet the guidelines, conduct on-site risk management program reviews, and provide safety evaluations, consultations, and training. | | | | |
| **Output (Volume):** | | | | |
| Number of Written Risk Management Program Reviews Conducted | 55 | 55 | 32 | 32 |
| Number of On-site Consultations Conducted | 193 | 200 | 250 | 250 |
| **A.2.1. Strategy:** PAY WORKERS' COMPENSATION | $ 4,964,100 | $ 4,824,521 | $ 5,332,623 | $ 6,052,217 |
| Obtain and review all claims for Workers' Compensation in accordance with state law and administrative regulations, determine eligibility for medical and indemnity benefits and determine the injured employee's weekly wage and indemnity payment rate. | | | | |
| **Output (Volume):** | | | | |
| Number of Medical Bills Processed | 196,132 | 196,000 | 198,000 | 200,000 |
| Number of Indemnity Bills Paid | 69,264 | 69,000 | 69,000 | 69,000 |
| **Efficiencies:** | | | | |
| Average Cost to Administer Claim | 336 | 335 | 335 | 335 |
| **Total, Goal A:** MANAGE RISK AND ADMINISTER CLAIMS | $ 6,766,191 | $ 6,766,542 | $ 8,111,011 | $ 8,652,705 |
| **Grand Total,** STATE OFFICE OF RISK MANAGEMENT | $ 6,766,191 | $ 6,766,542 | $ 8,111,011 | $ 8,652,705 |
| **Method of Financing:** | | | | |
| General Revenue Fund | $ 5,036,225 | $ 5,014,319 | $ 6,001,757 | $ 4,130,737 |

# STATE OFFICE OF RISK MANAGEMENT
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| Other Funds | | | | |
| Appropriated Receipts | 0 | 0 | 0 | 0 |
| Interagency Contracts | 1,729,966 | 1,752,223 | 2,109,254 | 4,521,968 |
| Subtotal, Other Funds | $ 1,729,966 | $ 1,752,223 | $ 2,109,254 | $ 4,521,968 |
| **Total, Method of Financing** | $ 6,766,191 | $ 6,766,542 | $ 8,111,011 | $ 8,652,705 |
| **Number of Full-Time-Equivalent Positions (FTE):** | 109.9 | 124.0 | 135.8 | 135.8 |
| **Schedule of Exempt Positions:** | | | | |
| Executive Director, Group 3 | $85,000 | $85,000 | $85,000 | $85,000 |
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 3,930,675 | $ 4,460,231 | $ 4,938,960 | $ 4,938,960 |
| Other Personnel Costs | 208,690 | 119,810 | 102,247 | 102,247 |
| Operating Costs | 2,595,269 | 2,164,001 | 0 | 0 |
| Professional Fees and Services | 0 | 0 | 1,962,282 | 2,681,876 |
| Fuels and Lubricants | 0 | 0 | 231 | 231 |
| Consumable Supplies | 0 | 0 | 62,201 | 62,201 |
| Utilities | 0 | 0 | 40,404 | 32,404 |
| Travel | 0 | 0 | 125,274 | 125,274 |
| Rent - Building | 0 | 0 | 25,539 | 25,539 |
| Rent - Machine and Other | 0 | 0 | 44,894 | 44,894 |
| Other Operating Expense | 0 | 0 | 649,579 | 639,079 |
| Capital Expenditures | 31,557 | 22,500 | 159,400 | 0 |
| **Total, Object-of-Expense Informational Listing** | $ 6,766,191 | $ 6,766,542 | $ 8,111,011 | $ 8,652,705 |

## WORKERS' COMPENSATION PAYMENTS

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** WORKERS' COMPENSATION PAYMENTS | | | | |
| **A.1.1. Strategy:** WORKERS' COMPENSATION PAYMENTS | $ 68,438,419 | $ 74,311,000 | $ 83,300,000 | $ 83,300,000 |
| **Grand Total,** WORKERS' COMPENSATION PAYMENTS | $ 68,438,419 | $ 74,311,000 | $ 83,300,000 | $ 83,300,000 |
| **Method of Financing:** | | | | |
| Subrogation Receipts | 252,689 | 847,311 | 550,000 | 550,000 |
| Interagency Contracts | 68,185,730 | 73,463,689 | 82,750,000 | 82,750,000 |
| **Total, Method of Financing** | $ 68,438,419 | $ 74,311,000 | $ 83,300,000 | $ 83,300,000 |
| **Object-of-Expense Informational Listing:** | | | | |
| Operating Costs | $ 68,438,419 | $ 74,311,000 | $ 83,300,000 | $ 83,300,000 |
| **Total, Object-of-Expense Informational Listing** | $ 68,438,419 | $ 74,311,000 | $ 83,300,000 | $ 83,300,000 |

# SECRETARY OF STATE

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** INFORMATION MANAGEMENT | | | | |
| Provide accurate, reliable, and timely access to information; maximize the efficiency of document processing; and take actions to ensure compliance with laws and rules. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percent of Business, Commercial, and Public Filings and Information Requests Completed in Three Days | 86.7% | 85% | 75% | 75% |
| **A.1.1. Strategy:** DOCUMENT FILING | $ 8,437,650 | $ 9,045,202 | $ 8,444,672 | $ 8,609,222 |
| File or reject business entity, uniform commercial code, notary public and other statutory filings and maintain and disseminate information derived from those filings. | | | | |
| **Output (Volume):** | | | | |
| Number of Business, Commercial, and Public Filings Transactions Processed | 352,650 | 1,300,000 | 1,170,000 | 1,170,000 |
| Number of Processed Requests for Information on Business, Commercial, and Public Filings | 1,540,012 | 1,400,000 | 1,260,000 | 1,260,000 |
| **Efficiencies:** | | | | |
| Average Cost Per Business, Commercial, and Public Filings Transaction and Public Information Request | 2.12 | 3.35 | 3.47 | 3.54 |
| **A.2.1. Strategy:** DOCUMENT PUBLISHING | $ 1,110,637 | $ 1,135,806 | $ 1,149,395 | $ 922,788 |
| Publish the Texas Register, the Texas Administrative Code, and session laws. | | | | |
| **Efficiencies:** | | | | |
| Average Cost per Texas Register and Administrative Code Published | 16,936 | 18,144 | 18,042 | 17,528 |
| **Total, Goal A:** INFORMATION MANAGEMENT | $ 9,548,287 | $ 10,181,008 | $ 9,594,067 | $ 9,532,010 |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **B. Goal:** ADMINISTER ELECTION LAWS | | | | |
| Maintain uniformity and integrity in the conduct of elections statewide while overseeing the election process in the state. | | | | |
| **B.1.1. Strategy:** ELECTIONS ADMINISTRATION | $ 2,519,342 | $ 2,764,586 | $ 2,790,212 | $ 2,790,213 |
| Provide statewide elections administration. | | | | |
| **Output (Volume):** | | | | |
| Number of Election Officials Assisted or Advised | 76,522 | 41,160 | 65,856 | 41,160 |
| **Efficiencies:** | | | | |
| Average Cost per Election Authority Assisted or Advised | 19.13 | 55.29 | 25.3 | 40.6 |
| **B.1.2. Strategy:** ELECTION/VOTER REGISTRATION FUNDS | $ 13,831,157 | $ 801,983 | $ 11,429,435 | $ 528,292 |
| Administer primary election funds and reimburse voter registration postage payable to counties. | | | | |
| **B.1.3. Strategy:** CONSTITUTIONAL AMENDMENTS | $ 1,425,949 | $ 490,151 | $ 1,155,412 | $ 51,281 |
| Publish and interpret constitutional amendments. | | | | |
| **Output (Volume):** | | | | |
| Number of Constitutional Amendment Translations Mailed | 1,782,593 | 1,886,704 | 1,900,000 | 0 |
| **Total, Goal B:** ADMINISTER ELECTION LAWS | $ 17,776,448 | $ 4,056,720 | $ 15,375,059 | $ 3,369,786 |
| **C. Goal:** INTERNATIONAL PROTOCOL | | | | |
| Provide protocol services; encourage cooperation on issues relating to Mexico and the border; and coordinate activities related to improving physical living conditions in colonias. | | | | |
| **C.1.1. Strategy:** PROTOCOL/BORDER AFFAIRS | $ 398,033 | $ 369,104 | $ 341,655 | $ 347,192 |
| Provide protocol services, and represent the Governor and the state at meetings, events and conferences with diplomatic corps, government officials and business leaders. | | | | |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **C.1.2. Strategy:** COLONIAS INITIATIVES | $ 525,705 | $ 609,709 | $ 560,276 | $ 569,381 |
| Coordinate state agency activities and secure funding to improve physical living conditions in colonias and advocate the needs of colonias residents. | | | | |
| **Output (Volume):** | | | | |
| Count of Collaborative Meetings Coordinated | 112 | 112 | 110 | 110 |
| **Total, Goal C:** INTERNATIONAL PROTOCOL | $ 923,738 | $ 978,813 | $ 901,931 | $ 916,573 |
| **Grand Total,** SECRETARY OF STATE | $ 28,248,473 | $ 15,216,541 | $ 25,871,057 | $ 13,818,369 |
| **Method of Financing:** | | | | |
| General Revenue Fund | $ 24,450,311 | $ 11,694,376 | $ 21,827,035 | $ 9,799,566 |
| Appropriated Receipts | 3,798,162 | 3,522,165 | 4,044,022 | 4,018,803 |
| **Total, Method of Financing** | $ 28,248,473 | $ 15,216,541 | $ 25,871,057 | $ 13,818,369 |
| **Number of Full-Time-Equivalent Positions (FTE):** | 239.9 | 248.5 | 248.5 | 248.5 |
| **Schedule of Exempt Positions:** | | | | |
| Secretary of State, Group 4 | $117,516 | $117,516 | $117,516 | $117,516 |
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 9,345,732 | $ 9,865,761 | $ 9,526,527 | $ 9,716,655 |
| Other Personnel Costs | 243,671 | 293,119 | 276,733 | 276,734 |
| Operating Costs | 4,924,250 | 3,942,487 | 0 | 0 |
| Professional Fees and Services | 0 | 0 | 204,451 | 204,450 |
| Fuels and Lubricants | 0 | 0 | 150 | 141 |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| Consumable Supplies | 0 | 0 | 186,174 | 186,174 |
| Utilities | 0 | 0 | 48,920 | 48,920 |
| Travel | 0 | 0 | 183,814 | 183,816 |
| Rent - Machine and Other | 0 | 0 | 141,070 | 141,070 |
| Other Operating Expense | 0 | 0 | 4,270,104 | 2,551,253 |
| Grants | 13,109,816 | 0 | 10,523,957 | 0 |
| Capital Expenditures | 625,004 | 1,115,174 | 509,157 | 509,156 |
| **Total, Object-of-Expense Informational Listing** | $ 28,248,473 | $ 15,216,541 | $ 25,871,057 | $ 13,818,369 |

## OFFICE OF STATE-FEDERAL RELATIONS

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** INFLUENCE FEDERAL ACTION | | | | |
| Increase the influence of the Governor and the Legislature over federal action that has a direct or indirect economic, fiscal, or regulatory impact on the state. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Texas' Proportionate Share of Federal Funding | 6.33% | 6.52% | 6.52% | 6.52% |
| Percent of Customers Satisfied with OSFR Services | 88% | 85% | 87% | 90% |
| **A.1.1. Strategy:** ACTION PLANS | $ 319,181 | $ 360,696 | $ 355,912 | $ 355,913 |
| Monitor federal funding and regulatory issues; identify issues and recommend action; and develop and implement action plans. | | | | |

# OFFICE OF STATE-FEDERAL RELATIONS
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A.1.2. Strategy:** REGULAR REPORTS | $ 348,641 | $ 391,709 | $ 19,088 | $ 19,087 |
| Distribute timely information on state-federal issues including action alerts, weekly summations of congressional actions, reports, briefings, and substantial responses to information requests from state and federal executive and legislative officials, while using the most current information, communication technologies and customer response data. | | | | |
| **Efficiencies:** | | | | |
| Percentage of Responses within Two Business Days | 97.05% | 92% | 98% | 98% |
| **Total, Goal A:** INFLUENCE FEDERAL ACTION | $ 667,822 | $ 752,405 | $ 375,000 | $ 375,000 |
| **B. Goal:** INDIRECT ADMINISTRATION | | | | |
| **B.1.1. Strategy:** INDIRECT ADMINISTRATION | $ 467,999 | $ 356,360 | $ 84,000 | $ 84,000 |
| **Grand Total,** OFFICE OF STATE-FEDERAL RELATIONS | $ 1,135,821 | $ 1,108,765 | $ 459,000 | $ 459,000 |
| **Method of Financing:** | | | | |
| General Revenue Fund | $ 1,051,821 | $ 1,024,765 | $ 375,000 | $ 375,000 |
| Appropriated Receipts | 0 | 0 | 0 | 0 |
| Interagency Contracts | 84,000 | 84,000 | 84,000 | 84,000 |
| **Total, Method of Financing** | $ 1,135,821 | $ 1,108,765 | $ 459,000 | $ 459,000 |
| **Number of Full-Time-Equivalent Positions (FTE):** | 13.3 | 15.0 | 2.0 | 2.0 |
| **Schedule of Exempt Positions:** | | | | |
| Executive Director, Group 3 | $94,832 | $94,832 | $98,625 | $98,625 |

## OFFICE OF STATE-FEDERAL RELATIONS
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 634,402 | $ 739,198 | $ 129,140 | $ 129,140 |
| Other Personnel Costs | 2,746 | 9,673 | 142,814 | 142,815 |
| Operating Costs | 486,527 | 338,394 | 84,000 | 84,000 |
| Rent - Building | 0 | 0 | 89,677 | 89,677 |
| Other Operating Expense | 0 | 0 | 13,369 | 13,368 |
| Capital Expenditures | 12,146 | 21,500 | 0 | 0 |
| **Total, Object-of-Expense Informational Listing** | $ 1,135,821 | $ 1,108,765 | $ 459,000 | $ 459,000 |

## VETERANS COMMISSION

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** ASSIST IN VETERANS' CLAIMS | | | | |
| Through effective training, marketing and advocacy, provide effective representation and assistance on issues and claims to veterans, their dependents, and their survivors on obtaining veterans' benefits to which they are entitled. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Amount of VA Monetary Awards (in Millions of Dollars) Paid Because of Commission Advocacy in Claims Representation of Veterans with Service Connected Disabilities | 594 | 540 | 735 | 770 |
| Amount of VA Monetary Awards (in Millions of Dollars) Paid Because of Commission Advocacy in Claims Representation for Widows or Orphans of Veterans | 180 | 188 | 185 | 190 |

# VETERANS COMMISSION
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A.1.1. Strategy:** CLAIMS ASSISTANCE | $ 3,432,600 | $ 3,483,133 | $ 3,457,866 | $ 3,457,866 |
| Provide outreach services and advocacy in claims by veterans, their widows, and their orphans by Texas Veterans Commission personnel and through Veterans County Service Officers. | | | | |
| **Output (Volume):** | | | | |
| Number of Claims for Veterans Benefits Filed and Developed on Behalf of Veterans with Service-connected Disabilities | 46,370 | 42,000 | 48,000 | 48,000 |
| Number of Active Veterans Benefits Cases for Veterans, Their Widows, or Their Orphans Represented by the Texas Veterans Commission | 113,414 | 110,000 | 116,000 | 117,000 |
| Number of Appeals of Unfavorable Veterans Affairs Decisions Filed on Behalf of Veterans, Their Widows, or Their Orphans | 10,932 | 8,500 | 8,500 | 8,500 |
| **Grand Total,** VETERANS COMMISSION | $ 3,432,600 | $ 3,483,133 | $ 3,457,866 | $ 3,457,866 |
| **Method of Financing:** | | | | |
| General Revenue Fund | $ 3,432,600 | $ 3,483,133 | $ 3,457,866 | $ 3,457,866 |
| Interagency Contracts | 0 | 0 | 0 | 0 |
| **Total, Method of Financing** | $ 3,432,600 | $ 3,483,133 | $ 3,457,866 | $ 3,457,866 |
| **Number of Full-Time-Equivalent Positions (FTE):** | 88.0 | 93.0 | 93.0 | 93.0 |
| **Schedule of Exempt Positions:** | | | | |
| Executive Director, Group 2 | $74,000 | $74,000 | $74,000 | $74,000 |
| Per Diem of Commission Members | 3,000 | 3,000 | 3,000 | 3,000 |

## VETERANS COMMISSION
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 2,965,000 | $ 2,994,000 | $ 3,104,365 | $ 3,104,365 |
| Other Personnel Costs | 64,245 | 64,250 | 53,760 | 53,760 |
| Operating Costs | 403,355 | 424,883 | 0 | 0 |
| Professional Fees and Services | 0 | 0 | 22,500 | 22,500 |
| Consumable Supplies | 0 | 0 | 20,750 | 20,750 |
| Utilities | 0 | 0 | 2,625 | 2,625 |
| Travel | 0 | 0 | 115,000 | 115,000 |
| Rent - Machine and Other | 0 | 0 | 6,000 | 6,000 |
| Other Operating Expense | 0 | 0 | 132,866 | 132,866 |
| **Total, Object-of-Expense Informational Listing** | $ 3,432,600 | $ 3,483,133 | $ 3,457,866 | $ 3,457,866 |

## RETIREMENT AND GROUP INSURANCE

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** EMPLOYEES RETIREMENT SYSTEM | | | | |
| **A.1.1. Strategy:** RETIREMENT CONTRIBUTIONS<br>Provide an actuarially sound level of funding as defined by state law. Estimated. | $ 21,831,057 | $ 22,267,678 | $ 21,482,069 | $ 19,889,081 |

# RETIREMENT AND GROUP INSURANCE
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **A.1.2. Strategy:** GROUP INSURANCE<br>Provide a basic health care and life insurance program for general state employees. Estimated. | $ 42,281,770 | $ 47,958,964 | $ 43,403,357 | $ 43,816,133 |
| **Total, Goal A:** EMPLOYEES RETIREMENT SYSTEM | $ 64,112,827 | $ 70,226,642 | $ 64,885,426 | $ 63,705,214 |
| **Grand Total,** RETIREMENT AND GROUP INSURANCE | $ 64,112,827 | $ 70,226,642 | $ 64,885,426 | $ 63,705,214 |
| **Method of Financing:** | | | | |
| General Revenue Fund, estimated | $ 49,500,629 | $ 54,141,259 | $ 49,432,986 | $ 48,455,882 |
| General Revenue Dedicated Accounts, estimated | 2,101,274 | 2,249,219 | 2,184,563 | 2,104,427 |
| State Highway Fund No. 006, estimated | 533,749 | 581,783 | 558,892 | 546,473 |
| Federal Funds, estimated | 11,406,735 | 12,632,561 | 12,116,425 | 12,020,055 |
| Other Special State Funds, estimated | 570,440 | 621,820 | 592,560 | 578,377 |
| **Total, Method of Financing** | $ 64,112,827 | $ 70,226,642 | $ 64,885,426 | $ 63,705,214 |

# SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** SOCIAL SECURITY/BENEFIT REPLACEMENT<br>To provide funding to the Comptroller of Public Accounts for Social Security Contributions and Benefit Replacement Pay. | | | | |
| **A.1.1. Strategy:** STATE MATCH – EMPLOYER<br>Provide an employer match for Social Security contributions. Estimated. | $ 27,425,805 | $ 27,974,322 | $ 26,926,257 | $ 27,149,765 |
| **A.1.2. Strategy:** BENEFIT REPLACEMENT PAY<br>Provide Benefit Replacement Pay to eligible employees. Estimated. | $ 5,214,105 | $ 4,896,044 | $ 4,621,866 | $ 4,386,151 |
| **Total, Goal A:** SOCIAL SECURITY/BENEFIT REPLACEMENT | $ 32,639,910 | $ 32,870,366 | $ 31,548,123 | $ 31,535,916 |
| **Grand Total,** SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY | $ 32,639,910 | $ 32,870,366 | $ 31,548,123 | $ 31,535,916 |
| **Method of Financing:** | | | | |
| General Revenue Fund, estimated | $ 26,617,569 | $ 26,804,253 | $ 25,521,878 | $ 25,491,243 |
| General Revenue Dedicated Accounts, estimated | 759,793 | 764,803 | 758,254 | 759,037 |
| State Highway Fund No. 006, estimated | 292,003 | 295,059 | 293,277 | 294,350 |
| Federal Funds, estimated | 4,689,914 | 4,721,208 | 4,690,424 | 4,704,955 |
| Other Special State Funds, estimated | 280,631 | 285,043 | 284,290 | 286,331 |
| **Total, Method of Financing** | $ 32,639,910 | $ 32,870,366 | $ 31,548,123 | $ 31,535,916 |

# BOND DEBT SERVICE PAYMENTS

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **Out of the General Revenue Fund:** | | | | |
| **A. Goal:** FINANCE CAPITAL PROJECTS<br>To provide funding to the Texas Public Finance Authority for the payment of general obligation bond debt service requirements. | | | | |
| **A.1.1. Strategy:** BOND DEBT SERVICE<br>Make general obligation bond debt service payments on time. | $ 0 | $ 677,057 | $ 1,896,717 | $ 2,429,050 |
| **Grand Total,** BOND DEBT SERVICE PAYMENTS | $ 0 | $ 677,057 | $ 1,896,717 | $ 2,429,050 |

# LEASE PAYMENTS

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** FINANCE CAPITAL PROJECTS<br>To provide funding to the Building and Procurement Commission for payment to the Texas Public Finance Authority for the payment of revenue bond debt service requirements. | | | | |
| **A.1.1. Strategy:** LEASE PAYMENTS<br>Make lease payments to the Texas Public Finance Authority on facilities financed through the Texas Public Finance Authority. | $ 19,744,516 | $ 19,228,911 | $ 19,615,678 | $ 19,541,711 |
| **Grand Total,** LEASE PAYMENTS | $ 19,744,516 | $ 19,228,911 | $ 19,615,678 | $ 19,541,711 |
| **Method of Financing:** | | | | |
| General Revenue Fund | $ 19,704,381 | $ 17,897,120 | $ 10,102,890 | $ 19,541,711 |
| Current Fund Balance | 40,135 | 1,331,791 | 9,512,788 | 0 |
| **Total, Method of Financing** | $ 19,744,516 | $ 19,228,911 | $ 19,615,678 | $ 19,541,711 |

# Article II

**All Funds Summary by Agency (Biennial Difference)**
**78th Session Stage S10 , Riders Included**

**ARTICLE II - HEALTH AND HUMAN SERVICES**

| Agency Code | Agency Short Name | 2002 | 2003 | 2004 | 2005 | Biennial Difference |
|---|---|---|---|---|---|---|
| **General Revenue Funds** | | | | | | |
| 340 | DEPARTMENT ON AGING | $7,783,446 | $7,735,145 | $7,189,384 | $7,189,383 | ($1,139,824) |
| 517 | COMM ALCOHOL & DRUG ABUSE | $27,387,970 | $27,387,971 | $26,955,333 | $26,955,333 | ($865,275) |
| 318 | COMMISSION FOR THE BLIND | $12,306,033 | $11,894,580 | $10,574,336 | $10,573,085 | ($3,053,192) |
| 527 | CANCER COUNCIL | $3,988,742 | $4,095,918 | $3,537,039 | $3,537,039 | ($1,010,582) |
| 335 | DEAF AND HARD OF HEARING | $1,121,180 | $1,201,610 | $1,161,220 | $941,221 | ($220,349) |
| 532 | EARLY CHILDHOOD INTERVENT | $35,719,329 | $35,704,940 | $32,419,693 | $32,419,692 | ($6,584,884) |
| 501 | DEPARTMENT OF HEALTH | $434,223,119 | $462,722,107 | $439,726,865 | $451,113,540 | ($6,104,821) |
| 529 | HLTH & HUMAN SVCS COMM | $2,929,992,360 | $3,271,335,413 | $3,403,081,790 | $3,364,944,044 | $566,698,061 |
| 324 | DEPT OF HUMAN SERVICES | $1,667,337,247 | $1,672,731,003 | $1,802,260,495 | $1,679,486,854 | $141,679,099 |
| 655 | MHMR | $1,095,413,186 | $1,108,123,806 | $1,072,803,340 | $1,024,446,056 | ($106,287,596) |
| 530 | PROTECTIVE & REGULAT SVCS | $257,865,761 | $271,310,645 | $245,251,330 | $262,820,323 | ($21,104,753) |
| 330 | REHABILITATION COMMISSION | $43,550,506 | $43,782,746 | $40,287,408 | $40,287,409 | ($6,758,435) |
| A02 | RETIREMENT & GROUP INS | $186,399,589 | $207,293,302 | $185,956,273 | $183,993,190 | ($23,743,428) |
| B02 | SOCIAL SECURITY & BRP | $69,725,193 | $69,829,376 | $66,315,074 | $65,912,028 | ($7,327,467) |
| C02 | BOND DEBT SERVICE PAYMENT | $13,132,067 | $14,179,720 | $17,009,629 | $21,303,402 | $11,001,244 |
| D02 | LEASE PAYMENTS | $7,061,439 | $7,067,769 | $7,449,926 | $7,455,848 | $776,566 |
| | | **$6,793,007,167** | **$7,216,396,051** | **$7,361,979,135** | **$7,183,378,447** | **$535,954,364** |
| **GR Dedicated Funds** | | | | | | |
| 318 | COMMISSION FOR THE BLIND | $1,514,482 | $1,674,183 | $1,872,183 | $1,872,183 | $555,701 |
| 527 | CANCER COUNCIL | $0 | $0 | $8,000 | $8,000 | $16,000 |
| 501 | DEPARTMENT OF HEALTH | $229,975,542 | $233,723,497 | $232,892,523 | $232,392,523 | $1,586,007 |
| 529 | HLTH & HUMAN SVCS COMM | $6,532,614 | $20,899,400 | $0 | $0 | ($27,432,014) |
| 324 | DEPT OF HUMAN SERVICES | $16,617,906 | $17,805,252 | $19,785,167 | $19,789,167 | $5,151,176 |
| 655 | MHMR | $18,715,675 | $17,023,230 | $50,846,148 | $50,839,428 | $65,946,671 |
| 530 | PROTECTIVE & REGULAT SVCS | $17,758,678 | $17,781,016 | $36,080,709 | $36,080,709 | $36,621,724 |
| 330 | REHABILITATION COMMISSION | $11,038,883 | $10,242,446 | $10,439,439 | $10,439,440 | ($402,450) |
| A02 | RETIREMENT & GROUP INS | $3,019,125 | $3,299,170 | $3,158,553 | $3,092,427 | ($67,315) |
| B02 | SOCIAL SECURITY & BRP | $1,336,166 | $1,344,725 | $1,333,044 | $1,334,249 | ($13,598) |
| | | **$306,509,071** | **$323,792,919** | **$356,415,766** | **$355,848,126** | **$81,961,902** |

**All Funds Summary by Agency (Biennial Difference)**
**78th Session Stage S10 , Riders Included**

**ARTICLE II - HEALTH AND HUMAN SERVICES**

| Agency Code | Agency Short Name | 2002 | 2003 | 2004 | 2005 | Biennial Difference |
|---|---|---|---|---|---|---|
| **Federal Funds** | | | | | | |
| 340 | DEPARTMENT ON AGING | $63,751,289 | $65,543,457 | $67,717,301 | $68,779,047 | $7,201,602 |
| 517 | COMM ALCOHOL & DRUG ABUSE | $124,039,676 | $148,055,542 | $133,693,782 | $131,525,222 | ($6,876,214) |
| 318 | COMMISSION FOR THE BLIND | $34,607,860 | $34,466,096 | $35,504,753 | $36,709,918 | $3,140,715 |
| 532 | EARLY CHILDHOOD INTERVENT | $63,849,165 | $66,409,822 | $74,641,475 | $80,202,124 | $24,584,612 |
| 501 | DEPARTMENT OF HEALTH | $882,351,368 | $944,641,806 | $992,425,041 | $1,015,144,667 | $180,576,534 |
| 529 | HLTH & HUMAN SVCS COMM | $5,130,110,371 | $5,785,603,949 | $6,135,823,765 | $6,008,272,435 | $1,228,381,880 |
| 324 | DEPT OF HUMAN SERVICES | $2,911,337,275 | $2,853,087,629 | $2,988,646,748 | $2,797,636,324 | $21,858,168 |
| 655 | MHMR | $763,164,694 | $793,454,672 | $793,358,865 | $773,465,133 | $10,204,632 |
| 530 | PROTECTIVE & REGULAT SVCS | $537,664,105 | $569,080,189 | $580,560,686 | $608,247,552 | $82,063,944 |
| 330 | REHABILITATION COMMISSION | $231,932,936 | $233,995,040 | $239,904,107 | $243,309,796 | $17,285,927 |
| A02 | RETIREMENT & GROUP INS | $166,944,512 | $184,976,328 | $165,955,385 | $164,684,986 | ($21,280,469) |
| B02 | SOCIAL SECURITY & BRP | $69,405,466 | $69,904,010 | $64,760,098 | $64,903,740 | ($9,645,638) |
| C02 | BOND DEBT SERVICE PAYMENT | $2,362,984 | $2,361,154 | $2,362,984 | $2,361,154 | $0 |
| | | **$10,981,521,701** | **$11,751,579,694** | **$12,275,354,990** | **$11,995,242,098** | **$1,537,495,693** |
| **Other Funds** | | | | | | |
| 517 | COMM ALCOHOL & DRUG ABUSE | $619,170 | $771,750 | $771,750 | $771,750 | $152,580 |
| 318 | COMMISSION FOR THE BLIND | $269,867 | $177,750 | $204,149 | $204,149 | ($39,319) |
| 335 | DEAF AND HARD OF HEARING | $397,958 | $481,571 | $620,490 | $620,490 | $361,451 |
| 532 | EARLY CHILDHOOD INTERVENT | $117,501 | $130,000 | $100,000 | $100,000 | ($47,501) |
| 501 | DEPARTMENT OF HEALTH | $16,102,159 | $23,326,285 | $42,186,034 | $14,311,327 | $17,068,917 |
| 529 | HLTH & HUMAN SVCS COMM | $61,146,779 | $161,897,775 | $111,401,099 | $91,316,247 | ($20,327,208) |
| 324 | DEPT OF HUMAN SERVICES | $21,993,071 | $18,725,029 | $24,947,308 | $7,967,549 | ($7,803,243) |
| 655 | MHMR | $53,229,131 | $63,797,776 | $93,131,821 | $101,321,254 | $77,426,168 |
| 530 | PROTECTIVE & REGULAT SVCS | $3,647,158 | $3,751,875 | $3,834,008 | $3,834,008 | $268,983 |
| 330 | REHABILITATION COMMISSION | $0 | $0 | $500,000 | $500,000 | $1,000,000 |
| B02 | SOCIAL SECURITY & BRP | $0 | $0 | $0 | $0 | $0 |
| C02 | BOND DEBT SERVICE PAYMENT | $1,085,986 | $1,542,741 | $467,850 | $469,090 | ($1,691,787) |
| | | **$158,608,780** | **$274,602,552** | **$278,164,509** | **$221,415,864** | **$66,369,041** |

**All Funds Summary by Agency (Biennial Difference)**
**78th Session Stage S10 , Riders Included**

**ARTICLE II - HEALTH AND HUMAN SERVICES**

| Agency Code | Agency Short Name | 2002 | 2003 | 2004 | 2005 | Biennial Difference |
|---|---|---|---|---|---|---|
| **Interagency Contracts** | | | | | | |
| 517 | COMM ALCOHOL & DRUG ABUSE | $1,231,333 | $1,357,848 | $1,255,088 | $1,255,088 | ($79,005) |
| 318 | COMMISSION FOR THE BLIND | $71,157 | $70,000 | $70,000 | $70,000 | ($1,157) |
| 527 | CANCER COUNCIL | $322,180 | $67,728 | $0 | $0 | ($389,908) |
| 335 | DEAF AND HARD OF HEARING | $717,907 | $848,445 | $845,000 | $845,000 | $123,648 |
| 532 | EARLY CHILDHOOD INTERVENT | $5,118,711 | $11,353,379 | $12,909,485 | $16,498,102 | $12,935,497 |
| 501 | DEPARTMENT OF HEALTH | $10,786,038 | $10,280,354 | $10,485,610 | $10,485,610 | ($95,172) |
| 529 | HLTH & HUMAN SVCS COMM | $9,947,996 | $15,136,879 | $10,357,439 | $9,679,835 | ($5,047,601) |
| 324 | DEPT OF HUMAN SERVICES | $26,800,392 | $26,871,365 | $23,400,169 | $24,736,031 | ($5,535,557) |
| 655 | MHMR | $20,818,217 | $21,859,677 | $22,352,934 | $22,676,426 | $2,351,466 |
| 530 | PROTECTIVE & REGULAT SVCS | $14,202,816 | $14,470,503 | $12,819,406 | $12,819,406 | ($3,034,507) |
| 330 | REHABILITATION COMMISSION | $1,006,747 | $1,006,747 | $1,009,747 | $1,121,247 | $117,500 |
| | | **$91,023,494** | **$103,322,925** | **$95,504,878** | **$100,186,745** | **$1,345,204** |
| **All Funds** | | | | | | |
| 340 | DEPARTMENT ON AGING | $71,534,735 | $73,278,602 | $74,906,685 | $75,968,430 | $6,061,778 |
| 517 | COMM ALCOHOL & DRUG ABUSE | $153,278,149 | $177,573,111 | $162,675,953 | $160,507,393 | ($7,667,914) |
| 318 | COMMISSION FOR THE BLIND | $48,769,399 | $48,282,609 | $48,225,421 | $49,429,335 | $602,748 |
| 527 | CANCER COUNCIL | $4,310,922 | $4,163,646 | $3,545,039 | $3,545,039 | ($1,384,490) |
| 335 | DEAF AND HARD OF HEARING | $2,237,045 | $2,531,626 | $2,626,710 | $2,406,711 | $264,750 |
| 532 | EARLY CHILDHOOD INTERVENT | $104,804,706 | $113,598,141 | $120,070,653 | $129,219,918 | $30,887,724 |
| 501 | DEPARTMENT OF HEALTH | $1,573,438,226 | $1,674,694,049 | $1,717,716,073 | $1,723,447,667 | $193,031,465 |
| 529 | HLTH & HUMAN SVCS COMM | $8,137,730,120 | $9,254,873,416 | $9,660,664,093 | $9,474,212,561 | $1,742,273,118 |
| 324 | DEPT OF HUMAN SERVICES | $4,644,085,891 | $4,589,220,278 | $4,859,039,887 | $4,529,615,925 | $155,349,643 |
| 655 | MHMR | $1,951,340,903 | $2,004,259,161 | $2,032,493,108 | $1,972,748,297 | $49,641,341 |
| 530 | PROTECTIVE & REGULAT SVCS | $831,138,518 | $876,394,228 | $878,546,139 | $923,801,998 | $94,815,391 |
| 330 | REHABILITATION COMMISSION | $287,529,072 | $289,026,979 | $292,140,701 | $295,657,892 | $11,242,542 |
| A02 | RETIREMENT & GROUP INS | $356,363,226 | $395,568,800 | $355,070,211 | $351,770,603 | ($45,091,212) |
| B02 | SOCIAL SECURITY & BRP | $140,466,825 | $141,078,111 | $132,408,216 | $132,150,017 | ($16,986,703) |
| C02 | BOND DEBT SERVICE PAYMENT | $16,581,037 | $18,083,615 | $19,840,463 | $24,133,646 | $9,309,457 |
| D02 | LEASE PAYMENTS | $7,061,439 | $7,067,769 | $7,449,926 | $7,455,848 | $776,566 |

**All Funds Summary by Agency (Biennial Difference)**
**78th Session Stage S10 , Riders Included**

**ARTICLE II - HEALTH AND HUMAN SERVICES**

| Agency Code | Agency Short Name | 2002 | 2003 | 2004 | 2005 | Biennial Difference |
|---|---|---|---|---|---|---|
| | All Funds, Subtotal | $18,330,670,213 | $19,669,694,141 | $20,367,419,278 | $19,856,071,280 | $2,223,126,204 |
| | Less Interagency Contracts | $91,023,494 | $103,322,925 | $95,504,878 | $100,186,745 | $1,345,204 |
| | **Article Total** | **$18,239,646,719** | **$19,566,371,216** | **$20,271,914,400** | **$19,755,884,535** | **$2,221,781,000** |

# DEPARTMENT ON AGING

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** SERVICES AND OPPORTUNITIES | | | | |
| To enable older Texans to live dignified, independent, and productive lives within a safe living environment through an accessible, locally-based, comprehensive and coordinated continuum of services and opportunities. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percent of Older Population Receiving Services Who Are Moderately to Severely Impaired | 26.21% | 25% | 25% | 25% |
| Percent of Older Population Receiving Services Who Remained Independent Due to Services | 87% | 85% | 85% | 82% |
| Percent of Nursing Homes with a Certified Ombudsman | 92.95% | 98% | 90% | 92% |
| **A.1.1. Strategy:** CONNECTIONS | $ 20,099,672 | $ 20,731,743 | $ 21,144,602 | $ 21,635,277 |
| Provide a statewide, locally-based system that connects people with the services and benefits they need through ombudsman services, care coordination, information referral and assistance, and legal assistance. | | | | |
| **Output (Volume):** | | | | |
| Number of Certified Ombudsmen | 1,041 | 1,100 | 1,123 | 1,179 |
| Number of Persons Receiving Care Coordination | 13,751 | 13,379 | 13,792 | 14,074 |
| Number of Unlicensed Assisted Living Facilities Identified | 229 | 210 | 140 | 140 |
| **Efficiencies:** | | | | |
| Statewide Average TDOA Cost Per Certified Ombudsman | 2,979 | 2,600 | 2,698 | 2,621 |
| Statewide Average TDOA Cost Per Care Coordination Client | 139 | 202 | 203 | 202 |
| **A.1.2. Strategy:** NUTRITION SERVICES | $ 31,523,147 | $ 32,232,592 | $ 33,074,853 | $ 33,748,098 |
| Provide a statewide, locally-based system of nutrition services that includes meals, counseling, and education designed to promote good health and to prevent illness. | | | | |

# DEPARTMENT ON AGING
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **Output (Volume):** | | | | |
| Number of Congregate Meals Served | 4,460,555 | 4,220,861 | 4,261,038 | 4,239,991 |
| Number of Persons Receiving Home-delivered Meals | 45,925 | 45,839 | 45,752 | 46,903 |
| Number of Home-delivered Meals Served | 4,616,194 | 4,128,765 | 4,168,605 | 4,164,191 |
| **Efficiencies:** | | | | |
| Statewide Average TDOA Cost Per Congregate Meal | 3.71 | 3.67 | 3.75 | 3.81 |
| Statewide Average TDOA Cost Per Home-delivered Meal | 3.61 | 3.88 | 3.98 | 4.05 |
| **A.1.3. Strategy:** INDEPENDENCE/PRODUCTIVITY | $ 16,306,345 | $ 17,031,585 | $ 17,230,077 | $ 17,127,902 |
| Provide a statewide, locally-based system of services designed to maintain personal independence through the provision of supportive services, transportation, and senior center activities; and provide opportunities for increased personal productivity through community service volunteering. | | | | |
| **Output (Volume):** | | | | |
| Number of Persons Receiving Homemaker Services | 5,421 | 4,626 | 4,791 | 4,950 |
| Number of One-way Trips | 990,716 | 1,220,518 | 1,242,207 | 1,246,525 |
| **Efficiencies:** | | | | |
| Statewide Average TDOA Cost Per Person Receiving Homemaker Services | 274.98 | 400 | 401 | 400 |
| Statewide Average TDOA Cost Per One-way Trip | 5.2 | 4.29 | 4.29 | 4.33 |
| **Total, Goal A:** SERVICES AND OPPORTUNITIES | $ 67,929,164 | $ 69,995,920 | $ 71,449,532 | $ 72,511,277 |
| **B. Goal:** DIRECT AND INDIRECT ADMIN | | | | |
| Direct and Indirect administrative and support costs. | | | | |
| **B.1.1. Strategy:** DIRECT AND INDIRECT ADMIN | $ 3,605,571 | $ 3,282,682 | $ 3,457,153 | $ 3,457,153 |
| Direct and indirect administrative and support costs. | | | | |
| **Grand Total,** DEPARTMENT ON AGING | $ 71,534,735 | $ 73,278,602 | $ 74,906,685 | $ 75,968,430 |

# DEPARTMENT ON AGING
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **Method of Financing:** | | | | |
| General Revenue Fund | | | | |
| General Revenue Fund | $ 4,243,339 | $ 4,207,188 | $ 3,091,583 | $ 3,031,463 |
| Earned Federal Funds | 25,000 | 25,000 | 25,000 | 25,000 |
| GR Match for Federal Funds (Department on Aging) | 3,515,107 | 3,502,957 | 4,072,801 | 4,132,920 |
| Subtotal, General Revenue Fund | $ 7,783,446 | $ 7,735,145 | $ 7,189,384 | $ 7,189,383 |
| Federal Funds | 63,751,289 | 65,543,457 | 67,717,301 | 68,779,047 |
| **Total, Method of Financing** | $ 71,534,735 | $ 73,278,602 | $ 74,906,685 | $ 75,968,430 |
| **Number of Full-Time-Equivalent Positions (FTE):** | 32.5 | 35.0 | 35.0 | 35.0 |
| **Schedule of Exempt Positions:** | | | | |
| Executive Director, Group 2 | $70,000 | $70,000 | $70,000 | $70,000 |
| Board Member Per Diem | (9) 4,400 | (9) 4,400 | (9) 4,400 | (9) 4,400 |
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 1,518,908 | $ 1,597,454 | $ 1,693,301 | $ 1,794,899 |
| Operating Costs | 1,213,163 | 1,361,228 | 0 | 0 |
| Professional Fees and Services | 0 | 0 | 521,138 | 521,138 |
| Consumable Supplies | 0 | 0 | 21,764 | 22,417 |
| Utilities | 0 | 0 | 50,836 | 50,836 |
| Travel | 0 | 0 | 65,636 | 65,636 |
| Rent - Building | 0 | 0 | 3,902 | 3,902 |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| Rent - Machine and Other | 0 | 0 | 13,429 | 13,429 |
| Other Operating Expense | 0 | 0 | 687,147 | 584,896 |
| Grants | 68,802,664 | 70,319,920 | 71,849,532 | 72,911,277 |
| Capital Expenditures | 0 | 0 | 0 | 0 |
| **Total, Object-of-Expense Informational Listing** | $ 71,534,735 | $ 73,278,602 | $ 74,906,685 | $ 75,968,430 |

## COMMISSION ON ALCOHOL AND DRUG ABUSE

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** SERVICES DISTRIBUTION | | | | |
| Provide for the delivery of substance abuse prevention, intervention, and treatment services based on need throughout the state. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percent of Youth Who Receive Treatment Services and Report No Past Month Substance Use at Follow-up | 81% | 84% | 84% | 84% |
| Percent of Adults Who Receive Treatment Services and Report No Past Month Substance Use at Follow-up | 80% | 80% | 80% | 80% |
| Percent of Unemployed Adults Who Complete Treatment Programs and Report Being Employed or Engaged in Productive Activities at Follow-up | 64% | 60% | 62% | 62% |
| Percent of Youth Who Receive Treatment Services and Report Improvement in School Attendance at Follow-up | 71% | 41% | 71% | 71% |

# COMMISSION ON ALCOHOL AND DRUG ABUSE
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **A.1.1. Strategy:** PREVENTION SERVICES | $ 28,599,205 | $ 34,649,259 | $ 27,690,615 | $ 26,603,578 |
| Implement community and family based prevention services to increase resilience and reduce the risk of chemical use, abuse and dependency in Texas. | | | | |
| **Output (Volume):** | | | | |
| Number of Adults Served in Prevention Programs | 41,592 | 48,989 | 149,823 | 143,716 |
| Number of Youth Served in Prevention Programs | 227,093 | 285,547 | 437,518 | 419,685 |
| **A.1.2. Strategy:** INTERVENTION SERVICES | $ 32,418,991 | $ 33,251,779 | $ 30,481,593 | $ 30,252,197 |
| Implement community and family based intervention services to interrupt the illegal use of alcohol, tobacco, and other drugs by youth and to break the cycle of harmful use of legal substances and all use of illegal substances by adults. | | | | |
| **Output (Volume):** | | | | |
| Number of Adults Served in Intervention Programs | 229,907 | 230,615 | 144,857 | 143,767 |
| Number of Youth Served in Intervention Programs | 151,292 | 156,856 | 104,171 | 103,387 |
| **Efficiencies:** | | | | |
| Average Cost Per Adult for Intervention Services | 56 | 62 | 80.6 | 80.6 |
| Average Cost Per Youth for Intervention Services | 114 | 120 | 180.53 | 180.53 |
| **A.1.3. Strategy:** TREATMENT SERVICES | $ 76,821,148 | $ 93,417,293 | $ 88,565,517 | $ 87,936,209 |
| Implement a continuum of community and family based treatment and related services for chemically dependent persons. | | | | |
| **Output (Volume):** | | | | |
| Number of Adults Served in Treatment Programs | 38,552 | 42,597 | 39,131 | 38,812 |
| Number of Youth Served in Treatment Programs | 4,776 | 5,240 | 4,769 | 4,735 |
| **Efficiencies:** | | | | |
| Average Cost Per Adult Served in Treatment Programs | 1,497 | 1,705 | 1,706 | 1,706 |
| **Explanatory:** | | | | |
| Percent of Adults Completing Treatment Programs | 68% | 68% | 68% | 68% |
| Percent of Youth Completing Treatment Programs | 59% | 59% | 59% | 59% |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A.1.4. Strategy:** CRIMINAL JUSTICE TREATMENT<br>Provide criminal justice based chemical dependency services. | $ 3,250,000 | $ 3,250,000 | $ 3,250,000 | $ 3,250,000 |
| **A.2.1. Strategy:** COMPULSIVE GAMBLING<br>Provide problem gambling awareness and prevention services. | $ 375,000 | $ 375,000 | $ 375,000 | $ 375,000 |
| **Total, Goal A:** SERVICES DISTRIBUTION | $ 141,464,344 | $ 164,943,331 | $ 150,362,725 | $ 148,416,984 |
| **B. Goal:** QUALITY ASSURANCE<br>Ensure value, safety and accountability of substance abuse prevention, intervention, and treatment services. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percent of TCADA-funded Programs Meeting Performance Targets | 76% | 75% | 77% | 79% |
| **B.1.1. Strategy:** COMPLIANCE<br>Verify and enforce compliance with regulatory and funding requirements. | $ 4,621,645 | $ 5,052,843 | $ 4,918,113 | $ 4,828,948 |
| **Output (Volume):** | | | | |
| Number of Field Audits Performed | 115 | 125 | 95 | 95 |
| **Efficiencies:** | | | | |
| Median Time (in Days) for Facility License Issuance | 86.5 | 118 | 118 | 118 |
| **B.1.2. Strategy:** PERFORMANCE MANAGEMENT<br>Optimize performance quality and cost efficiency through the funding, managing, and monitoring of services. | $ 2,963,189 | $ 3,169,631 | $ 3,198,241 | $ 3,147,881 |
| **Output (Volume):** | | | | |
| Number of Provider Performance Reviews Conducted | 1,822 | 1,936 | 1,936 | 1,936 |
| **Total, Goal B:** QUALITY ASSURANCE | $ 7,584,834 | $ 8,222,474 | $ 8,116,354 | $ 7,976,829 |

# COMMISSION ON ALCOHOL AND DRUG ABUSE
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **C. Goal:** INDIRECT ADMINISTRATION | | | | |
| **C.1.1. Strategy:** CENTRAL ADMINISTRATION | $ 2,489,302 | $ 2,715,217 | $ 2,982,881 | $ 2,931,577 |
| **C.1.2. Strategy:** INFORMATION RESOURCES | $ 1,071,552 | $ 1,062,579 | $ 1,041,835 | $ 1,021,722 |
| **C.1.3. Strategy:** OTHER SUPPORT SERVICES | $ 668,117 | $ 629,510 | $ 172,158 | $ 160,281 |
| **Total, Goal C:** INDIRECT ADMINISTRATION | $ 4,228,971 | $ 4,407,306 | $ 4,196,874 | $ 4,113,580 |
| **Grand Total,** COMMISSION ON ALCOHOL AND DRUG ABUSE | $ 153,278,149 | $ 177,573,111 | $ 162,675,953 | $ 160,507,393 |
| **Method of Financing:** | | | | |
| GR for Substance Abuse Prevention and Treatment Block Grant | $ 27,387,970 | $ 27,387,971 | $ 26,955,333 | $ 26,955,333 |
| Federal Funds | 124,039,676 | 148,055,542 | 133,693,782 | 131,525,222 |
| Other Funds | | | | |
| Appropriated Receipts | 619,170 | 771,750 | 771,750 | 771,750 |
| Interagency Contracts | 1,231,333 | 1,357,848 | 1,255,088 | 1,255,088 |
| Subtotal, Other Funds | $ 1,850,503 | $ 2,129,598 | $ 2,026,838 | $ 2,026,838 |
| **Total, Method of Financing** | $ 153,278,149 | $ 177,573,111 | $ 162,675,953 | $ 160,507,393 |
| **Number of Full-Time-Equivalent Positions (FTE):** | 183.8 | 198.0 | 198.0 | 198.0 |
| **Schedule of Exempt Positions:** | | | | |
| Executive Director, Group 4 | $100,000 | $100,000 | $100,000 | $100,000 |

## COMMISSION ON ALCOHOL AND DRUG ABUSE
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 8,594,985 | $ 9,338,741 | $ 9,021,398 | $ 8,852,961 |
| Other Personnel Costs | 170,985 | 121,440 | 117,598 | 115,351 |
| Operating Costs | 7,879,809 | 7,176,587 | 6,832,754 | 6,585,141 |
| Grants | 136,540,973 | 160,912,343 | 146,681,011 | 144,931,183 |
| Capital Expenditures | 91,397 | 24,000 | 23,192 | 22,757 |
| **Total, Object-of-Expense Informational Listing** | $ 153,278,149 | $ 177,573,111 | $ 162,675,953 | $ 160,507,393 |

## COMMISSION FOR THE BLIND

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** INDEPENDENT LIVING | | | | |
| To assist Texans who are blind or visually impaired to live as independently as possible consistent with their capabilities. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percent of Consumers Whose Dependent Living Risk Was Diminished | 98.29% | 98% | 98% | 98% |
| **A.1.1. Strategy:** INDEPENDENT LIVING SKILLS | $ 1,936,550 | $ 2,059,893 | $ 2,356,320 | $ 2,652,390 |
| To provide a program of developing independent living skills. | | | | |
| **Output (Volume):** | | | | |
| Number of Consumers Served | 4,523 | 4,522 | 4,730 | 4,890 |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **Efficiencies:** | | | | |
| Average Cost per Consumer Served | 443 | 505 | 552 | 600 |
| **A.2.1. Strategy:** HABILITATIVE SERVICES FOR CHILDREN | $ 3,447,926 | $ 3,572,414 | $ 2,579,469 | $ 2,637,629 |
| To provide habilitative services to blind and visually impaired children. | | | | |
| **Output (Volume):** | | | | |
| Number of Children Receiving Habilitative Services | 7,294 | 7,360 | 3,062 | 2,946 |
| **Efficiencies:** | | | | |
| Average Cost per Child Served | 514 | 538 | 933 | 990 |
| **A.2.2. Strategy:** BLINDNESS EDUCATION | $ 1,140,344 | $ 700,000 | $ 619,928 | $ 619,928 |
| Blindness Education, Screening and Treatment Program. | | | | |
| **Total, Goal A:** INDEPENDENT LIVING | $ 6,524,820 | $ 6,332,307 | $ 5,555,717 | $ 5,909,947 |
| **B. Goal:** MAINTAIN EMPLOYMENT | | | | |
| To assist Texans who are blind or visually impaired to secure or maintain employment in careers consistent with their skills, abilities, and interests. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percent of Consumers Completing Program Services Who Were Satisfied with Services | 95.4% | 95% | 95% | 95% |
| **B.1.1. Strategy:** VOCATIONAL REHABILITATION | $ 35,193,459 | $ 34,631,142 | $ 35,450,298 | $ 36,236,785 |
| To provide vocational rehabilitation services to persons who are blind or visually impaired. | | | | |
| **Output (Volume):** | | | | |
| Number of Consumers Served | 11,022 | 10,533 | 10,498 | 10,150 |
| **Efficiencies:** | | | | |
| Average Cost per Consumer Served | 3,417 | 3,646 | 3,795 | 4,005 |
| **B.1.2. Strategy:** BUSINESS ENTERPRISES OF TEXAS | $ 2,013,244 | $ 2,132,467 | $ 2,163,392 | $ 2,186,160 |
| To provide employment opportunities in the food service industry for persons who are blind and visually impaired. | | | | |

# COMMISSION FOR THE BLIND
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **Output (Volume):** | | | | |
| Number of Consumers Employed | 104 | 110 | 116 | 121 |
| **Efficiencies:** | | | | |
| Average Program Administration Cost per Consumer | 6,749 | 9,834 | 11,108 | 10,752 |
| **B.1.3. Strategy:** BUSN ENTERPRISES OF TEX TRUST FUND | $ 394,299 | $ 450,000 | $ 410,000 | $ 410,000 |
| To administer trust funds for retirement and benefits program for individuals licensed to operate vending machines under Business Enterprises of Texas (estimated and nontransferable). | | | | |
| **Total, Goal B:** MAINTAIN EMPLOYMENT | $ 37,601,002 | $ 37,213,609 | $ 38,023,690 | $ 38,832,945 |
| **C. Goal:** INDIRECT ADMINISTRATION | | | | |
| **C.1.1. Strategy:** CENTRAL ADMINISTRATION | $ 2,725,703 | $ 2,758,520 | $ 2,810,564 | $ 2,860,870 |
| **C.1.2. Strategy:** INFORMATION RESOURCES | $ 1,008,521 | $ 998,795 | $ 867,602 | $ 864,940 |
| **C.1.3. Strategy:** OTHER SUPPORT SERVICES | $ 909,353 | $ 979,378 | $ 967,848 | $ 960,633 |
| **Total, Goal C:** INDIRECT ADMINISTRATION | $ 4,643,577 | $ 4,736,693 | $ 4,646,014 | $ 4,686,443 |
| **Grand Total,** COMMISSION FOR THE BLIND | $ 48,769,399 | $ 48,282,609 | $ 48,225,421 | $ 49,429,335 |
| **Method of Financing:** | | | | |
| General Revenue Fund | | | | |
| General Revenue Fund | $ 4,056,845 | $ 3,631,120 | $ 2,753,534 | $ 2,750,655 |
| GR Match for Medicaid | 95,180 | 94,819 | 169,371 | 170,997 |
| Earned Federal Funds | 1,411,920 | 1,411,920 | 0 | 0 |
| GR for Vocational Rehabilitation | 6,742,088 | 6,756,721 | 7,651,431 | 7,651,433 |
| Subtotal, General Revenue Fund | $ 12,306,033 | $ 11,894,580 | $ 10,574,336 | $ 10,573,085 |

## COMMISSION FOR THE BLIND
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| General Revenue Fund - Dedicated | | | | |
| Business Enterprises of Texas Trust Fund | 394,299 | 450,000 | 410,000 | 410,000 |
| Business Enterprises of Texas Account No. 492 | 1,120,183 | 1,224,183 | 1,462,183 | 1,462,183 |
| Subtotal, General Revenue Fund - Dedicated | $ 1,514,482 | $ 1,674,183 | $ 1,872,183 | $ 1,872,183 |
| Federal Funds | 34,607,860 | 34,466,096 | 35,504,753 | 36,709,918 |
| Other Funds | | | | |
| Appropriated Receipts | 198,602 | 177,750 | 82,750 | 82,750 |
| Blind Commission Endowment Fund No. 493 | 71,265 | 0 | 121,399 | 121,399 |
| Interagency Contracts | 71,157 | 70,000 | 70,000 | 70,000 |
| Subtotal, Other Funds | $ 341,024 | $ 247,750 | $ 274,149 | $ 274,149 |
| **Total, Method of Financing** | $ 48,769,399 | $ 48,282,609 | $ 48,225,421 | $ 49,429,335 |
| **Number of Full-Time-Equivalent Positions (FTE):** | 614.9 | 617.5 | 617.5 | 617.5 |
| **Schedule of Exempt Positions:** | | | | |
| Executive Director, Group 3 | $80,000 | $80,000 | $80,000 | $80,000 |
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 21,027,751 | $ 21,999,858 | $ 21,807,103 | $ 22,523,181 |
| Other Personnel Costs | 915,865 | 540,703 | 576,414 | 620,177 |
| Operating Costs | 9,169,682 | 9,077,092 | 0 | 0 |
| Professional Fees and Services | 0 | 0 | 1,323,256 | 1,051,202 |
| Fuels and Lubricants | 0 | 0 | 9,130 | 9,221 |
| Consumable Supplies | 0 | 0 | 343,659 | 357,246 |

## COMMISSION FOR THE BLIND
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| Utilities | 0 | 0 | 642,854 | 649,282 |
| Travel | 0 | 0 | 1,062,876 | 1,075,080 |
| Rent - Building | 0 | 0 | 1,137,747 | 1,160,473 |
| Rent - Machine and Other | 0 | 0 | 696,709 | 629,751 |
| Other Operating Expense | 0 | 0 | 1,681,735 | 1,793,082 |
| Client Services | 15,851,224 | 15,272,141 | 0 | 0 |
| Client Services | 0 | 0 | 17,335,254 | 18,063,751 |
| Grants | 137,607 | 0 | 0 | 0 |
| Capital Expenditures | 1,667,270 | 1,392,815 | 1,608,684 | 1,496,889 |
| **Total, Object-of-Expense Informational Listing** | $ 48,769,399 | $ 48,282,609 | $ 48,225,421 | $ 49,429,335 |

## CANCER COUNCIL

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** CANCER SERVICES<br>To ensure that all Texans have prompt access to quality cancer prevention and control information and services in order to increase the number of Texans surviving or never developing cancer. | | | | |
| **A.1.1. Strategy:** ENHANCE CANCER SERVICES<br>Mobilize and assist public, private, and volunteer sector agencies and individuals to enhance the availability and quality of cancer prevention and control services and policies. | $ 3,833,445 | $ 3,685,738 | $ 3,105,539 | $ 3,105,539 |

# CANCER COUNCIL
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **Output (Volume):** | | | | |
| Number of People Directly Served by Council-funded Cancer Prevention and Control Activities | 1,235,208 | 691,003 | 612,400 | 646,583 |
| Number of Health Care and/or Education Professionals Who Receive Council-funded Training or Materials | 648,106 | 392,762 | 354,702 | 372,438 |
| Number of Private and Public Grants Pursued by the Cancer Council and Local Contractors in an Effort to Increase Funding | 407 | 160 | 62 | 65 |
| Number of Clock Hours Donated to Local Contractors and the Council for Public Awareness, Professional Education, Early Detection Activities, and Other Activities Implementing the Texas Cancer Plan | 348,781 | 315,401 | 259,317 | 272,283 |
| **Efficiencies:** | | | | |
| Average Cost Per Health Care and/or Education Professional Trained | 1.73 | 3.54 | 2.98 | 2.98 |
| **Explanatory:** | | | | |
| Annual Age-adjusted Cancer Mortality Rate | 196.8 | 195.3 | 193.7 | 192.2 |
| **B. Goal:** DIRECT AND INDIRECT ADMINISTRATION | | | | |
| **B.1.1. Strategy:** DIRECT AND INDIRECT ADMINISTRATION | $ 477,477 | $ 477,908 | $ 439,500 | $ 439,500 |
| **Grand Total,** CANCER COUNCIL | $ 4,310,922 | $ 4,163,646 | $ 3,545,039 | $ 3,545,039 |
| **Method of Financing:** | | | | |
| General Revenue Fund | $ 3,988,742 | $ 4,095,918 | $ 3,537,039 | $ 3,537,039 |
| Interagency Contracts | 322,180 | 67,728 | 0 | 0 |
| GR Dedicated - Texans Conquer Cancer License Plates Account No. 5090 | 0 | 0 | 8,000 | 8,000 |
| **Total, Method of Financing** | $ 4,310,922 | $ 4,163,646 | $ 3,545,039 | $ 3,545,039 |
| **Number of Full-Time-Equivalent Positions (FTE):** | 7.9 | 8.0 | 8.0 | 8.0 |

## CANCER COUNCIL
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **Schedule of Exempt Positions:** | | | | |
| Executive Director, Group 2 | $57,691 | $57,691 | $57,691 | $57,691 |
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 318,329 | $ 323,831 | $ 319,543 | $ 319,543 |
| Other Personnel Costs | 6,640 | 6,960 | 7,220 | 8,120 |
| Operating Costs | 161,008 | 162,117 | 123,937 | 123,037 |
| Grants | 3,820,945 | 3,670,738 | 3,094,339 | 3,094,339 |
| Capital Expenditures | 4,000 | 0 | 0 | 0 |
| **Total, Object-of-Expense Informational Listing** | $ 4,310,922 | $ 4,163,646 | $ 3,545,039 | $ 3,545,039 |

## COMMISSION FOR THE DEAF AND HARD OF HEARING

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** SERVICES TO INDIVIDUALS<br>To promote and regulate an effective system of services to individuals who are deaf or hard of hearing. | | | | |
| **A.1.1. Strategy:** CONTRACT SERVICES<br>Develop and implement a statewide program to ensure continuity of services to persons who are deaf or hard of hearing. Ensure more effective coordination and | $ 1,029,600 | $ 1,113,442 | $ 980,072 | $ 980,072 |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| cooperation among public and nonprofit organizations providing social and educational services to individuals who are deaf or hard of hearing. | | | | |
| **Output (Volume):** | | | | |
| Number of Contact Hours of Communication Access Services Provided | 0 | 0 | 13,830 | 13,830 |
| **A.1.2. Strategy:** TRAINING AND EDUCATION | $ 378,225 | $ 451,846 | $ 501,500 | $ 501,500 |
| Facilitate communication access activities through training and educational programs to enable individuals who are deaf or hard of hearing to attain equal opportunities to participate in society to their potential and reduce their isolation regardless of location, socioeconomic status, or degree of disability. | | | | |
| **Output (Volume):** | | | | |
| Number of Individuals Trained | 1,144 | 1,125 | 1,590 | 1,590 |
| **Efficiencies:** | | | | |
| Average Cost Per Camper | 184 | 200 | 225 | 225 |
| **A.1.3. Strategy:** TELEPHONE ASSISTANCE | $ 354,180 | $ 453,990 | $ 593,390 | $ 593,390 |
| Ensure equal access to the telephone system for persons with a disability (estimated and nontransferable). | | | | |
| **Output (Volume):** | | | | |
| Number of Equipment/service Vouchers Issued | 8,129 | 12,500 | 12,500 | 12,500 |
| **A.2.1. Strategy:** INTERPRETERS CERTIFICATION | $ 224,555 | $ 259,837 | $ 214,837 | $ 214,838 |
| Certify and regulate interpreters. | | | | |
| **Output (Volume):** | | | | |
| Number of Interpreter Certificates Issued | 1,593 | 1,682 | 1,682 | 1,715 |
| **Efficiencies:** | | | | |
| Average Time for Ethics Complaint Resolution (Certified Interpreter): Days | 76 | 90 | 90 | 90 |

## COMMISSION FOR THE DEAF AND HARD OF HEARING
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A.2.2. Strategy:** INTERPRETER TRAINING<br>Monitor, regulate, and fund training programs for communication access throughout Texas. | $ 28,000 | $ 30,000 | $ 0 | $ 0 |
| **Total, Goal A:** SERVICES TO INDIVIDUALS | $ 2,014,560 | $ 2,309,115 | $ 2,289,799 | $ 2,289,800 |
| **B. Goal:** INDIRECT ADMINISTRATION | | | | |
| **B.1.1. Strategy:** INDIRECT ADMINISTRATION | $ 222,485 | $ 222,511 | $ 216,911 | $ 216,911 |
| **Grand Total,** COMMISSION FOR THE DEAF AND HARD OF HEARING | $ 2,237,045 | $ 2,531,626 | $ 2,506,710 | $ 2,506,711 |
| **Method of Financing:** | | | | |
| General Revenue Fund | $ 1,121,180 | $ 1,201,610 | $ 1,051,220 | $ 1,051,221 |
| Other Funds | | | | |
| Appropriated Receipts | 43,778 | 27,581 | 17,100 | 17,100 |
| Interagency Contracts | 717,907 | 848,445 | 845,000 | 845,000 |
| Universal Services Fund Reimbursements | 354,180 | 453,990 | 593,390 | 593,390 |
| Subtotal, Other Funds | $ 1,115,865 | $ 1,330,016 | $ 1,455,490 | $ 1,455,490 |
| **Total, Method of Financing** | $ 2,237,045 | $ 2,531,626 | $ 2,506,710 | $ 2,506,711 |
| **Number of Full-Time-Equivalent Positions (FTE):** | 14.7 | 17.0 | 17.0 | 17.0 |
| **Schedule of Exempt Positions:** | | | | |
| Executive Director, Group 2 | $70,000 | $70,000 | $70,000 | $70,000 |

## COMMISSION FOR THE DEAF AND HARD OF HEARING
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **Supplemental Appropriations Made in Riders:** | $ 0 | $ 0 | $ 120,000 | $ (100,000) |
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 542,987 | $ 646,979 | $ 673,794 | $ 673,794 |
| Other Personnel Costs | 9,933 | 12,131 | 11,160 | 11,160 |
| Operating Costs | 396,203 | 438,646 | 110,000 | (110,000) |
| Professional Fees and Services | 0 | 0 | 190,000 | 160,000 |
| Fuels and Lubricants | 0 | 0 | 350 | 350 |
| Consumable Supplies | 0 | 0 | 10,030 | 10,030 |
| Utilities | 0 | 0 | 14,000 | 14,000 |
| Travel | 0 | 0 | 62,000 | 65,000 |
| Rent - Machine and Other | 0 | 0 | 1,250 | 1,350 |
| Other Operating Expense | 0 | 0 | 88,596 | 115,497 |
| Client Services | 1,272,332 | 1,427,870 | 1,465,530 | 1,465,530 |
| Capital Expenditures | 15,590 | 6,000 | 0 | 0 |
| **Total, Object-of-Expense Informational Listing** | $ 2,237,045 | $ 2,531,626 | $ 2,626,710 | $ 2,406,711 |

# INTERAGENCY COUNCIL ON EARLY CHILDHOOD INTERVENTION

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** CHILDREN AT RISK OF DELAY | | | | |
| The Interagency Council on Early Childhood Intervention ensures that all children in Texas below the age of three who have developmental needs or are at risk of developmental delay and their families have the resources and supports they need to reach their Individualized Family Service Plan goals. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percent of Population Under Age Three Served | 3.08% | 3.28% | 3.43% | 3.6% |
| **A.1.1. Strategy:** ECI ELIGIBILITY AWARENESS | $ 514,104 | $ 576,724 | $ 407,314 | $ 407,314 |
| Conduct statewide activities which ensure that eligible infants, toddlers and their families are identified and families have access to information about the importance of early intervention and how to receive the resources and supports they need to reach their service plan goals. | | | | |
| **A.1.2. Strategy:** ADMINISTER SYSTEM OF SERVICES | $ 76,732,925 | $ 79,327,808 | $ 116,447,934 | $ 125,597,199 |
| Administer a statewide system of services which ensure that eligible infants, toddlers and their families have access to the resources and supports they need to reach their service plan goals. Provide eligibility determination services to all referred children to determine eligibility for comprehensive and follow along services. | | | | |
| **Output (Volume):** | | | | |
| Number of Children Served in Comprehensive Services | 37,932 | 41,030 | 43,304 | 46,001 |
| Number of Children Receiving Eligibility Services | 0 | 0 | 38,880 | 41,602 |
| **Efficiencies:** | | | | |
| Average Cost Per Child: Comprehensive Services State and Federal Funds | 1,924 | 2,006 | 2,005 | 2,015 |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **A.1.3. Strategy:** ENSURE QUALITY SERVICES | $ 1,104,645 | $ 1,801,102 | $ 1,490,928 | $ 1,490,928 |
| Ensure the quality of early intervention services by offering training and technical assistance, establishing service and personnel standards, and evaluating consumer satisfaction and program performance. | | | | |
| **Output (Volume):** | | | | |
| Number of Training and Technical Assistance Events Provided | 234 | 180 | 180 | 180 |
| **A.1.4. Strategy:** ELIGIBILITY DETERMINATION SERVICES | $ 24,726,637 | $ 30,096,737 | $ 0 | $ 0 |
| Provide eligibility determination services to all referred children to determine eligibility for comprehensive and follow along services. | | | | |
| **Output (Volume):** | | | | |
| Number of Children Receiving Eligibility Determination Services | 53,102 | 60,714 | 0 | 0 |
| **Total, Goal A:** CHILDREN AT RISK OF DELAY | $ 103,078,311 | $ 111,802,371 | $ 118,346,176 | $ 127,495,441 |
| **B. Goal:** RESPITE CARE FOR FAMILIES | | | | |
| Ensure respite care for families. | | | | |
| **B.1.1. Strategy:** RESPITE CARE | $ 500,000 | $ 500,000 | $ 400,000 | $ 400,000 |
| Coordinate respite care resources. | | | | |
| **Output (Volume):** | | | | |
| Number of Families Receiving Respite Services | 1,850 | 1,716 | 678 | 678 |
| **C. Goal:** INDIRECT ADMINISTRATION | | | | |
| **C.1.1. Strategy:** INDIRECT ADMINISTRATION | $ 1,226,395 | $ 1,295,770 | $ 1,324,477 | $ 1,324,477 |
| **Grand Total,** INTERAGENCY COUNCIL ON EARLY CHILDHOOD INTERVENTION | $ 104,804,706 | $ 113,598,141 | $ 120,070,653 | $ 129,219,918 |

## INTERAGENCY COUNCIL ON EARLY CHILDHOOD INTERVENTION
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **Method of Financing:** | | | | |
| General Revenue Fund | | | | |
| General Revenue Fund | $ 29,867,074 | $ 29,489,914 | $ 18,280,616 | $ 17,474,750 |
| GR Match for Medicaid | 1,907,590 | 2,017,103 | 836,370 | 905,615 |
| GR Certified as Match for Medicaid | 3,944,665 | 4,197,923 | 13,302,707 | 14,039,327 |
| Subtotal, General Revenue Fund | $ 35,719,329 | $ 35,704,940 | $ 32,419,693 | $ 32,419,692 |
| Federal Funds | 63,849,165 | 66,409,822 | 74,641,475 | 80,202,124 |
| Other Funds | | | | |
| Appropriated Receipts | 117,501 | 130,000 | 100,000 | 100,000 |
| Interagency Contracts - Transfer from Foundation School Fund No. 193 | 5,118,711 | 11,353,379 | 12,909,485 | 16,498,102 |
| Subtotal, Other Funds | $ 5,236,212 | $ 11,483,379 | $ 13,009,485 | $ 16,598,102 |
| **Total, Method of Financing** | $ 104,804,706 | $ 113,598,141 | $ 120,070,653 | $ 129,219,918 |
| **Number of Full-Time-Equivalent Positions (FTE):** | 59.0 | 66.0 | 66.0 | 66.0 |
| **Schedule of Exempt Positions:** | | | | |
| Executive Director, Group 3 | $68,000 | $68,000 | $68,000 | $68,000 |
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 2,407,578 | $ 2,617,093 | $ 2,613,343 | $ 2,613,343 |
| Other Personnel Costs | 47,137 | 47,137 | 40,816 | 40,816 |
| Operating Costs | 1,283,192 | 1,929,663 | 736,167 | 736,167 |
| Professional Fees and Services | 0 | 0 | 216,511 | 216,511 |
| Consumable Supplies | 0 | 0 | 12,579 | 12,579 |

## INTERAGENCY COUNCIL ON EARLY CHILDHOOD INTERVENTION
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| Utilities | 0 | 0 | 43,906 | 43,906 |
| Travel | 0 | 0 | 88,451 | 88,451 |
| Rent - Building | 0 | 0 | 2,144 | 2,144 |
| Rent - Machine and Other | 0 | 0 | 24,655 | 24,655 |
| Other Operating Expense | 0 | 0 | 586,802 | 586,802 |
| Client Services | 4,092,908 | 4,903,931 | 0 | 0 |
| Client Services | 0 | 0 | 2,371,755 | 2,566,556 |
| Grants | 96,963,242 | 104,089,668 | 113,058,281 | 122,012,745 |
| Capital Expenditures | 10,649 | 10,649 | 275,243 | 275,243 |
| **Total, Object-of-Expense Informational Listing** | $ 104,804,706 | $ 113,598,141 | $ 120,070,653 | $ 129,219,918 |

## DEPARTMENT OF HEALTH

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** PUBLIC HEALTH PROMOTION | | | | |
| Ensure that prevention, promotion and education are integral parts of all public health services. Reduce health hazards, support resistance to health threats and promote disease control. Promote individual and community involvement in improving personal and environmental health. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percentage of Inspected Entities in Compliance with Statutes and/or Rules | 79.33% | 77% | 78.06% | 78.1% |
| Percentage of Eligible WIC Population Served | 70% | 75% | 76% | 77% |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| Percent of AIDS Cases Diagnosed Two Years Ago and Living 24 Months or More | 86.08% | 88.1% | 88.6% | 89.1% |
| Vaccination Coverage Levels among Children Aged 19 to 35 Months | 75% | 74% | 79% | 82% |
| **A.1.1. Strategy:** BORDER HEALTH & COLONIAS | $ 1,884,839 | $ 1,364,096 | $ 1,276,346 | $ 1,276,346 |
| Develop and implement programs designed to assist in the reduction of consumer, environmental, occupational and community health hazards along the Texas/Mexico border and in the "colonias" in a binational effort that coordinates with local providers and community leaders. | | | | |
| **A.1.2. Strategy:** FOOD (MEAT) & DRUG SAFETY | $ 18,366,049 | $ 18,880,593 | $ 18,237,664 | $ 18,237,664 |
| Design and implement uniform and effective programs to ensure the safety of food, drugs, and medical devices. | | | | |
| **Efficiencies:** | | | | |
| Average Cost Per Surveillance Activity | 196.48 | 186 | 189.27 | 189.27 |
| **A.1.3. Strategy:** ENVIRONMENTAL HEALTH | $ 7,034,988 | $ 7,138,130 | $ 6,800,569 | $ 6,800,569 |
| Develop and implement comprehensive, uniform and effective risk assessment and risk management programs in the areas of consumer products, occupational and environmental health, and community sanitation. | | | | |
| **Output (Volume):** | | | | |
| Number of Enforcement Actions Initiated | 6,085 | 7,799 | 5,753 | 5,753 |
| **Efficiencies:** | | | | |
| Average Cost Per Surveillance Activity | 148.5 | 150 | 156 | 156 |
| **A.1.4. Strategy:** RADIATION CONTROL | $ 7,562,599 | $ 7,871,354 | $ 7,833,886 | $ 7,833,886 |
| Develop and implement a comprehensive regulatory program for all sources of radiation using risk assessment and risk management techniques. | | | | |
| **Efficiencies:** | | | | |
| Average Cost Per Surveillance Activity | 237.2 | 236 | 251.69 | 251.69 |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **A.2.1. Strategy:** WIC FOOD & NUTRITION SERVICES | $ 566,146,414 | $ 576,046,040 | $ 588,222,037 | $ 587,473,286 |
| To provide nutrition services, including benefits, to eligible low income women, infants and children (WIC) clients, nutrition education and counseling. | | | | |
| **Output (Volume):** | | | | |
| Number of WIC Participants Provided Nutritious Food Supplements Per Month | 798,789 | 817,393 | 837,828 | 858,774 |
| **Efficiencies:** | | | | |
| Average Food Costs Per Person Receiving Services | 27.89 | 28.97 | 29.93 | 30.93 |
| **Explanatory:** | | | | |
| Incidence (Percent) of Low Birth Weight Babies Born to Women, Infants and Children (WIC) Nutrition Program Mothers | 5.95% | 5.9% | 5.9% | 5.9% |
| **A.3.1. Strategy:** HIV & STD EDUCATION & SERVICES | $ 132,463,670 | $ 122,428,667 | $ 133,276,285 | $ 133,276,285 |
| Provide HIV and STD education to prevent the spread of infection, identify individuals infected with or exposed to HIV/STD, provide HIV/STD medications, and link infected and exposed individuals to health and social service providers for intervention. | | | | |
| **Output (Volume):** | | | | |
| Number of Persons Served by the HIV Medication Program | 12,243 | 13,400 | 13,572 | 13,572 |
| **A.3.2. Strategy:** IMMUNIZATIONS | $ 40,170,474 | $ 39,061,836 | $ 41,761,836 | $ 41,761,836 |
| Implement programs to immunize Texas residents. | | | | |
| **Output (Volume):** | | | | |
| Number of Doses Administered | 6,266,134 | 7,149,786 | 7,285,520 | 7,285,520 |
| **Explanatory:** | | | | |
| Dollar Value (in Millions) of Vaccine Provided by the Federal Government | 89 | 90 | 90 | 90 |
| **A.3.3. Strategy:** PREVENTABLE DISEASES | $ 63,389,734 | $ 63,214,277 | $ 50,908,931 | $ 50,408,931 |
| Implement programs to reduce the incidence of preventable | | | | |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| health conditions such as zoonotic diseases (including tuberculosis) and dental disease, and to improve epidemiological activities to track reductions. | | | | |
| **Output (Volume):** | | | | |
| Number of Diabetes-related Prevention Activities | 337,591 | 250,000 | 200,000 | 200,000 |
| **A.3.4. Strategy:** CHRONIC DISEASE SERVICES | $ 25,374,176 | $ 25,743,213 | $ 27,563,062 | $ 27,563,062 |
| Provide prompt service and/or referral of all eligible applicants for chronic disease services. | | | | |
| **Output (Volume):** | | | | |
| Number of Kidney Health Clients Provided Services | 21,123 | 22,865 | 25,666 | 28,232 |
| **A.3.5. Strategy:** TOBACCO EDUCATION AND PREVENTION | $ 1,386,980 | $ 1,386,979 | $ 1,386,980 | $ 1,386,980 |
| Develop and implement a statewide program to provide education, prevention and cessation in the use of cigarettes and tobacco products. | | | | |
| **A.3.6. Strategy:** PUBLIC HEALTH PREPAREDNESS | $ 9,089,342 | $ 50,059,976 | $ 42,240,250 | $ 42,240,250 |
| Plan and implement programs to ensure public health preparedness for bioterrorism, natural epidemics, and other public health threats and emergencies. | | | | |
| **Total, Goal A:** PUBLIC HEALTH PROMOTION | $ 872,869,265 | $ 913,195,161 | $ 919,507,846 | $ 918,259,095 |
| **B. Goal:** MEDICAID SERVICES | | | | |
| Develop a comprehensive approach to integrate certain Medicaid services with other service delivery programs. | | | | |
| **B.1.1. Strategy:** MEDICAL TRANSPORTATION | $ 52,651,765 | $ 69,357,059 | $ 72,524,096 | $ 82,794,890 |
| Provide non-ambulance transportation for eligible Medicaid recipients to and from providers of Medicaid services. | | | | |
| **Output (Volume):** | | | | |
| Recipient One-way Trips | 2,850,892 | 3,220,715 | 3,647,492 | 3,895,981 |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **B.1.2. Strategy:** TEXAS HEALTH STEPS (EPSDT) MEDICAL<br>Provide access to comprehensive diagnostic/treatment services for eligible clients by maximizing the use of primary prevention, early detection and management of health care in accordance with all federal mandates. | $ 91,459,082 | $ 98,859,627 | $ 118,632,458 | $ 124,296,852 |
| **B.1.3. Strategy:** TEXAS HEALTH STEPS (EPSDT) DENTAL<br>Provide dental care in accordance with all federal mandates. | $ 188,229,768 | $ 218,794,962 | $ 266,521,761 | $ 283,026,637 |
| **Efficiencies:** | | | | |
| Average Cost Per THSteps (EPSDT) Dental Client | 257.48 | 280.43 | 258.71 | 258.08 |
| **Total, Goal B:** MEDICAID SERVICES | $ 332,340,615 | $ 387,011,648 | $ 457,678,315 | $ 490,118,379 |
| **C. Goal:** HEALTH CARE STANDARDS<br>Assure the highest quality services to all Texans across the care continuum. Respond promptly to the public's needs and concerns about health professionals and health facilities. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percent of Licensed, Certified, Registered, Permitted, or Documented Professionals with No Recent Violations | 99.7% | 99.7% | 99.7% | 99.7% |
| **C.1.1. Strategy:** HEALTH CARE STANDARDS<br>Implement programs to ensure timely, accurate issuance of licenses, certifications, permits, documentations and placing on a registry for health care professionals and implement cost-effective, efficient, consistent plan to license/certify and provide technical assistance to health care facilities. | $ 11,811,548 | $ 11,499,648 | $ 11,109,283 | $ 11,109,283 |
| **Output (Volume):** | | | | |
| Number of Health Care Professionals Licensed, Permitted, Certified, Registered, or Documented | 117,083 | 109,736 | 110,667 | 111,608 |
| Number of Complaint Investigations Conducted | 1,917 | 1,929 | 2,032 | 2,145 |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **C.2.1. Strategy:** LABORATORY | $ 22,445,328 | $ 20,131,552 | $ 20,840,258 | $ 20,840,258 |
| Operate a state-of-the-art reference laboratory to provide essential support to disease prevention and other TDH associateship programs in the isolation, identification, detection and verification of living/nonliving agents which cause disease and disabilities. | | | | |
| **Output (Volume):** | | | | |
| Work Time Units Produced | 19,421,885 | 17,400,000 | 17,400,000 | 18,100,000 |
| **C.2.2. Strategy:** LABORATORY-BOND DEBT SERVICE | $ 3,143,461 | $ 3,141,118 | $ 3,140,680 | $ 3,140,680 |
| Reference laboratory - bond debt service. | | | | |
| **Total, Goal C:** HEALTH CARE STANDARDS | $ 37,400,337 | $ 34,772,318 | $ 35,090,221 | $ 35,090,221 |
| **D. Goal:** EQUITABLE ACCESS | | | | |
| Work to eliminate disparities in health status among all population groups. Reduce rates of diseases and conditions which disproportionately affect minority populations. Allocate public health resources in a rational and equitable manner. Promote equitable access to quality health care and public health education for all populations through private providers, public clinics, and/or private-public cooperative ventures. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Number of Infant Deaths Per Thousand Live Births (Infant Mortality Rate) | 5.5 | 5.3 | 5.5 | 5.5 |
| Percentage of Low Birth Weight Births | 7.3% | 7.2% | 7.2% | 7.1% |
| Number of Pregnant Females Age 13-19 Per Thousand (Adolescent Pregnancy Rate) | 64.9 | 64.6 | 63.5 | 63.5 |
| **D.1.1. Strategy:** WOMEN AND CHILDREN'S HEALTH SRVS | $ 45,585,042 | $ 44,195,546 | $ 47,850,491 | $ 47,850,493 |
| Provide easily accessible, quality and community-based maternal and child health services to low-income women, infants, children and adolescents. | | | | |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **Output (Volume):** | | | | |
| Number of Infants <1 and Children Age 1-20 Years Provided Services by the Maternal and Child Health Program | 63,683 | 53,244 | 45,366 | 45,366 |
| Number of Women Provided Services by the Maternal and Child Health Program | 99,698 | 71,401 | 69,538 | 69,538 |
| **D.1.2. Strategy:** FAMILY PLANNING | $ 69,339,982 | $ 71,407,503 | $ 78,565,466 | $ 80,980,454 |
| Increase family planning services throughout Texas for adolescents and women. | | | | |
| **Output (Volume):** | | | | |
| Number of Adults and Adolescents Receiving Family Planning Services | 384,044 | 396,776 | 431,539 | 417,789 |
| **Efficiencies:** | | | | |
| Average Annual Cost Per Family Planning Client | 175.55 | 171.66 | 180.09 | 192.72 |
| **D.1.3. Strategy:** SPECIAL NEEDS CHILDREN | $ 37,512,003 | $ 40,370,791 | $ 39,422,763 | $ 39,422,764 |
| Administer the Children with Special Health Care Needs (CSHCN) Program. | | | | |
| **Output (Volume):** | | | | |
| Number of Children with Special Health Care Needs - CSHCN - Receiving Case Management Services | 30,528 | 26,367 | 31,372 | 31,372 |
| **D.1.4. Strategy:** ABSTINENCE EDUCATION | $ 7,786,542 | $ 6,369,110 | $ 6,359,110 | $ 6,359,110 |
| Increase abstinence education programs in Texas. | | | | |
| **Output (Volume):** | | | | |
| Number of Persons Served in Abstinence Education Programs | 392,801 | 288,520 | 288,520 | 288,520 |
| **D.2.1. Strategy:** COMMUNITY HEALTH SERVICES | $ 16,922,845 | $ 17,149,499 | $ 15,133,168 | $ 15,133,168 |
| Develop systems of primary and preventive health care delivery to alleviate the lack of health care in underserved areas of Texas; and develop and implement program policies that are sensitive and responsive to minority populations. | | | | |
| **Total, Goal D:** EQUITABLE ACCESS | $ 177,146,414 | $ 179,492,449 | $ 187,330,998 | $ 189,745,989 |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **E. Goal:** COORDINATED HEALTH SYSTEM<br>Establish a coordinated and unified statewide system of public health. Promote the development of competent and effective health leadership throughout the state, focusing on local level development. Coordinate public health policy and service delivery with state agencies, local government, public and private sectors, and the public. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percentage of Reported Cases of Tuberculosis that Are Treated Appropriately | 100% | 100% | 100% | 100% |
| **E.1.1. Strategy:** VITAL STATISTICS SYSTEM<br>Provide a cost-effective, timely and secure system for recording, certifying, and disseminating information relating to births, deaths, fetal deaths, marriages, and divorces occurring in this state. | $ 5,193,384 | $ 4,455,436 | $ 4,955,277 | $ 4,955,277 |
| **Efficiencies:** | | | | |
| Average Number of Days to Certify or Verify Records | 16.13 | 15 | 15 | 15 |
| **E.1.2. Strategy:** HEALTH DATA & POLICY<br>Collect, analyze and distribute data concerning health trends, status, and systems as tools for decision-making policy. | $ 2,172,689 | $ 2,207,266 | $ 2,028,219 | $ 2,028,219 |
| **Output (Volume):** | | | | |
| Number of Requests for Data and Information Completed | 2,624 | 2,850 | 2,800 | 2,750 |
| **E.1.3. Strategy:** HEALTH CARE & OUTCOMES<br>Collect, analyze and distribute health care data concerning charges, utilization, provider quality, and outcomes. | $ 1,474,526 | $ 1,474,526 | $ 1,345,803 | $ 1,345,803 |
| **Output (Volume):** | | | | |
| Number of Requests for Data on Hospitals, Hospital Discharges, Health Maintenance Organizations, or HEDIS Reports Filled | 1,175 | 2,300 | 2,300 | 2,300 |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **E.2.1. Strategy:** SUPPORT OF INDIGENT HEALTH SERVICES<br>Provide support to local governments and tertiary care facilities that provide indigent health care services. | $ 44,838,811 | $ 50,402,255 | $ 5,600,000 | $ 5,600,000 |
| **E.2.2. Strategy:** EMERGENCY HEALTH CARE SYSTEM<br>Develop and enhance regionalized emergency health care systems. | $ 6,522,380 | $ 2,202,663 | $ 2,112,741 | $ 2,112,741 |
| **Output (Volume):** | | | | |
| Number of Emergency Health Care Providers (EMS Firms, Hospitals, RACS) Assisted through EMS/Trauma System Funding Programs | 841 | 750 | 725 | 725 |
| **E.2.3. Strategy:** HEALTH CARE FACILITIES<br>Provide for more than one level of care for tuberculosis, infectious diseases and chronic respiratory disease patients, provided in systematic coordination among the two facilities and other health care providers. | $ 20,371,204 | $ 26,513,792 | $ 44,944,870 | $ 17,070,161 |
| **Output (Volume):** | | | | |
| Number of Inpatient Days, Texas Center for Infectious Disease | 16,380 | 26,000 | 26,000 | 26,000 |
| Number of Outpatient Visits, South Texas Health Care System | 53,648 | 50,000 | 50,000 | 55,000 |
| **E.2.4. Strategy:** PUBLIC HEALTH SERVICES<br>Coordinate essential public health services at the local level through public health regions and affiliated local health departments, emphasizing community involvement. | $ 9,357,407 | $ 10,248,788 | $ 6,266,308 | $ 6,266,308 |
| **E.2.5. Strategy:** INDIGENT HEALTH REIMBURSEMENT<br>Reimburse the provision of indigent health services through the deposit of funds in the State-owned Multicategorical Teaching Hospital Account. | $ 20,000,000 | $ 20,000,000 | $ 10,000,000 | $ 10,000,000 |
| **Total, Goal E:** COORDINATED HEALTH SYSTEM | $ 109,930,401 | $ 117,504,726 | $ 77,253,218 | $ 49,378,509 |

# DEPARTMENT OF HEALTH
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **F. Goal:** INDIRECT ADMINISTRATION | | | | |
| **F.1.1. Strategy:** CENTRAL ADMINISTRATION | $ 16,419,766 | $ 15,534,443 | $ 15,021,265 | $ 15,021,265 |
| **F.1.2. Strategy:** INFORMATION RESOURCES | $ 5,134,573 | $ 4,999,623 | $ 4,710,423 | $ 4,710,423 |
| **F.1.3. Strategy:** OTHER SUPPORT SERVICES | $ 12,826,817 | $ 12,813,136 | $ 12,464,248 | $ 12,464,248 |
| **F.1.4. Strategy:** REGIONAL ADMINISTRATION | $ 9,370,038 | $ 9,370,545 | $ 8,659,539 | $ 8,659,538 |
| **Total, Goal F:** INDIRECT ADMINISTRATION | $ 43,751,194 | $ 42,717,747 | $ 40,855,475 | $ 40,855,474 |
| **Grand Total,** DEPARTMENT OF HEALTH | $ 1,573,438,226 | $ 1,674,694,049 | $ 1,717,716,073 | $ 1,723,447,667 |
| **Method of Financing:** | | | | |
| General Revenue Fund | | | | |
| General Revenue Fund | $ 227,613,296 | $ 232,434,364 | $ 193,482,244 | $ 193,482,242 |
| Earned Federal Funds | 4,878,554 | 4,878,554 | 4,868,555 | 4,868,553 |
| GR for Maternal and Child Health Block Grant | 40,208,728 | 40,208,728 | 40,208,727 | 40,208,729 |
| GR for HIV Services | 28,531,845 | 29,370,314 | 28,888,532 | 28,888,532 |
| GR Match for Medicaid | 129,530,696 | 141,301,958 | 168,668,807 | 180,055,484 |
| Vendor Drug Rebates–Public Health | 0 | 0 | 3,610,000 | 3,610,000 |
| Supplemental: GR Match for Medicaid | 0 | 10,768,189 | 0 | 0 |
| Other Funds - Vendor Drug Rebates–Public Health | 3,460,000 | 3,760,000 | 0 | 0 |
| Subtotal, General Revenue Fund | $ 434,223,119 | $ 462,722,107 | $ 439,726,865 | $ 451,113,540 |

# DEPARTMENT OF HEALTH
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| General Revenue Fund - Dedicated | | | | |
| Telecommunications Infrastructure Fund No. 345 | 212,203 | 0 | 0 | 0 |
| Health Department Laboratory Financing Fees (formerly 3595) | 3,143,461 | 3,141,118 | 3,140,680 | 3,140,680 |
| WIC Rebates (formerly 3597) | 181,600,000 | 187,100,000 | 184,350,000 | 184,350,000 |
| State Owned Multicategorical Teaching Hospital Account No. 5049 | 20,000,000 | 20,000,000 | 20,000,000 | 20,000,000 |
| Animal Friendly Account No. 5032 | 0 | 500,000 | 500,000 | 0 |
| Advisory Commission on Emergency Communications Account No. 5007 | 2,001,200 | 2,001,200 | 2,001,200 | 2,001,200 |
| Crippled Children Account No. 5009 | 130,176 | 130,176 | 130,176 | 130,176 |
| Asbestos Removal Licensure Account No. 5017 | 2,142,346 | 2,142,346 | 2,142,346 | 2,142,346 |
| Workplace Chemicals List Account No. 5020 | 659,463 | 659,463 | 659,463 | 659,463 |
| Certificate of Mammography Systems Account No. 5021 | 453,286 | 453,288 | 453,287 | 453,287 |
| Oyster Sales Account No. 5022 | 468,347 | 468,347 | 275,000 | 275,000 |
| Food and Drug Registration Account No. 5024 | 3,787,699 | 3,787,699 | 3,787,700 | 3,787,700 |
| Vital Statistics Account No. 019 | 2,760,905 | 2,760,905 | 2,760,905 | 2,760,905 |
| Hospital Licensing Account No. 129 | 1,042,777 | 1,042,777 | 1,042,777 | 1,042,777 |
| Food and Drug Fee Account No. 341 | 1,571,366 | 1,571,365 | 1,571,366 | 1,571,366 |
| Bureau of Emergency Management Account No. 512 | 999,176 | 999,176 | 999,176 | 999,176 |
| Department of Health Public Health Services Fee Account No. 524 | 9,003,137 | 6,965,637 | 9,078,447 | 9,078,447 |
| Subtotal, General Revenue Fund - Dedicated | $ 229,975,542 | $ 233,723,497 | $ 232,892,523 | $ 232,392,523 |
| Federal Funds | | | | |
| Federal Funds | 882,351,368 | 928,482,791 | 992,425,041 | 1,015,144,667 |
| Supplemental: Federal Funds | 0 | 16,159,015 | 0 | 0 |
| Subtotal, Federal Funds | $ 882,351,368 | $ 944,641,806 | $ 992,425,041 | $ 1,015,144,667 |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| Other Funds | | | | |
| Interagency Contracts | 10,786,038 | 10,280,354 | 10,485,610 | 10,485,610 |
| Bond Proceeds - General Obligation Bonds | 0 | 6,025,493 | 27,874,707 | 0 |
| Appropriated Receipts | 7,335,681 | 7,352,446 | 4,980,842 | 4,980,842 |
| State Chest Hospital Fees and Receipts | 1,704,061 | 1,704,061 | 1,704,061 | 1,704,061 |
| TDH Public Health Medicaid Reimbursements | 7,062,417 | 8,244,285 | 7,626,424 | 7,626,424 |
| Subtotal, Other Funds | $ 26,888,197 | $ 33,606,639 | $ 52,671,644 | $ 24,796,937 |
| **Total, Method of Financing** | $ 1,573,438,226 | $ 1,674,694,049 | $ 1,717,716,073 | $ 1,723,447,667 |
| **Number of Full-Time-Equivalent Positions (FTE):** | 4,916.6 | 5,100.4 | 4,858.1 | 4,858.1 |
| **Schedule of Exempt Positions:** | | | | |
| Commissioner of Health, Group 6 | $155,000 | $155,000 | $155,000 | $155,000 |
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 179,535,668 | $ 186,164,127 | $ 177,755,200 | $ 177,917,992 |
| Other Personnel Costs | 4,144,727 | 4,178,813 | 3,997,814 | 3,997,815 |
| Operating Costs | 203,686,211 | 199,173,387 | 77,064 | 77,064 |
| Professional Fees and Services | 0 | 0 | 38,402,661 | 38,349,472 |
| Fuels and Lubricants | 0 | 0 | 205,100 | 205,100 |
| Consumable Supplies | 0 | 0 | 6,035,231 | 6,035,231 |
| Utilities | 0 | 0 | 6,348,537 | 6,348,537 |
| Travel | 0 | 0 | 6,360,044 | 6,360,044 |
| Rent - Building | 0 | 0 | 6,516,019 | 6,516,019 |
| Rent - Machine and Other | 0 | 0 | 1,229,859 | 1,229,859 |
| Other Operating Expense | 0 | 0 | 131,685,966 | 136,060,289 |
| Client Services | 914,925,414 | 986,483,943 | 15,600,000 | 15,600,000 |
| Client Services | 0 | 0 | 1,012,137,502 | 1,046,756,659 |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| Food for Persons - Wards of State | 0 | 0 | 107,543 | 107,543 |
| Grants | 256,576,857 | 281,954,312 | 266,816,089 | 267,134,413 |
| Capital Expenditures | 14,569,349 | 16,739,467 | 44,441,444 | 10,751,630 |
| **Total, Object-of-Expense Informational Listing** | $ 1,573,438,226 | $ 1,674,694,049 | $ 1,717,716,073 | $ 1,723,447,667 |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** IMPROVE SERVICE DELIVERY | | | | |
| The Health and Human Services Commission will improve the effectiveness and efficiency of the delivery of health and human services in Texas. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percent of Offices Co-located | 55% | 55% | 57% | 57% |
| **A.1.1. Strategy:** SYSTEM INTEGRATION | $ 12,435,815 | $ 15,996,682 | $ 14,829,817 | $ 17,228,367 |
| Improve the operations of health and human service agencies in the functional areas of financial services, planning and evaluation, business system operations and coordination of service delivery. | | | | |
| **A.1.2. Strategy:** TECHNOLOGY GRANTS | $ 0 | $ 20,000,000 | $ 0 | $ 0 |
| Increase Access to Telecommunications Technology for People With Disabilities. | | | | |
| **Total, Goal A:** IMPROVE SERVICE DELIVERY | $ 12,435,815 | $ 35,996,682 | $ 14,829,817 | $ 17,228,367 |
| **B. Goal:** MEDICAID | | | | |
| Improve the efficiency and effectiveness of the state Medicaid system. Develop a comprehensive approach to provide eligible Medicaid client health care services that are integrated with other direct service delivery programs. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Dollars Recovered by OIE as Percentage of OIE Expenditures | 500 | 500 | 747 | 747 |
| Medicaid Acute Care Recipient Months Per Month | 2,084,997 | 2,376,193 | 2,476,887 | 2,577,292 |
| Medicaid Acute Care Cost Per Recipient Month | 190.94 | 196.8 | 195.91 | 203.77 |
| **B.1.1. Strategy:** STATE MEDICAID OFFICE | $ 3,496,683 | $ 7,667,846 | $ 589,709 | $ 589,709 |
| Set the overall policy direction of the state Medicaid program, and manage interagency initiatives to maximize | | | | |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| federal dollars and improve quality of services by serving as the single state Medicaid agency. | | | | |
| **Output (Volume):** | | | | |
| Medicaid Acute Care Recipient Months Per Month: Managed Care | 757,780 | 887,675 | 970,840 | 1,010,467 |
| **B.1.2. Strategy:** INVESTIGATIONS AND ENFORCEMENT | $ 11,969,190 | $ 15,532,581 | $ 10,709,667 | $ 10,709,667 |
| Investigate fraud, waste and abuse in the provision of health and human services, enforce state law relating to the provision of those services, and provide utilization assessment and review of Medicaid client assessment. | | | | |
| **Efficiencies:** | | | | |
| Average Dollars Recovered and Saved Per Completed Medicaid Provider Investigation | 80,000 | 85,000 | 80,000 | 80,000 |
| **B.1.3. Strategy:** MEDICAID RATE SETTING FUNCTION | $ 1,826,388 | $ 1,999,737 | $ 2,252,188 | $ 2,252,188 |
| Administer Medicaid rate setting function. | | | | |
| **B.1.4. Strategy:** INFORMAL DISPUTE RESOLUTION | $ 590,962 | $ 777,570 | $ 650,930 | $ 650,930 |
| Administer informal dispute resolution for certain long-term care facilities. | | | | |
| **Efficiencies:** | | | | |
| Percent of Reviews Completed Within Designated Timeframes | 0 | 100 | 84 | 84 |
| **B.2.1. Strategy:** PREMIUMS: AGED & DISABLED | $ 1,649,666,605 | $ 1,671,473,744 | $ 2,427,809,763 | $ 2,247,950,742 |
| Provide medically necessary health care in the most appropriate, accessible, and cost effective setting to Medicaid aged and Medicare-related persons and Medicaid disabled and blind persons. | | | | |
| **B.2.2. Strategy:** PREMIUMS: TANF ADULTS & CHILDREN | $ 710,907,231 | $ 695,685,350 | $ 765,568,500 | $ 718,503,699 |
| Provide medically necessary health care in the most appropriate, accessible, and cost effective setting to Temporary Assistance for Needy Families (TANF) adults and TANF-related children. | | | | |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **B.2.3. Strategy:** PREMIUMS: PREGNANT WOMEN<br>Provide medically necessary health care in the most appropriate, accessible, and cost effective setting to Medicaid eligible pregnant women. | $ 604,517,316 | $ 642,423,763 | $ 635,702,147 | $ 591,393,780 |
| **B.2.4. Strategy:** PREMIUMS: CHILDREN/MEDICALLY NEEDY<br>Provide medically necessary health care in the most appropriate, accessible, and cost effective setting to newborn infants and Medicaid eligible children above the Temporary Assistance for Needy Families (TANF) income eligibility criteria, and medically needy persons. | $ 1,847,318,998 | $ 2,314,626,282 | $ 2,489,280,453 | $ 2,398,464,268 |
| **B.2.5. Strategy:** MEDICARE PAYMENTS<br>Provide accessible premium-based health services to certain Title XVIII Medicare eligible recipients. | $ 511,166,889 | $ 564,714,975 | $ 624,129,317 | $ 690,716,597 |
| **Output (Volume):** | | | | |
| Supplemental Medical Insurance Part B (SMIB) Recipient Months Per Month | 385,291 | 398,034 | 431,464 | 446,565 |
| **Efficiencies:** | | | | |
| Average SMIB Premium Per Month | 52.68 | 56.88 | 61.84 | 66.8 |
| **B.2.6. Strategy:** EPSDT-COMPREHENSIVE CARE<br>Provide diagnostic/treatment services for federally allowable Medicaid services for conditions identified through an EPSDT screen or other health care encounter but not covered or provided under the State Medicaid Plan. | $ 213,015,431 | $ 251,703,726 | $ 210,814,770 | $ 234,139,355 |
| **B.2.7. Strategy:** COST REIMBURSED SERVICES<br>Provide medically necessary health care to Medicaid eligible recipients for services not covered under the insured arrangement including: federally qualified health centers, undocumented aliens, school health and related services. | $ 504,344,615 | $ 737,658,771 | $ 544,729,466 | $ 566,959,288 |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **Output (Volume):** | | | | |
| Average Number of Undocumented Persons Receiving Emergency Medicaid Services | 7,801 | 9,516 | 11,662 | 13,946 |
| **Efficiencies:** | | | | |
| Average Undocumented Persons Cost Per Recipient Month | 2,927.93 | 3,103.13 | 3,109.14 | 3,202.41 |
| **B.2.8. Strategy:** MEDICAID VENDOR DRUG PROGRAM | $ 1,557,103,774 | $ 1,804,760,172 | $ 1,561,414,403 | $ 1,703,978,858 |
| Provide prescription medication to Medicaid eligible recipients as prescribed by their treating physician. | | | | |
| **Output (Volume):** | | | | |
| Total Medicaid Prescriptions Incurred | 30,126,823 | 33,859,671 | 29,325,871 | 30,903,392 |
| **Efficiencies:** | | | | |
| Average Cost Per Medicaid Prescription | 51.66 | 56.49 | 58.58 | 65.41 |
| **Total, Goal B:** MEDICAID | $ 7,615,924,082 | $ 8,709,024,517 | $ 9,273,651,313 | $ 9,166,309,081 |
| **C. Goal:** INSURE CHILDREN | | | | |
| Expand health insurance coverage for uninsured children in Texas. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Average CHIP Programs Recipient Months Per Month (Includes Immigrant Health Insurance and School Employee Children Insurance) | 497,688 | 514,035 | 388,771 | 345,689 |
| Average CHIP Programs Benefit Cost without Prescription Benefit Per Recipient Month (Includes Immigrant Health Insurance and School Employee Children Insurance) | 90.89 | 93.94 | 70.24 | 71.13 |
| Average CHIP Programs Benefit Cost with Prescription Benefit Per Recipient Month (Includes Immigrant Health Insurance and School Employee Children Insurance) | 0 | 0 | 86.03 | 88.77 |
| **C.1.1. Strategy:** CHIP | $ 478,450,605 | $ 441,432,917 | $ 325,553,837 | $ 246,340,462 |
| Provide health care to uninsured children who apply for insurance through CHIP. | | | | |
| **Output (Volume):** | | | | |
| Average CHIP Children Recipient Months Per Month | 488,315 | 497,440 | 370,665 | 329,636 |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **C.1.2. Strategy:** IMMIGRANT HEALTH INSURANCE | $ 239,089 | $ 246,943 | $ 301,251 | $ 277,366 |
| Provide health care to certain uninsured, legal, immigrant children who apply for insurance through CHIP. | | | | |
| **Output (Volume):** | | | | |
| Average Legal Immigrant Children Recipient Months Per Month | 9,373 | 12,101 | 10,434 | 9,251 |
| **C.1.3. Strategy:** SCHOOL EMPLOYEE CHILDREN INSURANCE | $ 0 | $ 5,065,739 | $ 6,166,061 | $ 5,242,143 |
| Augment the state's contributions for certain school employees (Operational responsibility for this strategy is shared with the Texas Education Agency). | | | | |
| **Output (Volume):** | | | | |
| Average School Employee Children Recipient Months/Month | 0 | 4,494 | 7,672 | 6,802 |
| **C.1.4. Strategy:** CHIP VENDOR DRUG PROGRAM | $ 27,485,717 | $ 60,006,735 | $ 34,197,260 | $ 33,380,798 |
| Provide prescription medication to CHIP eligible recipients (includes Immigrant Health Insurance and School Employee Children Insurance) as provided by their treating physician. | | | | |
| **Output (Volume):** | | | | |
| Total Number of CHIP Prescriptions (Includes Immigrant Health Insurance and School Employee Children Insurance) | 1,035,128 | 2,168,355 | 1,577,573 | 1,404,253 |
| **Efficiencies:** | | | | |
| Average Cost Per CHIP Prescription (Includes Immigrant Health Insurance and School Employee Children Insurance) | 37.3 | 39.35 | 44.52 | 49.69 |
| **Total, Goal C:** INSURE CHILDREN | $ 506,175,411 | $ 506,752,334 | $ 366,218,409 | $ 285,240,769 |
| **D. Goal:** INDIRECT ADMINISTRATION | | | | |
| **D.1.1. Strategy:** INDIRECT ADMINISTRATION | $ 3,194,812 | $ 3,099,883 | $ 5,964,554 | $ 5,434,344 |
| **Grand Total,** HEALTH AND HUMAN SERVICES COMMISSION | $ 8,137,730,120 | $ 9,254,873,416 | $ 9,660,664,093 | $ 9,474,212,561 |

# HEALTH AND HUMAN SERVICES COMMISSION
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **Method of Financing:** | | | | |
| General Revenue Fund | | | | |
| General Revenue Fund | $ 2,271,798 | $ 7,880,337 | $ 9,399,005 | $ 11,537,613 |
| Earned Federal Funds | 0 | 0 | 0 | 0 |
| Premium Co-Payments, Low Income Children | 0 | 0 | 18,656,595 | 13,411,405 |
| Premium Credits (State Share) | 0 | 0 | 50,000 | 50,000 |
| Vendor Drug Rebates–Medicaid | 0 | 0 | 172,634,586 | 189,307,342 |
| GR Match for Medicaid | 2,748,384,942 | 2,564,110,012 | 3,199,841,604 | 3,149,137,684 |
| GR Match for Title XXI (CHIP) | 4,628,800 | 0 | 0 | 0 |
| Supplemental: General Revenue Fund | 0 | 16,300,000 | 0 | 0 |
| Supplemental: GR Match for Medicaid | 8,300,000 | 405,800,000 | 0 | 0 |
| Supplemental: GR Match for Title XXI (CHIP) | 0 | 18,300,000 | 0 | 0 |
| Other Funds - Premium Credits (State Share) | 25,339,546 | 102,200,000 | 0 | 0 |
| Other Funds - Vendor Drug Rebates–Medicaid | 125,367,575 | 140,529,688 | 0 | 0 |
| Other Funds - Premium Co-Payments, Low Income Children | 15,699,699 | 16,215,376 | 0 | 0 |
| Vendor Drug Rebates–CHIP | 0 | 0 | 2,500,000 | 1,500,000 |
| Subtotal, General Revenue Fund | $ 2,929,992,360 | $ 3,271,335,413 | $ 3,403,081,790 | $ 3,364,944,044 |
| General Revenue Fund - Dedicated | | | | |
| Texas Healthy Kids Successor Account No. 5074 | 5,733,864 | 0 | 0 | 0 |
| Telecommunications Infrastructure Fund No. 345 | 798,750 | 20,899,400 | 0 | 0 |
| Subtotal, General Revenue Fund - Dedicated | $ 6,532,614 | $ 20,899,400 | $ 0 | $ 0 |
| Federal Funds | | | | |
| Federal Funds | 5,117,610,371 | 5,129,503,949 | 6,135,823,765 | 6,008,272,435 |
| Supplemental: Federal Funds | 12,500,000 | 656,100,000 | 0 | 0 |
| Subtotal, Federal Funds | $ 5,130,110,371 | $ 5,785,603,949 | $ 6,135,823,765 | $ 6,008,272,435 |

# HEALTH AND HUMAN SERVICES COMMISSION
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| Other Funds | | | | |
| Appropriated Receipts - Match for Medicaid | 46,110,869 | 152,738,553 | 102,839,408 | 82,754,556 |
| Medicaid Subrogation Receipts (State Share), estimated | 8,183,441 | 8,561,691 | 8,561,691 | 8,561,691 |
| Interagency Contracts | 9,947,996 | 15,136,879 | 10,357,439 | 9,679,835 |
| Appropriated Receipts | 6,852,469 | 597,531 | 0 | 0 |
| Subtotal, Other Funds | $ 71,094,775 | $ 177,034,654 | $ 121,758,538 | $ 100,996,082 |
| **Total, Method of Financing** | $ 8,137,730,120 | $ 9,254,873,416 | $ 9,660,664,093 | $ 9,474,212,561 |
| **Number of Full-Time-Equivalent Positions (FTE):** | 560.3 | 625.1 | 505.5 | 505.5 |
| **Schedule of Exempt Positions:** | | | | |
| Commissioner of Health and Human Services, Group 7 | $189,000 | $189,000 | $189,000 | $189,000 |
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 38,791,367 | $ 31,320,913 | $ 21,157,348 | $ 21,169,932 |
| Other Personnel Costs | 1,297,915 | 678,934 | 1,331,648 | 1,327,191 |
| Operating Costs | 216,114,876 | 226,714,381 | 0 | 0 |
| Professional Fees and Services | 0 | 0 | 216,765,687 | 156,957,359 |
| Fuels and Lubricants | 0 | 0 | 152 | 135 |
| Consumable Supplies | 0 | 0 | 12,906 | 11,491 |
| Utilities | 0 | 0 | 25,670 | 22,855 |
| Travel | 0 | 0 | 568,470 | 567,059 |
| Rent - Building | 0 | 0 | 1,619,678 | 1,610,538 |
| Rent - Machine and Other | 0 | 0 | 44,398 | 43,312 |
| Other Operating Expense | 0 | 0 | 11,043,164 | 12,853,894 |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| Client Services | 7,878,469,633 | 8,968,887,035 | 0 | 0 |
| Client Services | 0 | 0 | 9,398,617,237 | 9,270,678,037 |
| Grants | 2,080,219 | 22,179,075 | 1,731,575 | 1,731,575 |
| Capital Expenditures | 976,110 | 5,093,078 | 7,746,160 | 7,239,183 |
| **Total, Object-of-Expense Informational Listing** | $ 8,137,730,120 | $ 9,254,873,416 | $ 9,660,664,093 | $ 9,474,212,561 |

## DEPARTMENT OF HUMAN SERVICES

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** LONG-TERM CARE CONTINUUM<br>To provide appropriate care based on individual needs ranging from in-home and community-based services for elderly people and people with disabilities who request assistance in maintaining their independence and increasing their quality of life, to institutional care for those who require that level of support, seeking to ensure health and safety and to maintain maximum independence for the client while providing the support required. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percent of Long-term Care Clients Served in Community Settings | 68.15% | 70.09% | 68.37% | 69.16% |
| Percent of Facilities Complying with Standards at Time of Inspection for Licensure and/or Medicare/Medicaid Certification | 61.8% | 66% | 66% | 66% |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| Percent of Complaints and Referrals Resulting in Disciplinary Action: Nursing Facility Administrators | 71.9% | 85% | 85% | 85% |
| **A.1.1. Strategy:** COMMUNITY CARE - ENTITLEMENT | $ 556,820,137 | $ 643,849,640 | $ 661,375,478 | $ 702,209,098 |
| Provide assistance with daily needs in homes and community settings which will enable elderly persons, persons with disabilities, and others who qualify for nursing facility care but can be served at home or in the community to maintain their independence and prevent institutionalization. | | | | |
| **Output (Volume):** | | | | |
| Average Number of Clients Served Per Month: Medicaid Nonwaiver Community Care | 91,919 | 98,796 | 94,241 | 101,917 |
| **Efficiencies:** | | | | |
| Average Monthly Cost Per Client Served: Medicaid Nonwaiver Community Care | 535.57 | 566.93 | 584.27 | 583.93 |
| **A.1.2. Strategy:** COMMUNITY CARE - WAIVERS | $ 428,517,585 | $ 520,558,971 | $ 538,712,080 | $ 538,712,083 |
| Provide assistance with daily needs in homes and community settings which will enable elderly persons, persons with disabilities, and others who qualify for nursing facility care but can be served at home or in the community to maintain their independence and prevent institutionalization. | | | | |
| **Output (Volume):** | | | | |
| Average Number of Clients Served Per Month: Medicaid Community-based Alternatives (CBA) Waiver | 27,783 | 30,030 | 30,581 | 30,581 |
| Average Number of Clients Served Per Month: Medicaid Related Conditions Waiver (CLASS) | 1,456 | 1,868 | 1,884 | 1,884 |
| Average Number of Clients Served Per Month: Medicaid Deaf-blind with Multiple Disabilities Waiver | 112 | 141 | 145 | 145 |
| Average Number of Clients Served Per Month: Medicaid Dependent Children Program Waiver | 921 | 1,065 | 1,071 | 1,071 |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **Efficiencies:** | | | | |
| Average Monthly Cost Per Client Served: Medicaid Community-based Alternatives (CBA) Waiver | 1,185.25 | 1,261.26 | 1,223.03 | 1,223.03 |
| Average Monthly Cost Per Client Served: Medicaid Related Conditions Waiver (CLASS) | 2,626.63 | 2,706.66 | 2,602.88 | 2,602.88 |
| Average Monthly Cost Per Client Served: Medicaid Deaf-blind with Multiple Disabilities Waiver | 3,448.68 | 3,576.92 | 3,493.96 | 3,493.96 |
| Average Monthly Cost Per Client Served: Medicaid Dependent Children's Program Waiver Services | 1,389.78 | 1,400 | 1,392.93 | 1,392.93 |
| **A.1.3. Strategy:** COMMUNITY CARE - STATE | $ 79,426,308 | $ 88,247,688 | $ 76,752,515 | $ 76,752,415 |
| Provide assistance with daily needs in homes and community settings which will enable elderly persons, persons with disabilities, and others who qualify for nursing facility care but can be served at home or in the community to maintain their independence and prevent institutionalization. | | | | |
| **Output (Volume):** | | | | |
| Average Number of Clients Served Per Month: Non-Medicaid Community Care | 15,776 | 16,991 | 13,700 | 13,700 |
| **Efficiencies:** | | | | |
| Average Monthly Cost Per Client Served: Non-medicaid Community Care | 436.57 | 445.39 | 441.19 | 441.19 |
| **A.1.4. Strategy:** IN-HOME & FAMILY SUPPORT | $ 8,996,250 | $ 9,003,750 | $ 0 | $ 0 |
| Provide cash subsidy and provide reimbursement for capital improvements, purchase of equipment, and other expenses to enable elderly persons and persons with disabilities to maintain their independence and prevent institutionalization. | | | | |
| **Output (Volume):** | | | | |
| Average Number of Clients Per Month Receiving In-home Family Support (IHFS) Cash Subsidy | 3,255 | 4,221 | 0 | 0 |
| **A.1.5. Strategy:** LTC ELIGIBILITY & SERVICE PLANNING | $ 109,910,379 | $ 109,593,199 | $ 101,478,121 | $ 100,965,691 |
| Provide timely and accurate eligibility determination for | | | | |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| all individuals who apply and service planning and referral for all elderly persons and persons with disabilities who qualify for services. | | | | |
| **Output (Volume):** | | | | |
| Average Number of Persons Eligible Per Month: Community Care | 137,267 | 146,185 | 141,690 | 149,366 |
| Average Case Equivalents Per Long-term Care Medicaid Financial Eligibility Worker | 248.4 | 257 | 285 | 295 |
| **Efficiencies:** | | | | |
| Average Monthly Cost Per Case: Community Care | 33.9 | 32.39 | 21.47 | 22.25 |
| **A.1.6. Strategy:** NURSING FACILITY & HOSPICE PAYMENTS | $ 2,029,730,295 | $ 1,788,061,987 | $ 2,023,246,799 | $ 1,752,402,902 |
| Provide payments which will promote quality care for clients with medical problems that require nursing facility or hospice care. | | | | |
| **Output (Volume):** | | | | |
| Average Number of Persons Receiving Medicaid-funded Nursing Facility Services Per Month | 60,882 | 59,976 | 61,035 | 61,767 |
| Average Number of Clients Receiving Copaid Medicaid/Medicare Nursing Facility Services Per Month | 4,339 | 4,310 | 5,751 | 6,160 |
| Average Number of Clients Receiving Hospice Services Per Month | 3,059 | 3,542 | 3,995 | 4,293 |
| **Efficiencies:** | | | | |
| Net Nursing Facility Cost Per Medicaid Resident Per Month | 2,376.4 | 2,397.61 | 2,263.99 | 2,233.7 |
| Net Payment Per Client for Copaid Medicaid/Medicare Nursing Facility Services Per Month | 1,391.95 | 1,407.57 | 1,472.62 | 1,501.51 |
| Average Payment Per Client per Month for Hospice | 2,077.94 | 2,113.48 | 2,081.64 | 2,076.11 |
| **A.1.7. Strategy:** INTEGRATED MANAGED CARE SYSTEMS | $ 242,900,761 | $ 259,659,923 | $ 282,605,605 | $ 291,189,698 |
| Promote the development of integrated managed care systems for aged and disabled clients. | | | | |
| **Output (Volume):** | | | | |
| Average Number of Aged and Medicare-eligible Recipients Per Month: STAR+PLUS Managed Care | 27,345 | 28,306 | 29,097 | 29,929 |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| Average Number of Disabled and Blind Recipients Per Month: STAR+PLUS Managed Care | 21,270 | 21,113 | 22,572 | 22,700 |
| Average Number of Recipients Per Month: Program for All Inclusive Care (PACE) | 572 | 800 | 1,008 | 1,070 |
| **Efficiencies:** | | | | |
| Average Monthly Cost Per Aged and Medicare-eligible Recipient: STAR+PLUS Managed Care | 176.67 | 191.66 | 160.12 | 164.35 |
| Average Monthly Cost Per Disabled and Blind Recipient: STAR+PLUS Managed Care | 649.77 | 651.27 | 663.9 | 679.87 |
| Average Monthly Cost Per Recipient: Program for All Inclusive Care (PACE) | 2,385.72 | 2,505.01 | 2,309.74 | 2,300.4 |
| **A.2.1. Strategy:** LONG-TERM CARE FACILITY REGULATION | $ 44,486,430 | $ 45,052,322 | $ 45,226,918 | $ 45,226,918 |
| Provide licensing, certification and contract enrollment services, as well as financial monitoring and complaint investigation, to ensure that residential facilities comply with state and federal standards and that residents receive high-quality services and are protected from abuse, neglect, and exploitation. | | | | |
| **Output (Volume):** | | | | |
| Number of Inspections Completed Per Year | 5,080 | 4,855 | 4,855 | 4,855 |
| Number of Complaint and Incident Investigations Completed | 14,075 | 16,566 | 16,566 | 16,566 |
| Total Dollar Amount Collected from Fines | 4,685,423 | 3,409,124 | 3,409,124 | 3,409,124 |
| **A.2.2. Strategy:** LONG-TERM CARE CREDENTIALING | $ 992,442 | $ 940,886 | $ 959,122 | $ 959,124 |
| Provide credentialing, training and enforcement services to qualify individuals to provide services to long-term care facility and home health care agency clients in compliance with applicable law and regulations. | | | | |
| **Output (Volume):** | | | | |
| Number of Licenses Issued or Renewed Per Year: Nursing Facility Administrators | 1,207 | 939 | 1,322 | 939 |
| **A.2.3. Strategy:** HOME/COMM SUPPORT SVCS LICENSING | $ 4,962,433 | $ 6,565,973 | $ 6,544,526 | $ 6,544,566 |
| Provide licensing, inspection, and certification services | | | | |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| to home and community support services agencies for the protection of clients and to ensure compliance with state and federal standards. | | | | |
| **Output (Volume):** | | | | |
| Number of Home and Community Support Services Agency Licenses Issued | 2,468 | 2,379 | 2,379 | 2,379 |
| Number of Home and Community Support Services Agency Inspections Conducted | 1,585 | 1,547 | 1,547 | 1,547 |
| Number of Complaint Investigations Conducted On-site: Home and Community Support Services Agencies | 848 | 767 | 767 | 767 |
| **A.2.4. Strategy:** LTC QUALITY OUTREACH | $ 2,419,848 | $ 5,322,754 | $ 5,229,422 | $ 5,231,926 |
| Provide Quality Monitoring and Rapid Response Team Visits in order to assess quality and promote quality improvement in LTC facilities. | | | | |
| **Total, Goal A:** LONG-TERM CARE CONTINUUM | $ 3,509,162,868 | $ 3,476,857,093 | $ 3,742,130,586 | $ 3,520,194,421 |
| **B. Goal:** ENCOURAGE SELF-SUFFICIENCY | | | | |
| To encourage self-sufficiency and long-term independence from public assistance by providing prompt, accurate, comprehensive, and effective support and preventive services to low-income families. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percent of Total Children in Poverty Receiving TANF | 18.3% | 18.15% | 17.93% | 17.13% |
| Unduplicated Number of TANF Adult Clients per Year Who Have Exhausted Their Time-limited Benefits | 6,671 | 7,624 | 10,331 | 12,486 |
| Percent of Poverty Met by TANF, Food Stamps and Medicaid Benefits/Family of Three | 72.3% | 75.62% | 75.78% | 76.18% |
| Percent of TANF Cases Required to Sign the TANF Responsibility Agreement Who Are in Compliance with All Requirements in the Responsibility Agreement | 69.8% | 64.51% | 65% | 62% |
| **B.1.1. Strategy:** TANF GRANTS (FORMERLY AFDC) | $ 274,086,915 | $ 287,868,166 | $ 264,588,889 | $ 248,577,740 |
| Provide Temporary Assistance for Needy Families (TANF) grants to eligible low-income persons in Texas. | | | | |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **Output (Volume):** | | | | |
| Number of TANF Recipients Per Month | 330,420 | 328,887 | 313,568 | 303,826 |
| Number of TANF State-paid Recipients Per Month | 28,322 | 31,244 | 26,439 | 24,679 |
| Average Number of TANF One-time Payments Per Month | 387 | 470 | 706 | 695 |
| **Efficiencies:** | | | | |
| Average Monthly Grant: TANF | 55.88 | 57.34 | 56.37 | 57.18 |
| Average Monthly Grant: TANF - State Paid | 49.6 | 51.65 | 49.98 | 50.75 |
| **B.1.2. Strategy:** CSS ELIG & ISSUANCE SERVICES | $ 443,778,715 | $ 461,339,589 | $ 503,407,010 | $ 401,136,765 |
| Provide accurate and timely eligibility and issuance services for employment resources, financial assistance, medical benefits, and food stamps through the use of new technology, improved management practices, and implementation of sufficient staff levels. | | | | |
| **Output (Volume):** | | | | |
| Average Number of Families Determined Eligible Monthly - TANF | 24,443 | 24,502 | 23,335 | 22,788 |
| Average Number of Households Determined Eligible Monthly - Food Stamps | 143,222 | 144,859 | 161,202 | 166,601 |
| Average Number of Cases Determined Eligible Monthly - Children, Pregnant Women, and Medically Needy Program (CPW) Medicaid) | 131,462 | 159,602 | 130,630 | 187,370 |
| Average Number of Recipients Per Month: Food Stamps | 1,582,546 | 1,858,452 | 2,183,158 | 2,277,322 |
| Average Number of Recipients Per Month: Children, Pregnant Women, and Medically Needy Program (CPW Medicaid) | 940,583 | 1,143,537 | 1,462,955 | 1,606,237 |
| **B.1.3. Strategy:** NUTRITION ASSISTANCE | $ 191,925,986 | $ 201,087,162 | $ 209,075,936 | $ 218,892,398 |
| Increase the availability of federal nutrition assistance by providing reimbursement for nutritious meals, food distribution, and nutrition education. | | | | |
| **Output (Volume):** | | | | |
| Average Number of Children and Adults Served Meals Through Child and Adult Care Food Program Per Day | 202,491 | 215,824 | 224,891 | 234,296 |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **B.1.4. Strategy:** REFUGEE ASSISTANCE | $ 13,590,022 | $ 18,804,990 | $ 18,777,966 | $ 18,781,977 |
| Assist refugees and immigrants in attaining self-sufficiency through financial, medical, and social services, and disseminate information to interested individuals. | | | | |
| **Output (Volume):** | | | | |
| Average Number of Refugees Receiving Financial and Medical Assistance Per Month | 1,117 | 1,800 | 2,200 | 2,200 |
| **B.1.5. Strategy:** DISASTER ASSISTANCE | $ 89,959,834 | $ 18,660,375 | $ 0 | $ 0 |
| Provide support service assistance to victims of natural disasters in obtaining federal grant money for emergency needs. | | | | |
| **Total, Goal B:** ENCOURAGE SELF-SUFFICIENCY | $ 1,013,341,472 | $ 987,760,282 | $ 995,849,801 | $ 887,388,880 |
| **C. Goal:** FAMILY VIOLENCE SERVICES | | | | |
| To promote self-sufficiency, safety, and long-term independence from family violence for adult victims and their children by providing emergency, support, and preventive services. | | | | |
| **C.1.1. Strategy:** FAMILY VIOLENCE SERVICES | $ 21,664,640 | $ 22,035,407 | $ 22,015,788 | $ 22,019,788 |
| Provide emergency shelter and support services to victims of family violence and their children, educate the public, and provide training and prevention support to institutions and agencies. | | | | |
| **Output (Volume):** | | | | |
| Number of Women and Children Served | 76,769 | 83,349 | 83,349 | 83,349 |
| **Efficiencies:** | | | | |
| Department of Human Services Average Cost Per Person Receiving Emergency Shelter and/or Nonresident Services | 282.1 | 264.44 | 264.12 | 264.12 |
| **D. Goal:** INDIRECT ADMINISTRATION | | | | |
| **D.1.1. Strategy:** CENTRAL ADMINISTRATION | $ 28,876,160 | $ 28,104,099 | $ 26,635,709 | $ 26,653,890 |
| **D.1.2. Strategy:** INFORMATION RESOURCES | $ 47,677,586 | $ 51,213,102 | $ 51,145,666 | $ 52,174,095 |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **D.1.3. Strategy:** OTHER SUPPORT SERVICES | $ 11,106,580 | $ 11,174,106 | $ 10,869,253 | $ 10,919,253 |
| **D.1.4. Strategy:** REGIONAL ADMINISTRATION | $ 12,256,585 | $ 12,076,189 | $ 10,393,084 | $ 10,265,598 |
| **Total, Goal D:** INDIRECT ADMINISTRATION | $ 99,916,911 | $ 102,567,496 | $ 99,043,712 | $ 100,012,836 |
| **Grand Total,** DEPARTMENT OF HUMAN SERVICES | $ 4,644,085,891 | $ 4,589,220,278 | $ 4,859,039,887 | $ 4,529,615,925 |
| **Method of Financing:** | | | | |
| General Revenue Fund | | | | |
| General Revenue Fund | $ 39,151,069 | $ 43,142,061 | $ 22,434,669 | $ 20,610,123 |
| GR Match for Medicaid | 1,392,972,742 | 1,364,638,712 | 1,501,039,121 | 1,421,158,766 |
| GR MOE for Temporary Assistance for Needy Families | 121,238,422 | 121,599,427 | 118,101,619 | 116,728,817 |
| GR Match for Title XXI (CHIP) | 5,278 | 55,706 | 0 | 0 |
| GR Match for Food Stamp Administration | 106,550,005 | 110,168,157 | 130,985,086 | 120,989,148 |
| Earned Federal Funds | 7,419,731 | 33,126,940 | 29,700,000 | 0 |
| Subtotal, General Revenue Fund | $ 1,667,337,247 | $ 1,672,731,003 | $ 1,802,260,495 | $ 1,679,486,854 |
| General Revenue Fund - Dedicated | | | | |
| Home Health Services Account No. 5018 | 1,253,439 | 2,440,785 | 2,440,319 | 2,440,319 |
| Disaster Contingency Account No. 453 | 0 | 0 | 0 | 0 |
| Compensation to Victims of Crime Account No. 469 | 15,364,467 | 15,364,467 | 17,344,848 | 17,348,848 |
| Subtotal, General Revenue Fund - Dedicated | $ 16,617,906 | $ 17,805,252 | $ 19,785,167 | $ 19,789,167 |
| Federal Funds | 2,911,337,275 | 2,853,087,629 | 2,988,646,748 | 2,797,636,324 |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| Other Funds | | | | |
| Appropriated Receipts | 8,400,058 | 9,670,741 | 7,932,382 | 7,967,549 |
| Interagency Contracts | 26,800,392 | 26,871,365 | 23,400,169 | 24,736,031 |
| Bond Proceeds - Revenue Bonds | 13,593,013 | 9,054,288 | 17,014,926 | 0 |
| Subtotal, Other Funds | $ 48,793,463 | $ 45,596,394 | $ 48,347,477 | $ 32,703,580 |
| **Total, Method of Financing** | $ 4,644,085,891 | $ 4,589,220,278 | $ 4,859,039,887 | $ 4,529,615,925 |
| **Number of Full-Time-Equivalent Positions (FTE)- State and Federal Funds** | 13,892.7 | 13,084.6 | 12,610.4 | 12,590.2 |
| **Number of Full-Time-Equivalent Positions (FTE)- Local and Federal Funds** | 615.3 | 718.0 | 750.0 | 750.0 |
| **Number of Full-Time-Equivalent Positions (FTE)- All Funds (Total)** | 14,508.0 | 13,802.6 | 13,360.4 | 13,340.2 |
| **Schedule of Exempt Positions:** | | | | |
| Commissioner, Group 6 | $150,000 | $150,000 | $150,000 | $150,000 |
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 437,989,133 | $ 425,949,386 | $ 412,711,553 | $ 413,183,138 |
| Other Personnel Costs | 23,066,191 | 21,731,450 | 20,496,881 | 15,431,061 |
| Operating Costs | 159,788,895 | 199,002,061 | 0 | 0 |
| Professional Fees and Services | 0 | 0 | 31,049,072 | 31,325,130 |
| Fuels and Lubricants | 0 | 0 | 71,279 | 72,761 |
| Consumable Supplies | 0 | 0 | 9,516,928 | 9,588,122 |
| Utilities | 0 | 0 | 11,642,797 | 11,730,104 |
| Travel | 0 | 0 | 9,673,131 | 10,179,354 |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| Rent - Building | 0 | 0 | 36,476,452 | 37,540,088 |
| Rent - Machine and Other | 0 | 0 | 5,057,702 | 5,095,716 |
| Other Operating Expense | 0 | 0 | 93,365,439 | 92,194,170 |
| Client Services | 3,916,003,080 | 3,822,509,987 | 0 | 0 |
| Client Services | 0 | 0 | 4,073,679,696 | 3,845,738,977 |
| Grants | 34,651,857 | 37,640,013 | 35,802,757 | 36,113,513 |
| Capital Expenditures | 72,586,735 | 82,387,381 | 119,496,200 | 21,423,791 |
| **Total, Object-of-Expense Informational Listing** | $ 4,644,085,891 | $ 4,589,220,278 | $ 4,859,039,887 | $ 4,529,615,925 |

## DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** COMMUNITY MENTAL HEALTH SERVICES | | | | |
| Increase the abilities of persons with mental illness to lead successful lives in their communities. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percent of Adults Receiving MH Community Services Whose Functional Level Stabilized or Improved | 87% | 88% | 80% | 80% |
| Percent of Parents Who Are Satisfied with MH Services Delivered to Their Children | 82% | 82% | 70% | 70% |
| **A.1.1. Strategy:** MH ASSESSMENT AND SERVICE COORD | $ 81,845,571 | $ 87,133,036 | $ 0 | $ 0 |
| Assess individual needs and assure timely access to appropriate services for persons with mental illness. | | | | |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **A.1.2. Strategy:** ADULT MH COMMUNITY SERVICES | $ 192,023,983 | $ 196,986,679 | $ 272,884,734 | $ 257,287,809 |
| Provide services and supports in the community so persons with mental illness can live independently. | | | | |
| **Output (Volume):** | | | | |
| Average Monthly Number of MH Consumers Receiving Community Services | 47,539 | 52,446 | 61,459 | 61,459 |
| Average Monthly Number of MH Consumers Receiving Supported Housing Services | 2,820 | 2,377 | 2,861 | 2,861 |
| Average Monthly Number of MH Consumers Receiving Assessment and Service Coordination | 35,339 | 38,641 | 34,690 | 34,716 |
| **Efficiencies:** | | | | |
| Average Monthly Cost Per MH Consumer Receiving Community Services | 313 | 313 | 367 | 367 |
| Average Monthly Cost Per Adult MH Consumer Receiving Supported Housing | 431 | 433 | 414 | 414 |
| **A.1.3. Strategy:** CHILDREN'S MH COMMUNITY SERVICES | $ 31,125,445 | $ 29,781,844 | $ 59,837,551 | $ 56,633,194 |
| Provide services and supports for emotionally disturbed children and their families. | | | | |
| **Output (Volume):** | | | | |
| Average Monthly Number of Children Receiving MH Services in the Community | 9,773 | 10,713 | 11,508 | 11,507 |
| **A.1.4. Strategy:** MH IN-HOME AND FAMILY SUPPORT | $ 5,536,937 | $ 5,536,937 | $ 0 | $ 0 |
| Provide grants to adults and children with mental illness so they may live independently or at home with their families. | | | | |
| **A.1.5. Strategy:** MH COMMUNITY HOSPITALS | $ 38,854,401 | $ 28,140,621 | $ 20,185,960 | $ 18,585,960 |
| Provide inpatient and outpatient treatment, crisis assessment, and medical services to adults and children served in community hospitals. | | | | |
| **Output (Volume):** | | | | |
| Average Daily Number of Occupied Community Hospital Beds | 256 | 217 | 168 | 168 |
| **Efficiencies:** | | | | |
| Average Daily Cost Per Occupied Community Hospital Bed | 278 | 268 | 330 | 330 |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **A.1.6. Strategy:** NORTHSTAR BEHAVIORAL HEALTH WAIVER | $ 86,977,002 | $ 90,140,610 | $ 89,517,765 | $ 90,491,205 |
| Provide mental health and substance abuse inpatient and outpatient services using a managed care model for adults and children. | | | | |
| **Output (Volume):** | | | | |
| Average Monthly Number of Persons Covered by NorthSTAR Behavioral Health Services Waiver | 1,205,185 | 1,223,577 | 1,241,374 | 1,259,619 |
| **Total, Goal A:** COMMUNITY MENTAL HEALTH SERVICES | $ 436,363,339 | $ 437,719,727 | $ 442,426,010 | $ 422,998,168 |
| **B. Goal:** MH SPECIALIZED SERVICES | | | | |
| Promote the recovery and abilities of persons with mental illness who require specialized treatment not available in community settings. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percent of Consumers Receiving MH Campus Services Whose Functional Level Stabilized or Improved | 98% | 98% | 98% | 98% |
| **B.1.1. Strategy:** MH STATE HOSPITAL SERVICES | $ 232,009,720 | $ 236,679,920 | $ 274,962,817 | $ 274,064,189 |
| Provide specialized assessment, treatment and medical services in state mental health facility programs. | | | | |
| **Output (Volume):** | | | | |
| Average Daily Census of State Mental Health Facilities | 2,281 | 2,309 | 2,295 | 2,295 |
| Average Monthly Number of State Mental Health Facility Consumers Receiving New Generation Medication Services | 2,562 | 2,817 | 2,821 | 2,829 |
| **Efficiencies:** | | | | |
| Average Daily Facility Cost Per Occupied State Mental Health Facility Bed | 297 | 326 | 328 | 327 |
| Average Monthly Cost of New Generation Medications Per State Mental Health Facility Consumer Receiving New Generation Medication Services | 312 | 303 | 303 | 303 |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **B.1.2. Strategy:** MH STATE HOSPITAL ADMINISTRATION | $ 35,600,430 | $ 37,627,376 | $ 0 | $ 0 |
| Administer and support specialized assessment, treatment, and medical services in state mental health facility programs. | | | | |
| **Total, Goal B:** MH SPECIALIZED SERVICES | $ 267,610,150 | $ 274,307,296 | $ 274,962,817 | $ 274,064,189 |
| **C. Goal:** COMMUNITY MR SERVICES | | | | |
| Support the abilities of persons with mental retardation to lead successful lives in their communities. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Number of Consumers with MR Who Moved from Campus to Community | 249 | 120 | 120 | 120 |
| Percent of Medicaid Waiver Placements Filled | 97% | 97% | 97% | 97% |
| **C.1.1. Strategy:** MR ASSESSMENT AND SERVICE COORD | $ 57,297,139 | $ 54,404,423 | $ 0 | $ 0 |
| Assess individual needs and assure timely access to appropriate services for persons with mental retardation. | | | | |
| **C.1.2. Strategy:** MR COMMUNITY SERVICES | $ 115,007,209 | $ 122,198,200 | $ 172,324,138 | $ 160,112,484 |
| Provide services and supports for persons with mental retardation who reside in the community. | | | | |
| **Output (Volume):** | | | | |
| Average Monthly Number of Consumers with MR Receiving Community Services | 6,424 | 7,543 | 15,351 | 15,350 |
| Average Monthly Number of Consumers with MR Receiving Assessment and Service Coordination | 14,308 | 13,137 | 14,248 | 14,248 |
| **Efficiencies:** | | | | |
| Average Monthly Cost Per Consumer with MR Receiving Assessment and Service Coordination | 283 | 283 | 279 | 278 |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **C.1.3. Strategy:** MR IN-HOME AND FAMILY SUPPORT | $ 12,707,989 | $ 12,707,989 | $ 0 | $ 0 |
| Provide grants to adults and children with mental retardation so they may live independently or at home with their families. | | | | |
| **C.1.4. Strategy:** MR MEDICAID WAIVER SERVICES | $ 267,592,211 | $ 284,181,123 | $ 295,661,213 | $ 263,056,945 |
| Provide residential services and supports for persons with mental retardation through Medicaid waiver programs for home and community-based services. | | | | |
| **Output (Volume):** | | | | |
| Average Monthly Number of Consumers Receiving Medicaid Waiver Services (MR) | 6,380 | 6,823 | 6,823 | 6,823 |
| **Efficiencies:** | | | | |
| Average Monthly Cost Per Consumer Receiving Medicaid Waiver Services (MR) | 3,751 | 3,575 | 3,430 | 3,031 |
| **C.1.5. Strategy:** MR INTERMEDIATE CARE FACILITIES | $ 392,410,715 | $ 403,883,027 | $ 381,558,282 | $ 381,294,550 |
| Provide residential services and supports for persons with mental retardation living in intermediate care facilities (ICFs/MR). | | | | |
| **Output (Volume):** | | | | |
| Average Number of Persons in ICF/MR Medicaid Beds per Month, Total | 7,476 | 7,519 | 7,471 | 7,471 |
| **Efficiencies:** | | | | |
| Monthly Cost Per ICF/MR Medicaid Eligible Consumer, Total | 4,295 | 4,476 | 4,223 | 4,214 |
| **C.1.6. Strategy:** MR COMMUNITY RESIDENTIAL SERVICES | $ 10,676,441 | $ 7,026,230 | $ 4,818,610 | $ 4,418,610 |
| Provide non-Medicaid residential services and supports for persons with mental retardation living in the community. | | | | |
| **Output (Volume):** | | | | |
| Average Monthly Number of Non-Medicaid Consumers with MR Receiving Community Residential Services | 145 | 146 | 122 | 122 |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **Efficiencies:** | | | | |
| Average Monthly Cost Per Non-Medicaid Consumer with MR Receiving Community Residential Services | 3,321 | 4,010 | 3,017 | 3,017 |
| **Total, Goal C:** COMMUNITY MR SERVICES | $ 855,691,704 | $ 884,400,992 | $ 854,362,243 | $ 808,882,589 |
| **D. Goal:** MR SPECIALIZED SERVICES<br>Promote the well being and abilities of persons with mental retardation who require the most intensive, specialized long-term care. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Average Number of Days MR Campus Residents Recommended for Community Placement Wait for Placement | 161 | 150 | 180 | 180 |
| **D.1.1. Strategy:** MR STATE SCHOOL SERVICES<br>Provide specialized assessment, treatment, support, and medical services in state school and state center programs for persons with mental retardation. | $ 318,386,819 | $ 322,423,552 | $ 392,548,174 | $ 388,909,489 |
| **Output (Volume):** | | | | |
| Average Monthly Number of MR Campus Residents | 5,133 | 4,962 | 4,963 | 4,922 |
| Average Monthly Number of Consumers with MR Waiting for Admission to Any State School Campus (Application Completed) | 9 | 8 | 35 | 25 |
| Average Monthly Number of Consumers with MR Waiting for Admission to a Specific State School Campus (Application Completed) | 8 | 8 | 10 | 5 |
| **Efficiencies:** | | | | |
| Average Monthly Cost Per MR Campus Resident | 5,305 | 6,041 | 6,591 | 6,584 |
| Average Number of Days Consumers with MR Wait for Admission to Any State School Campus (Application Completed) | 30 | 30 | 75 | 45 |
| Average Number of Days Consumers with MR Wait for Admission to a Specific State School Campus (Application Completed) | 46 | 60 | 90 | 60 |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **D.1.2. Strategy:** MR STATE SCHOOL ADMINISTRATION<br>Administer and support specialized assessment, treatment, support, and medical services in state school and state center programs. | $ 35,163,352 | $ 35,779,357 | $ 0 | $ 0 |
| **Total, Goal D:** MR SPECIALIZED SERVICES | $ 353,550,171 | $ 358,202,909 | $ 392,548,174 | $ 388,909,489 |
| **E. Goal:** IMPROVE SYSTEM QUALITY<br>Efficiently manage and improve the assets and infrastructure of state facilities. | | | | |
| **E.1.1. Strategy:** CAPITAL CONSTRUCTION<br>Construct and renovate facilities for the delivery of care in state facilities. | $ 6,709,968 | $ 18,415,174 | $ 40,400,000 | $ 50,200,000 |
| **F. Goal:** INDIRECT ADMINISTRATION<br>Assure the efficiency, quality, and effective administration of services provided to persons with mental illness and mental retardation. | | | | |
| **F.1.1. Strategy:** CENTRAL ADMINISTRATION | $ 22,589,574 | $ 22,248,285 | $ 21,697,420 | $ 21,697,419 |
| **F.1.2. Strategy:** INFORMATION RESOURCES | $ 6,838,004 | $ 6,970,329 | $ 6,096,444 | $ 5,996,443 |
| **F.1.3. Strategy:** OTHER SUPPORT SERVICES | $ 1,987,993 | $ 1,994,449 | $ 0 | $ 0 |
| **Total, Goal F:** INDIRECT ADMINISTRATION | $ 31,415,571 | $ 31,213,063 | $ 27,793,864 | $ 27,693,862 |
| **Grand Total,** DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION | $ 1,951,340,903 | $ 2,004,259,161 | $ 2,032,493,108 | $ 1,972,748,297 |

# DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **Method of Financing:** | | | | |
| General Revenue Fund | | | | |
| General Revenue Fund | $ 416,530,970 | $ 424,651,137 | $ 397,818,351 | $ 385,559,814 |
| GR Match for Medicaid | 246,767,037 | 250,894,484 | 250,230,380 | 236,908,341 |
| GR for Mental Health Block Grant | 239,893,445 | 230,147,242 | 236,980,700 | 216,483,649 |
| GR Certified as Match for Medicaid | 192,221,734 | 202,430,943 | 182,075,032 | 180,612,653 |
| Earned Federal Funds | 0 | 0 | 5,698,877 | 4,881,599 |
| Subtotal, General Revenue Fund | $ 1,095,413,186 | $ 1,108,123,806 | $ 1,072,803,340 | $ 1,024,446,056 |
| General Revenue Fund - Dedicated | | | | |
| GR Dedicated - Quality Assurance Account No. 5080 | 16,549,135 | 16,623,230 | 47,916,224 | 47,909,502 |
| GR Dedicated - Texas Capital Trust Fund Account No. 543 | 2,166,540 | 400,000 | 2,929,924 | 2,929,926 |
| Subtotal, General Revenue Fund - Dedicated | $ 18,715,675 | $ 17,023,230 | $ 50,846,148 | $ 50,839,428 |
| Federal Funds | 763,164,694 | 793,454,672 | 793,358,865 | 773,465,133 |
| Other Funds | | | | |
| Interagency Contracts | 20,818,217 | 21,859,677 | 22,352,934 | 22,676,426 |
| Bond Proceeds - General Obligation Bonds | 0 | 17,100,000 | 40,200,000 | 50,000,000 |
| MHMR Collections for Patient Support and Maintenance | 25,634,391 | 24,761,992 | 24,864,763 | 24,854,625 |
| MHMR Appropriated Receipts | 9,431,968 | 7,646,733 | 7,667,645 | 7,667,209 |
| MHMR Medicare Receipts | 18,162,772 | 14,289,051 | 14,290,744 | 14,290,120 |
| MHMR Revolving Fund Receipts | 0 | 0 | 6,108,669 | 4,509,300 |
| Subtotal, Other Funds | $ 74,047,348 | $ 85,657,453 | $ 115,484,755 | $ 123,997,680 |
| **Total, Method of Financing** | $ 1,951,340,903 | $ 2,004,259,161 | $ 2,032,493,108 | $ 1,972,748,297 |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **Number of Full-Time-Equivalent Positions (FTE):** | 19,344.5 | 19,564.1 | 19,495.0 | 19,504.6 |
| **Schedule of Exempt Positions:** | | | | |
| Commissioner, Group 6 | $140,000 | $140,000 | $140,000 | $140,000 |
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 481,519,763 | $ 496,526,674 | $ 489,507,732 | $ 489,873,056 |
| Other Personnel Costs | 28,103,089 | 28,010,074 | 29,982,370 | 28,739,091 |
| Operating Costs | 137,207,639 | 152,403,443 | 0 | 0 |
| Professional Fees and Services | 0 | 0 | 29,896,631 | 27,585,551 |
| Fuels and Lubricants | 0 | 0 | 921,364 | 862,602 |
| Consumable Supplies | 0 | 0 | 7,470,013 | 6,969,529 |
| Utilities | 0 | 0 | 24,861,838 | 24,966,900 |
| Travel | 0 | 0 | 1,846,844 | 1,775,673 |
| Rent - Building | 0 | 0 | 606,332 | 585,527 |
| Rent - Machine and Other | 0 | 0 | 2,829,197 | 2,643,038 |
| Other Operating Expense | 0 | 0 | 136,994,940 | 150,444,698 |
| Client Services | 830,739,796 | 864,722,637 | 0 | 0 |
| Client Services | 0 | 0 | 836,628,481 | 801,628,653 |
| Food for Persons - Wards of State | 0 | 0 | 10,815,853 | 10,350,892 |
| Grants | 462,904,607 | 454,212,186 | 451,619,831 | 421,550,184 |
| Capital Expenditures | 10,866,009 | 8,384,147 | 8,511,682 | 4,772,903 |
| **Total, Object-of-Expense Informational Listing** | $ 1,951,340,903 | $ 2,004,259,161 | $ 2,032,493,108 | $ 1,972,748,297 |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** PROTECTIVE SERVICES | | | | |
| In collaboration with other public and private entities, protect children, elder adults, and persons with disabilities, from abuse, neglect and/or exploitation by providing an integrated service delivery system that results in quality outcomes, and reduce the incidence of abuse, neglect, and exploitation by maximizing resources for early intervention, prevention, and aftercare. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percent of Children in PRS Conservatorship for Whom Legal Resolution Was Achieved within 12 Months | 59.7% | 62% | 62% | 62.5% |
| Percent of Children in PRS Conservatorship for Whom Permanency Was Achieved within 18 Months | 87.6% | 90% | 90% | 90% |
| Percent of Adoptions Consummated within 18 Months of Termination of Parental Rights | 73.9% | 77% | 77% | 77% |
| Percent of CYD Youth Not Referred to Juvenile Probation | 98.1% | 95% | 95% | 95% |
| Child Protective Services Caseworker Turnover Rate | 25.3% | 25% | 25% | 25% |
| Percent of Elderly Persons and Persons with Disabilities Found to Be in a State of Abuse/Neglect/Exploitation Who Receive Protective Services | 83.6% | 84% | 84% | 84% |
| Incidence of Abuse/Neglect/Exploitation per 1,000 Persons Receiving Services in MHMR Settings | 5.6 | 6.3 | 6.3 | 6.4 |
| Percent of Validated Occurrences Where Children Are Placed at Serious Risk | 34.7% | 33% | 33% | 33% |
| Percent of CAPS Help Desk Calls Answered within the Related Service Level Agreement | 84.5% | 90% | 90% | 90% |
| **A.1.1. Strategy:** CPS STATEWIDE INTAKE | $ 7,348,574 | $ 7,403,283 | $ 7,841,705 | $ 7,836,142 |
| Provide a comprehensive and consistent system with automation support for receiving reports of children | | | | |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| suspected to be at risk of abuse/neglect and assign for investigation those reports that meet the Texas Family Code definition of child abuse/neglect. | | | | |
| **Output (Volume):** | | | | |
| Number of CPS Reports of Child Abuse/Neglect | 157,544 | 164,227 | 172,825 | 181,423 |
| **A.1.2. Strategy:** CHILD AND FAMILY SERVICES | $ 207,609,472 | $ 211,211,824 | $ 213,585,101 | $ 222,098,642 |
| Provide a comprehensive and consistent system for the direct delivery of investigations, regular family preservation and family reunification services, out-of-home care, and permanency planning for children who are at risk of abuse/neglect and their families. | | | | |
| **Output (Volume):** | | | | |
| Number of Completed CPS Investigations | 125,258 | 125,673 | 128,697 | 131,722 |
| Number of Confirmed CPS Cases of Child Abuse/Neglect | 30,899 | 31,651 | 32,398 | 33,145 |
| Average Number of Open CPS Investigations Per Month | 27,440 | 26,094 | 26,609 | 27,186 |
| Number of Children in PRS Conservatorship Who Are Adopted | 2,248 | 2,199 | 2,160 | 2,171 |
| **Efficiencies:** | | | | |
| Average Monthly Cost Per Open CPS Investigation | 137.36 | 140.19 | 137.75 | 135.91 |
| **Explanatory:** | | | | |
| CPS Workload Equivalency Measure (WEM) | 25 | 27 | 27.3 | 27.1 |
| **A.1.3. Strategy:** CPS PURCHASED CLIENT SERVICES | $ 50,403,707 | $ 51,238,766 | $ 49,092,904 | $ 49,114,402 |
| Provide purchased services to treat children who have been abused or neglected, to enhance the safety and well-being of children at risk of abuse and neglect, and to enable families to provide safe and nurturing home environments for their children. | | | | |
| **Output (Volume):** | | | | |
| Average Number of Days of TWC Child Care Paid Per Month | 51,239 | 59,725 | 59,725 | 59,725 |
| **Efficiencies:** | | | | |
| Average Cost Per Day for TWC Child Care | 18.54 | 18.54 | 18.53 | 18.53 |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A.1.4. Strategy:** INTENSIFIED FAMILY PRESERVATION | $ 16,096,809 | $ 16,184,858 | $ 16,156,468 | $ 16,156,468 |
| Provide intensified family preservation services to prevent unnecessary removal from their homes of children at risk of abuse and neglect, and intensified family reunification services to enable the early and safe return of children to their homes. | | | | |
| **Output (Volume):** | | | | |
| Average Number of Families Receiving Intensified Family Preservation Services Per Month | 1,731 | 1,712 | 1,745 | 1,782 |
| **Efficiencies:** | | | | |
| Average Cost Per Family Receiving Intensified Family Preservation/Reunification Services | 677.65 | 709.86 | 695.44 | 680.33 |
| **A.1.5. Strategy:** FOSTER CARE PAYMENTS | $ 301,121,950 | $ 330,822,657 | $ 351,381,622 | $ 378,022,978 |
| Provide funding for foster care services for children who need them. | | | | |
| **Output (Volume):** | | | | |
| Average Number of Days Per Month of Foster Care for All Levels of Care | 428,782 | 467,892 | 497,547 | 532,048 |
| **Efficiencies:** | | | | |
| Average Expenditures for Foster Care Per Month for All Levels of Care | 24,766,591 | 27,239,506 | 28,941,646 | 31,165,224 |
| **A.1.6. Strategy:** ADOPTION SUBSIDY PAYMENTS | $ 83,080,462 | $ 94,247,092 | $ 101,654,791 | $ 111,153,252 |
| Provide funding for adoption subsidies for children who need them. | | | | |
| **Output (Volume):** | | | | |
| Average Number of Children Provided Adoption Subsidy Per Month | 13,732 | 15,369 | 16,673 | 18,057 |
| **Efficiencies:** | | | | |
| Average Monthly Payment Per Adoption Subsidy | 491.57 | 498.02 | 499.48 | 500.24 |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **A.1.7. Strategy:** AT-RISK PREVENTION SERVICES | $ 61,812,461 | $ 63,916,054 | $ 47,146,973 | $ 47,146,973 |
| Provide funding and support for community-based prevention programs to alleviate the conditions that lead to child abuse/neglect and juvenile crime. | | | | |
| **Output (Volume):** | | | | |
| Average Number of STAR Youth Served Per Month | 6,367 | 6,390 | 5,367 | 5,367 |
| Average Number of CYD Youth Served Per Month | 6,300 | 6,871 | 5,772 | 5,772 |
| Number of Case-managed Students Participating in Communities-in-Schools Program | 64,069 | 58,973 | 63,538 | 63,538 |
| **Efficiencies:** | | | | |
| Average State Cost Per Communities-in-Schools Participant | 260.88 | 296.3 | 296.3 | 296.3 |
| **A.1.8. Strategy:** CHILDREN'S TRUST FUND | $ 1,775,969 | $ 1,798,307 | $ 0 | $ 0 |
| Provide community grants, technical assistance, and public awareness on the prevention of child abuse and neglect. | | | | |
| **Output (Volume):** | | | | |
| Number of Participants in CTF-funded Direct Prevention Programs | 61,019 | 68,647 | 0 | 0 |
| **A.2.1. Strategy:** ADULT PROTECTIVE SERVICES | $ 30,347,838 | $ 30,434,506 | $ 31,294,916 | $ 31,904,755 |
| Provide a comprehensive and consistent system for the investigation of reports of abuse, neglect, and exploitation of vulnerable adults and provide services to alleviate and prevent the recurrence of cases of maltreatment. | | | | |
| **Output (Volume):** | | | | |
| Number of Completed APS Investigations | 56,906 | 57,866 | 58,429 | 58,902 |
| Number of Confirmed APS Cases | 41,154 | 41,685 | 42,457 | 43,341 |
| Number of APS Clients Receiving Guardianship Services | 671 | 683 | 709 | 732 |
| **Efficiencies:** | | | | |
| Average Monthly Cost Per APS Investigation | 135.29 | 120.05 | 122.46 | 123.48 |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **A.2.2. Strategy:** MHMR INVESTIGATIONS | $ 5,572,684 | $ 5,787,443 | $ 4,285,144 | $ 4,285,144 |
| Provide a comprehensive and consistent system for the investigation of reports of abuse, neglect, and exploitation of persons receiving services in MHMR settings. | | | | |
| **Output (Volume):** | | | | |
| Number of Completed MHMR Investigations | 9,194 | 9,681 | 9,977 | 10,215 |
| **Efficiencies:** | | | | |
| Average Monthly Cost Per MHMR Investigation | 432.2 | 429.78 | 312.97 | 305.73 |
| **A.3.1. Strategy:** CHILD CARE REGULATION | $ 23,207,160 | $ 23,875,819 | $ 20,320,462 | $ 20,320,462 |
| Provide a comprehensive system of consultation, licensure, and regulation which ensures the maintenance of minimum standards by day care facilities, residential child care facilities, registered family homes, child-placing agencies, and residential child care facility administrators. | | | | |
| **Output (Volume):** | | | | |
| Number of New Licenses, Certifications, Registrations and Listings Issued | 4,897 | 4,407 | 4,407 | 4,407 |
| **Efficiencies:** | | | | |
| Average Cost Per Issuance | 769.38 | 762.97 | 762.02 | 756.74 |
| **A.4.1. Strategy:** MAINTAIN AUTOMATED SYSTEM | $ 16,152,766 | $ 14,585,330 | $ 8,729,268 | $ 8,729,268 |
| Maintain the Child and Adult Protective System (CAPS) to support investigations and the delivery of protective services. | | | | |
| **Output (Volume):** | | | | |
| Number of Hours of Unscheduled Downtime for the Child and Adult Protective System | 13.8 | 20 | 20 | 20 |
| **Total, Goal A:** PROTECTIVE SERVICES | $ 804,529,852 | $ 851,505,939 | $ 851,489,354 | $ 896,768,486 |

# DEPARTMENT OF PROTECTIVE AND REGULATORY SERVICES
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **B. Goal:** INDIRECT ADMINISTRATION | | | | |
| **B.1.1. Strategy:** CENTRAL ADMINISTRATION | $ 10,427,965 | $ 10,189,410 | $ 9,432,685 | $ 9,409,412 |
| **B.1.2. Strategy:** INFORMATION RESOURCES | $ 8,683,738 | $ 7,275,937 | $ 10,806,946 | $ 10,806,946 |
| **B.1.3. Strategy:** OTHER SUPPORT SERVICES | $ 1,038,376 | $ 997,647 | $ 936,569 | $ 936,569 |
| **B.1.4. Strategy:** REGIONAL ADMINISTRATION | $ 6,458,587 | $ 6,425,295 | $ 5,880,585 | $ 5,880,585 |
| **Total, Goal B:** INDIRECT ADMINISTRATION | $ 26,608,666 | $ 24,888,289 | $ 27,056,785 | $ 27,033,512 |
| **Grand Total,** DEPARTMENT OF PROTECTIVE AND REGULATORY SERVICES | $ 831,138,518 | $ 876,394,228 | $ 878,546,139 | $ 923,801,998 |
| **Method of Financing:** | | | | |
| General Revenue Fund | | | | |
| General Revenue Fund | $ 93,611,888 | $ 103,708,340 | $ 106,658,879 | $ 115,932,966 |
| GR Match for Medicaid | 42,356,980 | 42,766,255 | 43,047,078 | 44,613,976 |
| GR MOE for Temporary Assistance for Needy Families | 21,662,948 | 28,062,314 | 13,251,777 | 13,273,275 |
| Earned Federal Funds | 10,837,533 | 2,000,000 | 837,551 | 837,551 |
| GR Match for Title IV-E Foster Care/Adoption Payments | 89,396,412 | 85,136,524 | 81,456,045 | 88,162,555 |
| Supplemental: General Revenue Fund | 0 | 939,536 | 0 | 0 |
| Supplemental: GR Match for Title IV-E Foster Care/Adoption Payments | 0 | 8,697,676 | 0 | 0 |
| Subtotal, General Revenue Fund | $ 257,865,761 | $ 271,310,645 | $ 245,251,330 | $ 262,820,323 |
| General Revenue Fund - Dedicated | | | | |
| Child Abuse and Neglect Prevention Operating Account No. 5084 | 1,775,969 | 1,798,307 | 3,298,000 | 3,298,000 |
| Compensation to Victims of Crime Account No. 469 | 15,982,709 | 15,982,709 | 32,782,709 | 32,782,709 |
| Subtotal, General Revenue Fund - Dedicated | $ 17,758,678 | $ 17,781,016 | $ 36,080,709 | $ 36,080,709 |

# DEPARTMENT OF PROTECTIVE AND REGULATORY SERVICES
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| Federal Funds | | | | |
| Federal Funds | 537,664,105 | 530,874,870 | 580,560,686 | 608,247,552 |
| Supplemental: Federal Funds | 0 | 38,205,319 | 0 | 0 |
| Subtotal, Federal Funds | $ 537,664,105 | $ 569,080,189 | $ 580,560,686 | $ 608,247,552 |
| Other Funds | | | | |
| Appropriated Receipts | 3,647,158 | 3,751,875 | 3,834,008 | 3,834,008 |
| Interagency Contracts | 14,202,816 | 14,470,503 | 12,819,406 | 12,819,406 |
| Subtotal, Other Funds | $ 17,849,974 | $ 18,222,378 | $ 16,653,414 | $ 16,653,414 |
| **Total, Method of Financing** | $ 831,138,518 | $ 876,394,228 | $ 878,546,139 | $ 923,801,998 |
| **Number of Full-Time-Equivalent Positions (FTE):** | 6,730.3 | 6,916.0 | 6,825.9 | 7,045.4 |
| **Schedule of Exempt Positions:** | | | | |
| Executive Director, Group 5 | $125,000 | $125,000 | $125,000 | $125,000 |
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 228,527,064 | $ 235,431,699 | $ 233,929,178 | $ 240,388,163 |
| Other Personnel Costs | 5,624,015 | 5,112,954 | 5,465,834 | 5,465,834 |
| Operating Costs | 94,545,320 | 91,321,649 | 0 | 0 |
| Professional Fees and Services | 0 | 0 | 14,544,956 | 14,669,780 |
| Fuels and Lubricants | 0 | 0 | 9,039 | 9,039 |
| Consumable Supplies | 0 | 0 | 1,479,979 | 1,778,948 |
| Utilities | 0 | 0 | 5,861,740 | 5,861,740 |
| Travel | 0 | 0 | 16,616,219 | 17,240,743 |
| Rent - Building | 0 | 0 | 16,272,013 | 16,272,013 |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| Rent - Machine and Other | 0 | 0 | 7,107,142 | 7,392,927 |
| Other Operating Expense | 0 | 0 | 24,212,632 | 25,537,362 |
| Client Services | 481,901,640 | 526,023,871 | 0 | 0 |
| Client Services | 0 | 0 | 538,790,318 | 574,951,633 |
| Food for Persons - Wards of State | 0 | 0 | 38,352 | 38,352 |
| Grants | 16,852,231 | 16,831,550 | 14,007,479 | 14,007,479 |
| Capital Expenditures | 3,688,248 | 1,672,505 | 211,258 | 187,985 |
| **Total, Object-of-Expense Informational Listing** | $ 831,138,518 | $ 876,394,228 | $ 878,546,139 | $ 923,801,998 |

## REHABILITATION COMMISSION

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** SERVICE DELIVERY SYSTEM<br>To provide an integrated system of service delivery options which promotes informed client choice in the delivery of services leading to employment of choice, living as independently as possible, and accessing high quality services. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percent of Employed Rehabilitants Earning at Least Minimum Wage | 98.8% | 97.3% | 97.3% | 97.3% |
| **A.1.1. Strategy:** REHABILITATION SERVICES<br>Rehabilitate and place people with disabilities in competitive employment or other appropriate settings, consistent with informed consumer choice and abilities. | $ 164,555,433 | $ 163,420,376 | $ 169,454,370 | $ 169,454,371 |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **Output (Volume):** | | | | |
| Number of Eligible Clients Provided Vocational Rehabilitation Services | 124,070 | 118,583 | 126,195 | 126,196 |
| Number of Eligible Clients Rehabilitated and Employed | 23,900 | 23,316 | 20,000 | 20,000 |
| Number of Individuals Whose TRC-supported Training and Education Extended Past Two Years | 1,403 | 1,500 | 1,700 | 1,700 |
| **Efficiencies:** | | | | |
| Cost Per Client Rehabilitated and Employed | 6,995 | 7,011 | 8,531 | 8,531 |
| Average Number of Months of TRC-supported Training and Education Courses Before Employment | 8.49 | 12 | 12 | 12 |
| Average Cost Per Individual in a TRC-supported Training and Education Course | 783 | 939 | 1,033 | 1,085 |
| **A.2.1. Strategy:** EXTENDED REHABILITATION | $ 3,894,314 | $ 4,013,744 | $ 0 | $ 0 |
| Provide extended rehabilitation services which emphasize community integrated employment and strive to expand employment opportunities for Texans with disabilities who need ongoing support to obtain and maintain employment offering competitive wages and benefits consistent with consumer choice. | | | | |
| **Output (Volume):** | | | | |
| Number of Extended Rehabilitation Services Clients Working in Community Integrated Employment | 1,170 | 963 | 0 | 0 |
| Number of Extended Rehabilitation Services Clients Working in Alternative Sheltered Employment | 234 | 385 | 0 | 0 |
| **Efficiencies:** | | | | |
| Average Cost per ERS Client | 2,731 | 2,978 | 0 | 0 |
| **A.3.1. Strategy:** INDEPENDENT LIVING CENTERS | $ 1,439,283 | $ 1,439,283 | $ 1,439,283 | $ 1,439,283 |
| Work with independent living centers and the State Independent Living Council (SILC) to establish the centers as financially and programmatically independent from Texas Rehabilitation Commission and financially and programmatically accountable for achieving independent living outcomes with their clients. | | | | |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **Output (Volume):** | | | | |
| Number of People Receiving Services from Texas Rehabilitation Commission Supported Independent Living Centers | 5,405 | 3,822 | 3,821 | 3,822 |
| **A.3.2. Strategy:** INDEPENDENT LIVING SERVICES | $ 3,141,228 | $ 3,141,228 | $ 2,569,459 | $ 2,569,459 |
| Provide consumer-driven and Texas Rehabilitation Commission counselor-supported independent living services to people with severe disabilities statewide. | | | | |
| **Output (Volume):** | | | | |
| Number of People Receiving Texas Rehabilitation Commission Supported Independent Living Services | 2,641 | 2,237 | 2,237 | 2,237 |
| **A.3.3. Strategy:** COMPREHENSIVE REHABILITATION | $ 10,706,713 | $ 9,894,713 | $ 10,067,354 | $ 10,067,355 |
| Provide consumer-driven and counselor-supported Comprehensive Rehabilitation Services for people with traumatic brain injuries or spinal cord injuries. | | | | |
| **Output (Volume):** | | | | |
| People Receiving Comprehensive Rehabilitation Services | 471 | 392 | 380 | 363 |
| **Efficiencies:** | | | | |
| Cost Per CRS Client | 22,226 | 25,198 | 26,391 | 27,627 |
| **A.4.1. Strategy:** TRANSITIONAL PLANNING | $ 413,186 | $ 418,756 | $ 0 | $ 0 |
| Provide a Transition Planning Program for students with disabilities. | | | | |
| **Output (Volume):** | | | | |
| Total Number of Individuals Aged 16-22 with Disabilities Served by Texas Rehabilitation Commission Adult Programs | 7,195 | 4,523 | 0 | 0 |
| **Total, Goal A:** SERVICE DELIVERY SYSTEM | $ 184,150,157 | $ 182,328,100 | $ 183,530,466 | $ 183,530,468 |

**B. Goal:** DISABILITY DETERMINATION
Enhance service to persons with disabilities by achieving accuracy and timeliness within the Social Security Administration Disability

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| Program guidelines and improving the cost-effectiveness of the decision making process in the disability determination services. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percent of Case Decisions That Are Accurate | 94.5% | 95% | 95% | 95% |
| **B.1.1. Strategy:** DDS DETERMINATION | $ 79,176,398 | $ 82,343,454 | $ 84,999,136 | $ 88,424,625 |
| Enhance cost-effective methods in administering disability determination services. | | | | |
| **Output (Volume):** | | | | |
| Number of Disability Cases Determined | 256,780 | 238,430 | 238,430 | 248,085 |
| **Efficiencies:** | | | | |
| Cost Per Disability Case Determination | 306 | 345 | 359 | 359 |
| **C. Goal:** PROGRAM INITIATIVES | | | | |
| Strengthen our continuum of direct service programs with legislative and strategic initiatives which promote innovation in meeting the needs of Texans with disabilities and emphasize effective interaction with consumers and advocates. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percent of Total Developmental Disabilities Plan Activities Initiated | 98% | 87% | 87% | 87% |
| **C.1.1. Strategy:** PROMOTE INDEPENDENCE | $ 4,070,823 | $ 4,070,823 | $ 4,586,100 | $ 4,677,800 |
| Promote the independence, productivity, and integration of people with developmental disabilities in Texas. | | | | |
| **D. Goal:** INDIRECT ADMINISTRATION | | | | |
| **D.1.1. Strategy:** CENTRAL ADMINISTRATION | $ 7,658,577 | $ 8,130,393 | $ 7,871,173 | $ 7,871,173 |
| **D.1.2. Strategy:** INFORMATION RESOURCES | $ 7,225,123 | $ 6,902,631 | $ 5,942,549 | $ 5,942,549 |
| **D.1.3. Strategy:** OTHER SUPPORT SERVICES | $ 5,247,994 | $ 5,251,578 | $ 5,211,277 | $ 5,211,277 |
| **Total, Goal D:** INDIRECT ADMINISTRATION | $ 20,131,694 | $ 20,284,602 | $ 19,024,999 | $ 19,024,999 |
| **Grand Total,** REHABILITATION COMMISSION | $ 287,529,072 | $ 289,026,979 | $ 292,140,701 | $ 295,657,892 |

# REHABILITATION COMMISSION
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **Method of Financing:** | | | | |
| General Revenue Fund | | | | |
| General Revenue Fund | $ 8,664,708 | $ 8,726,368 | $ 832,516 | $ 832,516 |
| Earned Federal Funds | 0 | 0 | 2,328,231 | 2,328,231 |
| GR for Vocational Rehabilitation | 34,885,798 | 35,056,378 | 37,126,661 | 37,126,662 |
| Subtotal, General Revenue Fund | $ 43,550,506 | $ 43,782,746 | $ 40,287,408 | $ 40,287,409 |
| GR Dedicated - Comprehensive Rehabilitation Account No. 107 | 11,038,883 | 10,242,446 | 10,439,439 | 10,439,440 |
| Federal Funds | 231,932,936 | 233,995,040 | 239,904,107 | 243,309,796 |
| Other Funds | | | | |
| Interagency Contracts | 1,006,747 | 1,006,747 | 1,009,747 | 1,121,247 |
| Subrogation Receipts | 0 | 0 | 500,000 | 500,000 |
| Subtotal, Other Funds | $ 1,006,747 | $ 1,006,747 | $ 1,509,747 | $ 1,621,247 |
| **Total, Method of Financing** | $ 287,529,072 | $ 289,026,979 | $ 292,140,701 | $ 295,657,892 |
| **Number of Full-Time-Equivalent Positions (FTE):** | 2,462.4 | 2,602.5 | 2,602.5 | 2,602.5 |
| **Schedule of Exempt Positions:** | | | | |
| Commissioner, Group 4 | $104,000 | $104,000 | $104,000 | $104,000 |

## REHABILITATION COMMISSION
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 87,542,881 | $ 89,849,532 | $ 91,675,000 | $ 93,065,849 |
| Other Personnel Costs | 3,619,381 | 3,673,420 | 3,721,538 | 3,771,581 |
| Operating Costs | 35,608,795 | 35,506,299 | 0 | 0 |
| Professional Fees and Services | 0 | 0 | 8,645,928 | 8,645,928 |
| Consumable Supplies | 0 | 0 | 634,209 | 634,209 |
| Utilities | 0 | 0 | 4,332,187 | 5,132,330 |
| Travel | 0 | 0 | 1,332,637 | 1,335,422 |
| Rent - Building | 0 | 0 | 6,797,935 | 6,798,093 |
| Rent - Machine and Other | 0 | 0 | 3,502,458 | 3,502,458 |
| Other Operating Expense | 0 | 0 | 8,977,141 | 9,480,330 |
| Client Services | 154,379,455 | 153,637,006 | 2,309,752 | 2,309,752 |
| Client Services | 0 | 0 | 152,582,869 | 154,061,193 |
| Grants | 4,831,513 | 4,831,513 | 5,346,790 | 5,438,490 |
| Capital Expenditures | 1,547,047 | 1,529,209 | 2,282,257 | 1,482,257 |
| **Total, Object-of-Expense Informational Listing** | $ 287,529,072 | $ 289,026,979 | $ 292,140,701 | $ 295,657,892 |

# RETIREMENT AND GROUP INSURANCE

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** EMPLOYEES RETIREMENT SYSTEM | | | | |
| **A.1.1. Strategy:** RETIREMENT CONTRIBUTIONS<br>Provide an actuarially sound level of funding as defined by state law. Estimated. | $ 90,160,387 | $ 91,963,594 | $ 87,466,782 | $ 80,979,847 |
| **A.1.2. Strategy:** GROUP INSURANCE<br>Provide a basic health care and life insurance program for general state employees. Estimated. | $ 266,202,839 | $ 303,605,206 | $ 267,603,429 | $ 270,790,756 |
| **Total, Goal A:** EMPLOYEES RETIREMENT SYSTEM | $ 356,363,226 | $ 395,568,800 | $ 355,070,211 | $ 351,770,603 |
| **Grand Total,** RETIREMENT AND GROUP INSURANCE | $ 356,363,226 | $ 395,568,800 | $ 355,070,211 | $ 351,770,603 |
| **Method of Financing:** | | | | |
| General Revenue Fund, estimated | $ 186,399,589 | $ 207,293,302 | $ 185,956,273 | $ 183,993,190 |
| General Revenue Dedicated Accounts, estimated | 3,019,125 | 3,299,170 | 3,158,553 | 3,092,427 |
| Federal Funds, estimated | 166,944,512 | 184,976,328 | 165,955,385 | 164,684,986 |
| **Total, Method of Financing** | $ 356,363,226 | $ 395,568,800 | $ 355,070,211 | $ 351,770,603 |

# SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** SOCIAL SECURITY/BENEFIT REPLACEMENT<br>To provide funding to the Comptroller of Public Accounts for Social Security Contributions and Benefit Replacement Pay. | | | | |
| **A.1.1. Strategy:** STATE MATCH – EMPLOYER<br>Provide an employer match for Social Security contributions. Estimated. | $ 113,330,396 | $ 115,597,004 | $ 108,354,051 | $ 109,322,615 |
| **A.1.2. Strategy:** BENEFIT REPLACEMENT PAY<br>Provide Benefit Replacement Pay to eligible employees. Estimated. | $ 27,136,429 | $ 25,481,107 | $ 24,054,165 | $ 22,827,402 |
| **Total, Goal A:** SOCIAL SECURITY/BENEFIT REPLACEMENT | $ 140,466,825 | $ 141,078,111 | $ 132,408,216 | $ 132,150,017 |
| **Grand Total,** SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY | $ 140,466,825 | $ 141,078,111 | $ 132,408,216 | $ 132,150,017 |
| **Method of Financing:** | | | | |
| General Revenue Fund, estimated | $ 69,725,193 | $ 69,829,376 | $ 66,315,074 | $ 65,912,028 |
| General Revenue Dedicated Accounts, estimated | 1,336,166 | 1,344,725 | 1,333,044 | 1,334,249 |
| Federal Funds, estimated | 69,405,466 | 69,904,010 | 64,760,098 | 64,903,740 |
| **Total, Method of Financing** | $ 140,466,825 | $ 141,078,111 | $ 132,408,216 | $ 132,150,017 |

# BOND DEBT SERVICE PAYMENTS

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** FINANCE CAPITAL PROJECTS | | | | |
| To provide funding to the Texas Public Finance Authority for the payment of general obligation bond debt service requirements. | | | | |
| **A.1.1. Strategy:** BOND DEBT SERVICE<br>Make general obligation bond debt service payments in compliance with bond covenants. | $ 16,581,037 | $ 18,083,615 | $ 19,840,463 | $ 24,133,646 |
| **Grand Total,** BOND DEBT SERVICE PAYMENTS | $ 16,581,037 | $ 18,083,615 | $ 19,840,463 | $ 24,133,646 |
| **Method of Financing:** | | | | |
| General Revenue Fund | $ 13,132,067 | $ 14,179,720 | $ 17,009,629 | $ 21,303,402 |
| Federal Funds | 2,362,984 | 2,361,154 | 2,362,984 | 2,361,154 |
| Other Funds | | | | |
| Current Fund Balance | 632,136 | 1,088,651 | 14,000 | 15,000 |
| MHMR Collections for Patient Support and Maintenance | 232,081 | 232,290 | 232,081 | 232,290 |
| MHMR Appropriated Receipts | 32,767 | 32,786 | 32,767 | 32,786 |
| MHMR Medicare Receipts | 189,002 | 189,014 | 189,002 | 189,014 |
| Subtotal, Other Funds | $ 1,085,986 | $ 1,542,741 | $ 467,850 | $ 469,090 |
| **Total, Method of Financing** | $ 16,581,037 | $ 18,083,615 | $ 19,840,463 | $ 24,133,646 |

# LEASE PAYMENTS

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **Out of the General Revenue Fund:** | | | | |
| **A. Goal:** FINANCE CAPITAL PROJECTS<br>To provide funding to the Building and Procurement Commission for payment to the Texas Public Finance Authority for the payment of revenue bond debt service requirements. | | | | |
| **A.1.1. Strategy:** LEASE PAYMENTS<br>Make lease payments to the Texas Public Finance Authority on facilities financed through the Texas Public Finance Authority. | $ 7,061,439 | $ 7,067,769 | $ 7,449,926 | $ 7,455,848 |
| **Grand Total,** LEASE PAYMENTS | $ 7,061,439 | $ 7,067,769 | $ 7,449,926 | $ 7,455,848 |

# Article III

**All Funds Summary by Agency (Biennial Difference)**
**78th Session Stage S10 , Riders Included** **ARTICLE III - AGENCIES OF EDUCATION**

| Agency Code | Agency Short Name | 2002 | 2003 | 2004 | 2005 | Biennial Difference |
|---|---|---|---|---|---|---|
| **General Revenue Funds** | | | | | | |
| 703 | TEXAS EDUCATION AGENCY | $10,882,557,320 | $11,396,796,583 | $10,646,009,903 | $9,560,781,095 | ($2,072,562,905) |
| 705 | EDUCATOR CERTIFICATION | $15,730,604 | $15,964,114 | $17,153,290 | $17,657,389 | $3,115,961 |
| 771 | SCH-BLIND/VISUAL IMPAIRED | $13,353,111 | $12,853,288 | $11,512,149 | $11,418,450 | ($3,275,800) |
| 772 | SCHOOL FOR THE DEAF | $16,370,579 | $16,760,444 | $14,494,531 | $14,495,114 | ($4,141,378) |
| 323 | TEACHER RETIREMENT SYSTEM | $1,583,191,131 | $2,237,214,630 | $2,012,902,726 | $1,567,554,044 | ($239,948,991) |
| 32C | OPTIONAL RETIREMENT PRG | $92,523,138 | $96,224,063 | $94,866,022 | $95,395,130 | $1,513,951 |
| 30M | HIGH EDU EMP GP INS CONTR | $429,046,657 | $482,334,255 | $411,402,448 | $411,402,448 | ($88,576,016) |
| 781 | HIGHER EDUCATION COORD BD | $368,080,073 | $372,176,287 | $390,830,984 | $336,665,761 | ($12,759,615) |
| 780 | HIGHER EDUCATION FUND | $209,027,999 | $205,928,001 | $187,949,721 | $189,185,161 | ($37,821,118) |
| 797 | TEXAS EXCELLENCE FUND | $15,337,001 | $18,436,999 | $10,894,765 | $11,633,294 | ($11,245,941) |
| 798 | UNIVERSITY RESEARCH FUND | $15,337,001 | $18,436,999 | $10,894,765 | $11,633,294 | ($11,245,941) |
| 720 | UT SYS ADMIN | $8,245,654 | $8,236,041 | $6,284,881 | $6,284,383 | ($3,912,431) |
| 714 | UT ARLINGTON | $82,562,559 | $82,837,904 | $77,952,125 | $78,396,944 | ($9,051,394) |
| 721 | UT AUSTIN | $243,075,493 | $241,229,674 | $227,064,123 | $229,092,002 | ($28,149,042) |
| 738 | UT DALLAS | $52,798,076 | $53,930,741 | $54,108,075 | $54,291,041 | $1,670,299 |
| 724 | UT EL PASO | $59,571,078 | $60,094,065 | $54,954,982 | $55,730,041 | ($8,980,120) |
| 736 | UT - PAN AMERICAN | $47,347,738 | $50,160,732 | $48,245,124 | $48,514,709 | ($748,637) |
| 747 | UT BROWNSVILLE | $17,185,792 | $19,372,966 | $18,628,098 | $18,854,662 | $924,002 |
| 742 | UT PERMIAN BASIN | $13,785,173 | $14,046,798 | $11,810,402 | $11,846,775 | ($4,174,794) |
| 743 | UT SAN ANTONIO | $67,861,749 | $68,937,255 | $63,933,962 | $64,386,162 | ($8,478,880) |
| 750 | UT TYLER | $21,732,889 | $22,580,140 | $21,565,913 | $20,974,939 | ($1,772,177) |
| 710 | TEXAS A&M UNIV SYSTEM ADMIN | $3,140,324 | $638,046 | $2,823,320 | $573,241 | ($381,809) |
| 711 | TEXAS A&M UNIVERSITY | $209,471,077 | $209,839,820 | $194,584,303 | $195,400,586 | ($29,326,008) |
| 718 | TAMU GALVESTON | $10,882,964 | $11,661,291 | $10,482,833 | $10,530,143 | ($1,531,279) |
| 715 | PRAIRIE VIEW A&M | $36,386,150 | $46,801,025 | $48,425,734 | $48,849,406 | $14,087,965 |
| 713 | TARLETON STATE UNIVERSITY | $27,980,428 | $29,439,801 | $27,640,927 | $27,800,058 | ($1,979,244) |
| 760 | A&M UNIV - CORPUS CHRISTI | $38,631,421 | $41,504,770 | $40,087,465 | $40,291,620 | $242,894 |
| 732 | A&M UNIV - KINGSVILLE | $32,033,343 | $33,401,983 | $33,742,972 | $32,424,959 | $732,605 |
| 761 | TX A&M INTERNATIONAL UNIV | $30,405,978 | $32,102,333 | $29,158,538 | $29,206,851 | ($4,142,922) |
| 757 | WEST TEXAS A&M UNIVERSITY | $26,036,896 | $28,085,504 | $25,408,195 | $25,657,412 | ($3,056,793) |
| 751 | TX A&M UNIV - COMMERCE | $29,625,781 | $31,395,401 | $30,782,833 | $31,020,159 | $781,810 |
| 764 | TX A&M UNIV - TEXARKANA | $8,482,294 | $9,834,168 | $9,801,508 | $9,881,941 | $1,366,987 |
| 783 | UNIV OF HOUSTON SYS ADMIN | $2,832,361 | $2,836,551 | $2,541,861 | $2,545,629 | ($581,422) |

| Agency Code | Agency Short Name | 2002 | 2003 | 2004 | 2005 | Biennial Difference |
|---|---|---|---|---|---|---|
| 730 | UNIVERSITY OF HOUSTON | $130,736,757 | $135,067,138 | $128,989,330 | $129,461,117 | ($7,353,448) |
| 759 | UH CLEAR LAKE | $27,026,515 | $29,438,513 | $27,887,369 | $27,965,435 | ($612,224) |
| 784 | UH DOWNTOWN | $21,024,023 | $22,582,169 | $21,626,599 | $21,725,817 | ($253,776) |
| 765 | UH VICTORIA | $10,293,196 | $10,616,939 | $10,994,398 | $11,025,116 | $1,109,379 |
| 735 | MIDWESTERN STATE UNIV | $18,043,531 | $18,839,969 | $18,097,370 | $18,226,542 | ($559,588) |
| 769 | UNT SYSTEM ADMINISTRATION | $100,000 | $100,000 | $3,546,233 | $3,681,115 | $7,027,348 |
| 752 | UNIV OF NORTH TEXAS | $93,486,116 | $97,321,497 | $92,634,758 | $93,118,113 | ($5,054,742) |
| 755 | STEPHEN F. AUSTIN STATE | $40,087,423 | $41,752,289 | $36,244,605 | $36,479,816 | ($9,115,291) |
| 717 | TEXAS SOUTHERN UNIVERSITY | $41,692,031 | $52,276,593 | $48,577,085 | $48,645,404 | $3,253,865 |
| 768 | TEXAS TECH UNIV SYS ADMIN | $500,000 | $500,000 | $449,606 | $449,606 | ($100,788) |
| 733 | TEXAS TECH UNIVERSITY | $110,419,151 | $112,862,953 | $108,816,989 | $108,831,787 | ($5,633,328) |
| 731 | TEXAS WOMAN'S UNIVERSITY | $47,855,268 | $50,393,021 | $41,659,265 | $41,851,780 | ($14,737,244) |
| 758 | TEXAS STATE UNIVERSITY SYSTEM ADMIN | $1,366,140 | $1,368,208 | $1,228,162 | $1,230,022 | ($276,164) |
| 737 | ANGELO STATE UNIVERSITY | $25,000,772 | $26,654,744 | $24,990,509 | $25,171,865 | ($1,493,142) |
| 734 | LAMAR UNIVERSITY | $30,371,176 | $32,525,643 | $31,377,891 | $31,568,398 | $49,470 |
| 789 | LAMAR INSTITUTE OF TECHNOLOGY | $9,028,973 | $9,400,895 | $8,777,482 | $8,762,519 | ($889,867) |
| 787 | LAMAR STATE COLLEGE - ORANGE | $6,307,934 | $6,466,857 | $5,698,124 | $5,695,098 | ($1,381,569) |
| 788 | LAMAR STATE COLLEGE - PORT ARTHUR | $9,050,196 | $9,616,935 | $8,639,897 | $8,636,513 | ($1,390,721) |
| 753 | SAM HOUSTON STATE UNIV | $38,070,255 | $39,767,360 | $37,686,306 | $37,731,406 | ($2,419,903) |
| 754 | SOUTHWEST TEXAS STATE | $68,484,792 | $70,645,675 | $69,502,981 | $69,923,476 | $295,990 |
| 756 | SUL ROSS STATE UNIV | $15,059,784 | $16,335,572 | $13,972,597 | $14,009,177 | ($3,413,582) |
| 741 | SUL ROSS RIO GRANDE | $5,566,007 | $5,589,247 | $4,989,092 | $5,000,423 | ($1,165,739) |
| 729 | UT SW MED CTR - DALLAS | $95,323,158 | $98,439,141 | $92,412,470 | $92,390,612 | ($8,959,217) |
| 723 | UTMB - GALVESTON | $224,858,227 | $225,828,575 | $210,462,828 | $210,233,092 | ($29,990,882) |
| 744 | UTHSC - HOUSTON | $125,996,988 | $126,997,086 | $121,656,635 | $121,709,209 | ($9,628,230) |
| 745 | UTHSC - SAN ANTONIO | $118,669,978 | $121,868,684 | $111,926,923 | $111,261,807 | ($17,349,932) |
| 506 | UT MD ANDERSON CANCER CTR | $138,355,540 | $139,745,562 | $135,540,043 | $135,421,656 | ($7,139,403) |
| 785 | UTHC - TYLER | $32,926,173 | $33,755,792 | $32,304,266 | $32,285,811 | ($2,091,888) |
| 709 | TAMU SYSTEM HEALTH CTR | $55,465,813 | $58,755,214 | $57,450,724 | $56,084,916 | ($685,387) |
| 763 | UNT HEALTH SCIENCE CENTER | $42,804,855 | $44,821,186 | $42,842,941 | $42,779,158 | ($2,003,942) |
| 739 | TX TECH UNIV HLTH SCI CTR | $88,835,289 | $93,671,685 | $93,158,255 | $91,663,579 | $2,314,860 |
| 704 | PUBLIC COMM/JR COLLEGES | $789,492,004 | $788,641,293 | $755,031,273 | $755,031,274 | ($68,070,750) |
| 719 | TSTC SYSTEM ADMIN | $3,233,878 | $3,466,326 | $3,116,139 | $3,116,139 | ($467,926) |
| 71B | TSTC - HARLINGEN | $16,863,980 | $16,942,901 | $14,950,526 | $14,950,526 | ($3,905,829) |
| 71C | TSTC - WEST TEXAS | $11,287,421 | $11,548,938 | $10,215,265 | $10,215,265 | ($2,405,829) |

| Agency Code | Agency Short Name | 2002 | 2003 | 2004 | 2005 | Biennial Difference |
|---|---|---|---|---|---|---|
| 71E | TSTC - MARSHALL | $4,157,939 | $4,319,830 | $3,826,076 | $3,826,076 | ($825,617) |
| 71D | TSTC - WACO | $27,579,606 | $27,644,871 | $22,694,671 | $22,694,671 | ($9,835,135) |
| 556 | AG EXPER STATION | $55,569,143 | $55,474,022 | $53,589,522 | $53,589,524 | ($3,864,119) |
| 555 | COOPERATIVE EXTENSION | $42,761,732 | $43,463,795 | $41,496,035 | $41,496,035 | ($3,233,457) |
| 712 | ENG EXPR STATION | $12,850,081 | $12,812,510 | $12,350,121 | $12,350,123 | ($962,347) |
| 727 | TRANSPORTATION INSTITUTE | $4,765,864 | $4,758,895 | $4,582,694 | $4,584,886 | ($357,179) |
| 716 | ENG EXT SERVICE | $6,514,033 | $6,505,740 | $6,216,156 | $6,315,375 | ($488,242) |
| 576 | FOREST SERVICE | $16,474,989 | $15,693,281 | $15,480,979 | $15,480,981 | ($1,206,310) |
| 577 | TX WILDLIFE DAMAGE MANG | $3,716,842 | $3,507,486 | $3,476,708 | $3,476,708 | ($270,912) |
| 557 | VET MED DIAGN LAB | $4,748,960 | $5,739,326 | $5,047,487 | $5,047,488 | ($393,311) |
| 904 | TEXAS FOOD & FIBERS COMM | $1,554,294 | $1,529,366 | $1,484,011 | $1,484,012 | ($115,637) |
| A03 | RETIREMENT & GROUP INS | $17,031,689 | $18,784,509 | $16,993,104 | $16,805,719 | ($2,017,375) |
| B03 | SOCIAL SECURITY & BRP | $170,724,660 | $178,208,749 | $166,528,369 | $169,749,661 | ($12,655,379) |
| C03 | BOND DEBT SERVICE PAYMENT | $8,113 | $358,164 | $828,792 | $1,144,221 | $1,606,736 |
| D03 | LEASE PAYMENTS | $8,116,814 | $8,094,542 | $8,252,533 | $8,258,547 | $299,724 |
| | | **$17,580,887,935** | **$18,913,592,358** | **$17,639,241,672** | **$16,063,012,459** | **($2,792,226,162)** |
| **GR Dedicated Funds** | | | | | | |
| 703 | TEXAS EDUCATION AGENCY | $19,179,271 | $19,635,125 | $119,742,960 | $121,842,960 | $202,771,524 |
| 705 | EDUCATOR CERTIFICATION | $303,500 | $842,600 | $0 | $0 | ($1,146,100) |
| 367 | TELECOMMUNICATIONS INFRA | $188,592,643 | $211,232,079 | $0 | $0 | ($399,824,722) |
| 323 | TEACHER RETIREMENT SYSTEM | $45,646,976 | $50,314,483 | $54,895,592 | $43,230,278 | $2,164,411 |
| 32C | OPTIONAL RETIREMENT PRG | $18,143,661 | $19,976,076 | $20,974,880 | $22,023,624 | $4,878,767 |
| 781 | HIGHER EDUCATION COORD BD | $3,473,308 | $3,545,758 | $3,725,757 | $3,725,758 | $432,449 |
| 714 | UT ARLINGTON | $32,653,781 | $34,968,639 | $38,532,162 | $39,667,912 | $10,577,654 |
| 721 | UT AUSTIN | $125,987,206 | $136,467,997 | $135,628,865 | $138,304,422 | $11,478,084 |
| 738 | UT DALLAS | $26,456,645 | $31,230,682 | $28,976,992 | $29,505,754 | $795,419 |
| 724 | UT EL PASO | $21,661,769 | $22,600,683 | $25,050,902 | $25,893,392 | $6,681,842 |
| 736 | UT - PAN AMERICAN | $15,665,377 | $15,678,580 | $18,080,373 | $18,780,196 | $5,516,612 |
| 747 | UT BROWNSVILLE | $3,489,504 | $3,502,590 | $3,755,206 | $3,876,356 | $639,468 |
| 742 | UT PERMIAN BASIN | $2,196,367 | $2,156,455 | $3,422,463 | $3,556,538 | $2,626,179 |
| 743 | UT SAN ANTONIO | $24,160,703 | $24,769,356 | $28,983,501 | $30,031,679 | $10,085,121 |
| 750 | UT TYLER | $3,354,941 | $3,608,818 | $4,189,407 | $4,361,990 | $1,587,638 |
| 710 | TEXAS A&M UNIV SYSTEM ADMIN | $1,426,733 | $3,072,000 | $3,072,000 | $3,072,000 | $1,645,267 |

| Agency Code | Agency Short Name | 2002 | 2003 | 2004 | 2005 | Biennial Difference |
|---|---|---|---|---|---|---|
| 711 | TEXAS A&M UNIVERSITY | $90,064,837 | $77,809,166 | $84,400,644 | $86,538,402 | $3,065,043 |
| 718 | TAMU GALVESTON | $2,999,164 | $3,396,338 | $3,632,382 | $3,724,043 | $960,923 |
| 715 | PRAIRIE VIEW A&M | $11,489,363 | $12,780,434 | $12,630,427 | $14,139,409 | $2,500,039 |
| 713 | TARLETON STATE UNIVERSITY | $9,760,777 | $10,058,918 | $10,880,181 | $11,238,014 | $2,298,500 |
| 760 | A&M UNIV - CORPUS CHRISTI | $7,621,353 | $8,392,500 | $9,700,337 | $10,038,981 | $3,725,465 |
| 732 | A&M UNIV - KINGSVILLE | $9,898,541 | $11,798,244 | $9,479,522 | $9,767,717 | ($2,449,546) |
| 761 | TX A&M INTERNATIONAL UNIV | $3,398,477 | $3,563,008 | $4,405,077 | $4,554,651 | $1,998,243 |
| 757 | WEST TEXAS A&M UNIVERSITY | $7,774,328 | $8,235,519 | $8,733,661 | $9,049,567 | $1,773,381 |
| 751 | TX A&M UNIV - COMMERCE | $9,356,988 | $9,743,067 | $10,851,302 | $11,196,595 | $2,947,842 |
| 764 | TX A&M UNIV - TEXARKANA | $1,178,525 | $1,055,042 | $1,428,971 | $1,480,895 | $676,299 |
| 730 | UNIVERSITY OF HOUSTON | $58,712,634 | $71,373,681 | $61,767,562 | $63,100,635 | ($5,218,118) |
| 759 | UH CLEAR LAKE | $10,613,174 | $10,659,115 | $10,109,865 | $10,389,904 | ($772,520) |
| 784 | UH DOWNTOWN | $10,213,077 | $10,835,278 | $12,659,003 | $13,109,267 | $4,719,915 |
| 765 | UH VICTORIA | $1,967,525 | $3,522,418 | $2,065,697 | $2,139,653 | ($1,284,593) |
| 735 | MIDWESTERN STATE UNIV | $7,831,588 | $8,482,688 | $7,542,495 | $7,838,909 | ($932,872) |
| 752 | UNIV OF NORTH TEXAS | $40,816,155 | $41,196,592 | $42,898,826 | $44,186,892 | $5,072,971 |
| 755 | STEPHEN F. AUSTIN STATE | $14,471,433 | $14,132,813 | $15,031,664 | $15,616,898 | $2,044,316 |
| 717 | TEXAS SOUTHERN UNIVERSITY | $13,331,539 | $17,333,264 | $18,761,314 | $19,152,769 | $7,249,280 |
| 733 | TEXAS TECH UNIVERSITY | $42,279,570 | $44,901,416 | $47,323,504 | $48,632,505 | $8,775,023 |
| 731 | TEXAS WOMAN'S UNIVERSITY | $9,551,791 | $10,830,097 | $12,418,479 | $12,818,264 | $4,854,855 |
| 758 | TEXAS STATE UNIVERSITY SYSTEM ADMIN | $0 | $0 | $0 | $0 | $0 |
| 737 | ANGELO STATE UNIVERSITY | $6,184,893 | $7,245,461 | $7,515,235 | $7,801,982 | $1,886,863 |
| 734 | LAMAR UNIVERSITY | $9,630,410 | $9,825,487 | $11,395,876 | $11,786,106 | $3,726,085 |
| 789 | LAMAR INSTITUTE OF TECHNOLOGY | $2,101,282 | $2,209,574 | $2,293,014 | $2,378,166 | $360,324 |
| 787 | LAMAR STATE COLLEGE - ORANGE | $1,601,589 | $1,595,401 | $1,632,542 | $1,683,474 | $119,026 |
| 788 | LAMAR STATE COLLEGE - PORT ARTHUR | $2,665,180 | $2,619,500 | $2,608,930 | $2,718,360 | $42,610 |
| 753 | SAM HOUSTON STATE UNIV | $20,489,969 | $21,259,594 | $22,310,682 | $23,910,715 | $4,471,834 |
| 754 | SOUTHWEST TEXAS STATE | $27,698,567 | $30,438,098 | $31,748,863 | $32,935,604 | $6,547,802 |
| 756 | SUL ROSS STATE UNIV | $2,248,854 | $2,139,359 | $2,350,774 | $2,438,074 | $400,635 |
| 741 | SUL ROSS RIO GRANDE | $697,033 | $697,900 | $954,726 | $995,009 | $554,802 |
| 729 | UT SW MED CTR - DALLAS | $52,182,776 | $54,231,529 | $51,474,428 | $52,759,399 | ($2,180,478) |
| 723 | UTMB - GALVESTON | $24,561,430 | $23,571,272 | $23,673,766 | $23,749,432 | ($709,504) |
| 744 | UTHSC - HOUSTON | $30,052,209 | $33,420,329 | $29,800,962 | $30,821,375 | ($2,850,201) |
| 745 | UTHSC - SAN ANTONIO | $20,120,674 | $21,482,026 | $21,542,848 | $21,620,447 | $1,560,595 |
| 506 | UT MD ANDERSON CANCER CTR | $49,513,522 | $55,618,196 | $59,902,868 | $64,854,789 | $19,625,939 |

| Agency Code | Agency Short Name | 2002 | 2003 | 2004 | 2005 | Biennial Difference |
|---|---|---|---|---|---|---|
| 785 | UTHC - TYLER | $797,091 | $801,428 | $815,867 | $831,242 | $48,590 |
| 709 | TAMU SYSTEM HEALTH CTR | $6,732,139 | $4,686,788 | $5,925,462 | $5,925,462 | $431,997 |
| 763 | UNT HEALTH SCIENCE CENTER | $4,856,606 | $5,503,962 | $5,826,357 | $5,903,548 | $1,369,337 |
| 739 | TX TECH UNIV HLTH SCI CTR | $8,580,383 | $8,614,170 | $8,323,045 | $8,435,282 | ($436,226) |
| 719 | TSTC SYSTEM ADMIN | $451,993 | $418,662 | $412,584 | $420,115 | ($37,956) |
| 71B | TSTC - HARLINGEN | $3,594,630 | $4,019,510 | $3,599,675 | $3,742,857 | ($271,608) |
| 71C | TSTC - WEST TEXAS | $2,091,744 | $2,444,640 | $2,166,925 | $2,249,083 | ($120,376) |
| 71E | TSTC - MARSHALL | $701,237 | $1,124,919 | $763,738 | $763,076 | ($299,342) |
| 71D | TSTC - WACO | $4,884,717 | $5,808,285 | $4,825,328 | $5,025,107 | ($842,567) |
| 556 | AG EXPER STATION | $875,000 | $875,000 | $816,250 | $805,000 | ($128,750) |
| 555 | COOPERATIVE EXTENSION | $120,556 | $100,000 | $41,250 | $30,000 | ($149,306) |
| 712 | ENG EXPR STATION | $3,758,221 | $3,829,748 | $4,061,847 | $4,065,042 | $538,920 |
| 727 | TRANSPORTATION INSTITUTE | $1,425,271 | $1,446,501 | $1,465,592 | $1,511,970 | $105,790 |
| 716 | ENG EXT SERVICE | $3,440,846 | $4,908,204 | $4,279,571 | $4,387,517 | $318,038 |
| 576 | FOREST SERVICE | $0 | $15,413,000 | $15,434,000 | $15,434,000 | $15,455,000 |
| 557 | VET MED DIAGN LAB | $25,000 | $0 | $0 | $0 | ($25,000) |
| A03 | RETIREMENT & GROUP INS | $109,780 | $123,672 | $115,271 | $115,435 | ($2,746) |
| B03 | SOCIAL SECURITY & BRP | $32,659,991 | $34,126,675 | $35,504,455 | $36,235,173 | $4,952,962 |
| P03 | ART III, SPECIAL PROVISN | $0 | $0 | $450,000 | $450,000 | $900,000 |
| | | **$1,220,576,817** | **$1,324,300,409** | **$1,239,784,704** | **$1,263,369,670** | **($41,722,852)** |
| **Federal Funds** | | | | | | |
| 703 | TEXAS EDUCATION AGENCY | $2,563,987,170 | $3,076,280,982 | $3,263,215,279 | $3,288,615,281 | $911,562,408 |
| 705 | EDUCATOR CERTIFICATION | $3,155,213 | $3,250,000 | $0 | $0 | ($6,405,213) |
| 771 | SCH-BLIND/VISUAL IMPAIRED | $2,310,764 | $2,432,949 | $2,432,949 | $2,295,849 | ($14,915) |
| 772 | SCHOOL FOR THE DEAF | $884,348 | $1,065,077 | $1,020,250 | $992,893 | $63,718 |
| 781 | HIGHER EDUCATION COORD BD | $52,277,098 | $56,229,015 | $56,229,015 | $56,229,015 | $3,951,917 |
| 556 | AG EXPER STATION | $6,455,093 | $6,455,093 | $6,455,093 | $6,455,093 | $0 |
| 555 | COOPERATIVE EXTENSION | $10,955,898 | $9,982,462 | $9,982,462 | $9,982,462 | ($973,436) |
| 712 | ENG EXPR STATION | $36,380,749 | $37,108,364 | $38,694,179 | $38,694,179 | $3,899,245 |
| 727 | TRANSPORTATION INSTITUTE | $3,041,580 | $3,120,144 | $3,198,073 | $3,279,359 | $315,708 |
| 716 | ENG EXT SERVICE | $15,925,356 | $20,928,928 | $18,802,583 | $19,188,391 | $1,136,690 |
| 576 | FOREST SERVICE | $3,363,059 | $3,536,199 | $3,536,199 | $3,536,199 | $173,140 |
| 904 | TEXAS FOOD & FIBERS COMM | $484,663 | $500,163 | $519,210 | $519,210 | $53,594 |

| Agency Code | Agency Short Name | 2002 | 2003 | 2004 | 2005 | Biennial Difference |
|---|---|---|---|---|---|---|
| A03 | RETIREMENT & GROUP INS | $2,784,642 | $3,026,381 | $2,917,678 | $2,860,400 | ($32,945) |
| B03 | SOCIAL SECURITY & BRP | $1,339,631 | $1,344,340 | $1,334,593 | $1,337,459 | ($11,919) |
| | | **$2,703,345,264** | **$3,225,260,097** | **$3,408,337,563** | **$3,433,985,790** | **$913,717,992** |
| **Other Funds** | | | | | | |
| 703 | TEXAS EDUCATION AGENCY | $680,000,000 | $692,600,000 | $1,110,829,853 | $1,254,637,200 | $992,867,053 |
| 771 | SCH-BLIND/VISUAL IMPAIRED | $908,555 | $5,904,781 | $749,526 | $749,526 | ($5,314,284) |
| 772 | SCHOOL FOR THE DEAF | $3,297,841 | $8,934,676 | $2,725,895 | $2,753,252 | ($6,753,370) |
| 323 | TEACHER RETIREMENT SYSTEM | $56,579,730 | $40,108,405 | $45,753,943 | $44,552,365 | ($6,381,827) |
| 781 | HIGHER EDUCATION COORD BD | $9,805,447 | $11,214,026 | $12,073,585 | $12,073,586 | $3,127,698 |
| 720 | UT SYS ADMIN | $0 | $0 | $0 | $0 | $0 |
| 799 | AVAILABLE UNIVERSITY FUND | $354,906,748 | $376,524,043 | $363,849,946 | $350,086,651 | ($17,494,194) |
| 724 | UT EL PASO | $0 | $0 | $0 | $0 | $0 |
| 711 | TEXAS A&M UNIVERSITY | $2,144,380 | $2,113,000 | $2,225,000 | $2,150,000 | $117,620 |
| 729 | UT SW MED CTR - DALLAS | $0 | $0 | $0 | $0 | $0 |
| 723 | UTMB - GALVESTON | $259,807,785 | $260,782,892 | $260,782,892 | $260,782,892 | $975,107 |
| 744 | UTHSC - HOUSTON | $2,713,640 | $2,963,193 | $2,947,399 | $2,955,203 | $225,769 |
| 745 | UTHSC - SAN ANTONIO | $846,982 | $885,337 | $883,572 | $882,492 | $33,745 |
| 506 | UT MD ANDERSON CANCER CTR | $739,641,027 | $826,902,043 | $900,205,092 | $1,005,281,580 | $338,943,602 |
| 785 | UTHC - TYLER | $48,444,061 | $47,698,011 | $48,557,331 | $49,472,379 | $1,887,638 |
| 709 | TAMU SYSTEM HEALTH CTR | $3,137,979 | $2,551,986 | $2,669,447 | $2,704,414 | ($316,104) |
| 763 | UNT HEALTH SCIENCE CENTER | $0 | $0 | $0 | $0 | $0 |
| 739 | TX TECH UNIV HLTH SCI CTR | $0 | $0 | $0 | $0 | $0 |
| 556 | AG EXPER STATION | $4,830,020 | $4,830,020 | $4,738,927 | $4,738,927 | ($182,186) |
| 555 | COOPERATIVE EXTENSION | $7,301,863 | $7,301,863 | $6,876,263 | $6,876,263 | ($851,200) |
| 712 | ENG EXPR STATION | $14,560,621 | $14,851,835 | $15,948,872 | $15,948,872 | $2,485,288 |
| 727 | TRANSPORTATION INSTITUTE | $6,576,182 | $6,798,417 | $6,903,260 | $7,115,950 | $644,611 |
| 716 | ENG EXT SERVICE | $24,706,165 | $26,983,131 | $26,192,009 | $26,829,954 | $1,332,667 |
| 576 | FOREST SERVICE | $2,455,000 | $1,761,250 | $1,761,250 | $1,761,250 | ($693,750) |
| 557 | VET MED DIAGN LAB | $4,865,416 | $5,654,115 | $5,654,115 | $5,654,115 | $788,699 |
| 904 | TEXAS FOOD & FIBERS COMM | $3,347,404 | $3,260,326 | $3,061,418 | $3,061,418 | ($484,894) |
| B03 | SOCIAL SECURITY & BRP | $6,101,888 | $6,313,438 | $6,369,810 | $6,466,576 | $421,060 |
| P03 | ART III, SPECIAL PROVISN | $0 | $0 | $0 | $0 | $0 |
| | | **$2,236,978,734** | **$2,356,936,788** | **$2,831,759,405** | **$3,067,534,865** | **$1,305,378,748** |

| Agency Code | Agency Short Name | 2002 | 2003 | 2004 | 2005 | Biennial Difference |
|---|---|---|---|---|---|---|
| **Interagency Contracts** | | | | | | |
| 703 | TEXAS EDUCATION AGENCY | $27,273,000 | $7,300,000 | $0 | $0 | ($34,573,000) |
| 705 | EDUCATOR CERTIFICATION | $543,746 | $200,000 | $0 | $0 | ($743,746) |
| 771 | SCH-BLIND/VISUAL IMPAIRED | $182,877 | $186,851 | $186,851 | $186,851 | $3,974 |
| 772 | SCHOOL FOR THE DEAF | $21,210 | $23,141 | $23,141 | $23,141 | $1,931 |
| 781 | HIGHER EDUCATION COORD BD | $4,543,182 | $4,548,000 | $5,545,000 | $5,541,000 | $1,994,818 |
| 714 | UT ARLINGTON | $0 | $0 | $0 | $0 | $0 |
| 721 | UT AUSTIN | $0 | $0 | $0 | $0 | $0 |
| 738 | UT DALLAS | $0 | $0 | $0 | $0 | $0 |
| 724 | UT EL PASO | $0 | $0 | $0 | $0 | $0 |
| 736 | UT - PAN AMERICAN | $366,858 | $366,858 | $329,883 | $329,883 | ($73,950) |
| 747 | UT BROWNSVILLE | $0 | $0 | $0 | $0 | $0 |
| 742 | UT PERMIAN BASIN | $0 | $0 | $0 | $0 | $0 |
| 743 | UT SAN ANTONIO | $0 | $0 | $0 | $0 | $0 |
| 750 | UT TYLER | $0 | $0 | $0 | $0 | $0 |
| 711 | TEXAS A&M UNIVERSITY | $0 | $0 | $0 | $0 | $0 |
| 718 | TAMU GALVESTON | $125,593 | $157,998 | $0 | $0 | ($283,591) |
| 715 | PRAIRIE VIEW A&M | $0 | $0 | $0 | $0 | $0 |
| 713 | TARLETON STATE UNIVERSITY | $0 | $0 | $0 | $0 | $0 |
| 760 | A&M UNIV - CORPUS CHRISTI | $0 | $0 | $0 | $0 | $0 |
| 732 | A&M UNIV - KINGSVILLE | $0 | $0 | $0 | $0 | $0 |
| 761 | TX A&M INTERNATIONAL UNIV | $221,171 | $221,171 | $198,880 | $198,880 | ($44,582) |
| 757 | WEST TEXAS A&M UNIVERSITY | $0 | $0 | $0 | $0 | $0 |
| 751 | TX A&M UNIV - COMMERCE | $0 | $0 | $0 | $0 | $0 |
| 764 | TX A&M UNIV - TEXARKANA | $0 | $0 | $0 | $0 | $0 |
| 730 | UNIVERSITY OF HOUSTON | $0 | $0 | $0 | $0 | $0 |
| 759 | UH CLEAR LAKE | $0 | $0 | $0 | $0 | $0 |
| 784 | UH DOWNTOWN | $0 | $0 | $0 | $0 | $0 |
| 765 | UH VICTORIA | $0 | $0 | $0 | $0 | $0 |
| 735 | MIDWESTERN STATE UNIV | $0 | $0 | $0 | $0 | $0 |
| 752 | UNIV OF NORTH TEXAS | $0 | $0 | $0 | $0 | $0 |
| 755 | STEPHEN F. AUSTIN STATE | $0 | $0 | $0 | $0 | $0 |
| 717 | TEXAS SOUTHERN UNIVERSITY | $0 | $0 | $0 | $0 | $0 |

| Agency Code | Agency Short Name | 2002 | 2003 | 2004 | 2005 | Biennial Difference |
|---|---|---|---|---|---|---|
| 733 | TEXAS TECH UNIVERSITY | $0 | $0 | $0 | $0 | $0 |
| 731 | TEXAS WOMAN'S UNIVERSITY | $0 | $0 | $0 | $0 | $0 |
| 737 | ANGELO STATE UNIVERSITY | $0 | $0 | $0 | $0 | $0 |
| 734 | LAMAR UNIVERSITY | $2,803,294 | $2,795,440 | $0 | $0 | ($5,598,734) |
| 789 | LAMAR INSTITUTE OF TECHNOLOGY | $0 | $0 | $0 | $0 | $0 |
| 787 | LAMAR STATE COLLEGE - ORANGE | $0 | $0 | $0 | $0 | $0 |
| 788 | LAMAR STATE COLLEGE - PORT ARTHUR | $0 | $0 | $0 | $0 | $0 |
| 753 | SAM HOUSTON STATE UNIV | $0 | $0 | $0 | $0 | $0 |
| 754 | SOUTHWEST TEXAS STATE | $0 | $0 | $0 | $0 | $0 |
| 756 | SUL ROSS STATE UNIV | $730,642 | $750,000 | $0 | $0 | ($1,480,642) |
| 741 | SUL ROSS RIO GRANDE | $0 | $0 | $0 | $0 | $0 |
| 729 | UT SW MED CTR - DALLAS | $0 | $0 | $0 | $0 | $0 |
| 723 | UTMB - GALVESTON | $20,592,167 | $20,000,000 | $10,000,000 | $10,000,000 | ($20,592,167) |
| 744 | UTHSC - HOUSTON | $0 | $0 | $0 | $0 | $0 |
| 745 | UTHSC - SAN ANTONIO | $0 | $0 | $0 | $0 | $0 |
| 506 | UT MD ANDERSON CANCER CTR | $0 | $0 | $0 | $0 | $0 |
| 785 | UTHC - TYLER | $0 | $0 | $0 | $0 | $0 |
| 709 | TAMU SYSTEM HEALTH CTR | $0 | $0 | $0 | $0 | $0 |
| 763 | UNT HEALTH SCIENCE CENTER | $665,241 | $401,070 | $0 | $0 | ($1,066,311) |
| 739 | TX TECH UNIV HLTH SCI CTR | $0 | $0 | $0 | $0 | $0 |
| 555 | COOPERATIVE EXTENSION | $589,025 | $589,025 | $621,426 | $621,426 | $64,802 |
| 712 | ENG EXPR STATION | $3,196,801 | $3,260,736 | $3,159,653 | $3,159,653 | ($138,231) |
| 727 | TRANSPORTATION INSTITUTE | $17,374,992 | $17,818,147 | $18,217,076 | $18,589,599 | $1,613,536 |
| 716 | ENG EXT SERVICE | $6,001,177 | $5,045,102 | $5,676,223 | $5,833,532 | $463,476 |
| 576 | FOREST SERVICE | $36,026 | $0 | $0 | $0 | ($36,026) |
| | | **$85,267,002** | **$63,663,539** | **$43,958,133** | **$44,483,965** | **($60,488,443)** |

**All Funds**

| | | | | | | |
|---|---|---|---|---|---|---|
| 703 | TEXAS EDUCATION AGENCY | $14,172,996,761 | $15,192,612,690 | $15,139,797,995 | $14,225,876,536 | $65,080 |
| 705 | EDUCATOR CERTIFICATION | $19,733,063 | $20,256,714 | $17,153,290 | $17,657,389 | ($5,179,098) |
| 771 | SCH-BLIND/VISUAL IMPAIRED | $16,755,307 | $21,377,869 | $14,881,475 | $14,650,676 | ($8,601,025) |
| 772 | SCHOOL FOR THE DEAF | $20,573,978 | $26,783,338 | $18,263,817 | $18,264,400 | ($10,829,099) |
| 367 | TELECOMMUNICATIONS INFRA | $188,592,643 | $211,232,079 | $0 | $0 | ($399,824,722) |
| 323 | TEACHER RETIREMENT SYSTEM | $1,685,417,837 | $2,327,637,518 | $2,113,552,261 | $1,655,336,687 | ($244,166,407) |

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|---|---|---|---|---|---|---|
| 32C | OPTIONAL RETIREMENT PRG | $110,666,799 | $116,200,139 | $115,840,902 | $117,418,754 | $6,392,718 |
| 30M | HIGH EDU EMP GP INS CONTR | $429,046,657 | $482,334,255 | $411,402,448 | $411,402,448 | ($88,576,016) |
| 781 | HIGHER EDUCATION COORD BD | $438,179,108 | $447,713,086 | $468,404,341 | $414,235,120 | ($3,252,733) |
| 780 | HIGHER EDUCATION FUND | $209,027,999 | $205,928,001 | $187,949,721 | $189,185,161 | ($37,821,118) |
| 797 | TEXAS EXCELLENCE FUND | $15,337,001 | $18,436,999 | $10,894,765 | $11,633,294 | ($11,245,941) |
| 798 | UNIVERSITY RESEARCH FUND | $15,337,001 | $18,436,999 | $10,894,765 | $11,633,294 | ($11,245,941) |
| 720 | UT SYS ADMIN | $8,245,654 | $8,236,041 | $6,284,881 | $6,284,383 | ($3,912,431) |
| 799 | AVAILABLE UNIVERSITY FUND | $354,906,748 | $376,524,043 | $363,849,946 | $350,086,651 | ($17,494,194) |
| 714 | UT ARLINGTON | $115,216,340 | $117,806,543 | $116,484,287 | $118,064,856 | $1,526,260 |
| 721 | UT AUSTIN | $369,062,699 | $377,697,671 | $362,692,988 | $367,396,424 | ($16,670,958) |
| 738 | UT DALLAS | $79,254,721 | $85,161,423 | $83,085,067 | $83,796,795 | $2,465,718 |
| 724 | UT EL PASO | $81,232,847 | $82,694,748 | $80,005,884 | $81,623,433 | ($2,298,278) |
| 736 | UT - PAN AMERICAN | $63,379,973 | $66,206,170 | $66,655,380 | $67,624,788 | $4,694,025 |
| 747 | UT BROWNSVILLE | $20,675,296 | $22,875,556 | $22,383,304 | $22,731,018 | $1,563,470 |
| 742 | UT PERMIAN BASIN | $15,981,540 | $16,203,253 | $15,232,865 | $15,403,313 | ($1,548,615) |
| 743 | UT SAN ANTONIO | $92,022,452 | $93,706,611 | $92,917,463 | $94,417,841 | $1,606,241 |
| 750 | UT TYLER | $25,087,830 | $26,188,958 | $25,755,320 | $25,336,929 | ($184,539) |
| 710 | TEXAS A&M UNIV SYSTEM ADMIN | $4,567,057 | $3,710,046 | $5,895,320 | $3,645,241 | $1,263,458 |
| 711 | TEXAS A&M UNIVERSITY | $301,680,294 | $289,761,986 | $281,209,947 | $284,088,988 | ($26,143,345) |
| 718 | TAMU GALVESTON | $14,007,721 | $15,215,627 | $14,115,215 | $14,254,186 | ($853,947) |
| 715 | PRAIRIE VIEW A&M | $47,875,513 | $59,581,459 | $61,056,161 | $62,988,815 | $16,588,004 |
| 713 | TARLETON STATE UNIVERSITY | $37,741,205 | $39,498,719 | $38,521,108 | $39,038,072 | $319,256 |
| 760 | A&M UNIV - CORPUS CHRISTI | $46,252,774 | $49,897,270 | $49,787,802 | $50,330,601 | $3,968,359 |
| 732 | A&M UNIV - KINGSVILLE | $41,931,884 | $45,200,227 | $43,222,494 | $42,192,676 | ($1,716,941) |
| 761 | TX A&M INTERNATIONAL UNIV | $34,025,626 | $35,886,512 | $33,762,495 | $33,960,382 | ($2,189,261) |
| 757 | WEST TEXAS A&M UNIVERSITY | $33,811,224 | $36,321,023 | $34,141,856 | $34,706,979 | ($1,283,412) |
| 751 | TX A&M UNIV - COMMERCE | $38,982,769 | $41,138,468 | $41,634,135 | $42,216,754 | $3,729,652 |
| 764 | TX A&M UNIV - TEXARKANA | $9,660,819 | $10,889,210 | $11,230,479 | $11,362,836 | $2,043,286 |
| 783 | UNIV OF HOUSTON SYS ADMIN | $2,832,361 | $2,836,551 | $2,541,861 | $2,545,629 | ($581,422) |
| 730 | UNIVERSITY OF HOUSTON | $189,449,391 | $206,440,819 | $190,756,892 | $192,561,752 | ($12,571,566) |
| 759 | UH CLEAR LAKE | $37,639,689 | $40,097,628 | $37,997,234 | $38,355,339 | ($1,384,744) |
| 784 | UH DOWNTOWN | $31,237,100 | $33,417,447 | $34,285,602 | $34,835,084 | $4,466,139 |
| 765 | UH VICTORIA | $12,260,721 | $14,139,357 | $13,060,095 | $13,164,769 | ($175,214) |
| 735 | MIDWESTERN STATE UNIV | $25,875,119 | $27,322,657 | $25,639,865 | $26,065,451 | ($1,492,460) |
| 769 | UNT SYSTEM ADMINISTRATION | $100,000 | $100,000 | $3,546,233 | $3,681,115 | $7,027,348 |

| Agency Code | Agency Short Name | 2002 | 2003 | 2004 | 2005 | Biennial Difference |
|---|---|---|---|---|---|---|
| 752 | UNIV OF NORTH TEXAS | $134,302,271 | $138,518,089 | $135,533,584 | $137,305,005 | $18,229 |
| 755 | STEPHEN F. AUSTIN STATE | $54,558,856 | $55,885,102 | $51,276,269 | $52,096,714 | ($7,070,975) |
| 717 | TEXAS SOUTHERN UNIVERSITY | $55,023,570 | $69,609,857 | $67,338,399 | $67,798,173 | $10,503,145 |
| 768 | TEXAS TECH UNIV SYS ADMIN | $500,000 | $500,000 | $449,606 | $449,606 | ($100,788) |
| 733 | TEXAS TECH UNIVERSITY | $152,698,721 | $157,764,369 | $156,140,493 | $157,464,292 | $3,141,695 |
| 731 | TEXAS WOMAN'S UNIVERSITY | $57,407,059 | $61,223,118 | $54,077,744 | $54,670,044 | ($9,882,389) |
| 758 | TEXAS STATE UNIVERSITY SYSTEM ADMIN | $1,366,140 | $1,368,208 | $1,228,162 | $1,230,022 | ($276,164) |
| 737 | ANGELO STATE UNIVERSITY | $31,185,665 | $33,900,205 | $32,505,744 | $32,973,847 | $393,721 |
| 734 | LAMAR UNIVERSITY | $42,804,880 | $45,146,570 | $42,773,767 | $43,354,504 | ($1,823,179) |
| 789 | LAMAR INSTITUTE OF TECHNOLOGY | $11,130,255 | $11,610,469 | $11,070,496 | $11,140,685 | ($529,543) |
| 787 | LAMAR STATE COLLEGE - ORANGE | $7,909,523 | $8,062,258 | $7,330,666 | $7,378,572 | ($1,262,543) |
| 788 | LAMAR STATE COLLEGE - PORT ARTHUR | $11,715,376 | $12,236,435 | $11,248,827 | $11,354,873 | ($1,348,111) |
| 753 | SAM HOUSTON STATE UNIV | $58,560,224 | $61,026,954 | $59,996,988 | $61,642,121 | $2,051,931 |
| 754 | SOUTHWEST TEXAS STATE | $96,183,359 | $101,083,773 | $101,251,844 | $102,859,080 | $6,843,792 |
| 756 | SUL ROSS STATE UNIV | $18,039,280 | $19,224,931 | $16,323,371 | $16,447,251 | ($4,493,589) |
| 741 | SUL ROSS RIO GRANDE | $6,263,040 | $6,287,147 | $5,943,818 | $5,995,432 | ($610,937) |
| 729 | UT SW MED CTR - DALLAS | $147,505,934 | $152,670,670 | $143,886,898 | $145,150,011 | ($11,139,695) |
| 723 | UTMB - GALVESTON | $529,819,609 | $530,182,739 | $504,919,486 | $504,765,416 | ($50,317,446) |
| 744 | UTHSC - HOUSTON | $158,762,837 | $163,380,608 | $154,404,996 | $155,485,787 | ($12,252,662) |
| 745 | UTHSC - SAN ANTONIO | $139,637,634 | $144,236,047 | $134,353,343 | $133,764,746 | ($15,755,592) |
| 506 | UT MD ANDERSON CANCER CTR | $927,510,089 | $1,022,265,801 | $1,095,648,003 | $1,205,558,025 | $351,430,138 |
| 785 | UTHC - TYLER | $82,167,325 | $82,255,231 | $81,677,464 | $82,589,432 | ($155,660) |
| 709 | TAMU SYSTEM HEALTH CTR | $65,335,931 | $65,993,988 | $66,045,633 | $64,714,792 | ($569,494) |
| 763 | UNT HEALTH SCIENCE CENTER | $48,326,702 | $50,726,218 | $48,669,298 | $48,682,706 | ($1,700,916) |
| 739 | TX TECH UNIV HLTH SCI CTR | $97,415,672 | $102,285,855 | $101,481,300 | $100,098,861 | $1,878,634 |
| 704 | PUBLIC COMM/JR COLLEGES | $789,492,004 | $788,641,293 | $755,031,273 | $755,031,274 | ($68,070,750) |
| 719 | TSTC SYSTEM ADMIN | $3,685,871 | $3,884,988 | $3,528,723 | $3,536,254 | ($505,882) |
| 71B | TSTC - HARLINGEN | $20,458,610 | $20,962,411 | $18,550,201 | $18,693,383 | ($4,177,437) |
| 71C | TSTC - WEST TEXAS | $13,379,165 | $13,993,578 | $12,382,190 | $12,464,348 | ($2,526,205) |
| 71E | TSTC - MARSHALL | $4,859,176 | $5,444,749 | $4,589,814 | $4,589,152 | ($1,124,959) |
| 71D | TSTC - WACO | $32,464,323 | $33,453,156 | $27,519,999 | $27,719,778 | ($10,677,702) |
| 556 | AG EXPER STATION | $67,729,256 | $67,634,135 | $65,599,792 | $65,588,544 | ($4,175,055) |
| 555 | COOPERATIVE EXTENSION | $61,729,074 | $61,437,145 | $59,017,436 | $59,006,186 | ($5,142,597) |
| 712 | ENG EXPR STATION | $70,746,473 | $71,863,193 | $74,214,672 | $74,217,869 | $5,822,875 |
| 727 | TRANSPORTATION INSTITUTE | $33,183,889 | $33,942,104 | $34,366,695 | $35,081,764 | $2,322,466 |

**All Funds Summary by Agency (Biennial Difference)**
**78th Session Stage S10 , Riders Included**

**ARTICLE III - AGENCIES OF EDUCATION**

| Agency Code | Agency Short Name | 2002 | 2003 | 2004 | 2005 | Biennial Difference |
|---|---|---|---|---|---|---|
| 716 | ENG EXT SERVICE | $56,587,577 | $64,371,105 | $61,166,542 | $62,554,769 | $2,762,629 |
| 576 | FOREST SERVICE | $22,329,074 | $36,403,730 | $36,212,428 | $36,212,430 | $13,692,054 |
| 577 | TX WILDLIFE DAMAGE MANG | $3,716,842 | $3,507,486 | $3,476,708 | $3,476,708 | ($270,912) |
| 557 | VET MED DIAGN LAB | $9,639,376 | $11,393,441 | $10,701,602 | $10,701,603 | $370,388 |
| 904 | TEXAS FOOD & FIBERS COMM | $5,386,361 | $5,289,855 | $5,064,639 | $5,064,640 | ($546,937) |
| A03 | RETIREMENT & GROUP INS | $19,926,111 | $21,934,562 | $20,026,053 | $19,781,554 | ($2,053,066) |
| B03 | SOCIAL SECURITY & BRP | $210,826,170 | $219,993,202 | $209,737,227 | $213,788,869 | ($7,293,276) |
| C03 | BOND DEBT SERVICE PAYMENT | $8,113 | $358,164 | $828,792 | $1,144,221 | $1,606,736 |
| D03 | LEASE PAYMENTS | $8,116,814 | $8,094,542 | $8,252,533 | $8,258,547 | $299,724 |
| P03 | ART III, SPECIAL PROVISN | $0 | $0 | $450,000 | $450,000 | $900,000 |
| | All Funds, Subtotal | $23,827,055,752 | $25,883,753,191 | $25,163,081,477 | $23,872,386,749 | ($675,340,717) |
| | Less Interagency Contracts | $85,267,002 | $63,663,539 | $43,958,133 | $44,483,965 | ($60,488,443) |
| | **Article Total** | **$23,741,788,750** | **$25,820,089,652** | **$25,119,123,344** | **$23,827,902,784** | **($614,852,274)** |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** PROGRAM LEADERSHIP | | | | |
| To fulfill the promise for all Texas children, the Texas Education Agency will provide program leadership to the state public education system, ensuring all students achieve the state's public education goals and objectives. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percent of Students Completing High School | 93.8% | 93.8% | 94.2% | 94.5% |
| Percent of African-American Students Completing High School | 91.6% | 91.6% | 91.8% | 91.8% |
| Percent of Hispanic Students Completing High School | 90.4% | 90.4% | 91.8% | 91.8% |
| Percent of White Students Completing High School | 96.5% | 96.5% | 96.9% | 96.9% |
| Percent of Asian-American Students Completing High School | 96.9% | 96.9% | 97.1% | 97.2% |
| Percent of Native American Students Completing High School | 91.6% | 91.6% | 92% | 92.3% |
| Percent of Economically Disadvantaged Students Completing High School | 90.1% | 90.1% | 90.3% | 90.5% |
| Percent of Equalized Revenue in the Foundation School Program | 97.5% | 97.9% | 98% | 98% |
| Percent of Students in Districts with Substantially Equal Access to Revenues | 88% | 87.6% | 85% | 85% |
| Percent of Students Graduating under the Recommended or Distinguished Achievement High School Program | 51.1% | 51% | 54% | 57% |
| Percent of Students with Auditory Impairment in Regional Day Schools for the Deaf Who Graduate from High School | 91.75% | 92% | 93% | 94% |
| Percent of Students with Disabilities Who Complete High School | 90.3% | 90.7% | 91% | 92% |
| Percent of Eligible Students Taking Advanced Placement/International Baccalaureate Exams | 15% | 17% | 19% | 22% |
| Percentage of AP/IB Exams Taken on Which the Score Qualifies for College Credit or Advanced Placement | 56.8% | 57% | 58% | 59% |
| Percent of Students Exiting Bilingual/English as a Second Language Programs Successfully | 85% | 70% | 70% | 71% |
| Percent of Students Retained in Grade 3 | 2.5% | 2.6% | 2.7% | 2.6% |
| Percent of Students Retained in Grade | 4.7% | 5% | 5.4% | 5.4% |
| Percent of Districts Receiving After-School Initiative Funds Which Demonstrate a Decrease in DAEP Referrals | 46.9% | 60% | 62% | 64% |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| Percent of Students in State-funded Optional Extended-year Programs Promoted to the Next Grade Level as a Result of the Program | 88.26% | 89% | 90% | 91% |
| Percent of Adult Learners Who Complete the Level in Which They Are Enrolled | 64% | 65% | 66% | 68% |
| Percent of Campuses Receiving Investment Capital Fund Grants Which Demonstrate Texas Learning Index Growth in Reading | 74.7% | 75% | 76% | 78% |
| Percent of Parents Participating in AVANCE Programs Who Complete the Adult Education Level at Which They Are Enrolled | 59.81% | 60% | 61% | 63% |
| **A.1.1. Strategy:** FSP - EQUALIZED OPERATIONS | $ 9,417,580,006 | $ 10,349,827,838 | $ 10,101,531,107 | $ 9,419,131,107 |
| Ensure all Texas students graduate from high school with a world-class education funded by an efficient and equitable school finance system; ensure that formula allocations support the state's public education goals and objectives and are accounted for in an accurate and appropriate manner. | | | | |
| **Output (Volume):** | | | | |
| Total Average Daily Attendance (ADA) | 3,852,088 | 3,931,592 | 4,010,155 | 4,091,464 |
| Total Average Daily Attendance (ADA) of Open-enrollment Charter Schools | 40,643 | 49,000 | 52,328 | 56,431 |
| Number of Students Served by Compensatory Education Programs and Services | 1,655,812 | 1,667,800 | 1,679,600 | 1,712,900 |
| **Explanatory:** | | | | |
| Special Education Full-time Equivalents (FTEs) | 160,979 | 165,280 | 168,244 | 171,313 |
| Compensatory Education Average Daily Attendance | 2,055,740 | 2,096,856 | 2,138,793 | 2,181,568 |
| Career and Technology Education Full-time Equivalents (FTEs) | 165,413 | 170,376 | 175,487 | 180,751 |
| Bilingual Education/English as a Second Language Average Daily Attendance | 484,372 | 503,824 | 523,976 | 544,935 |
| Gifted and Talented Average Daily Attendance | 190,702 | 198,042 | 198,042 | 201,907 |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **A.1.2. Strategy:** FSP - EQUALIZED FACILITIES | $ 808,600,000 | $ 695,000,000 | $ 700,000,000 | $ 680,000,000 |
| Operate an equalized school facilities program by ensuring the allocation of a guaranteed yield of existing debt and disbursing facilities funds. | | | | |
| **Output (Volume):** | | | | |
| Number of Districts Receiving IFA | 376 | 410 | 410 | 410 |
| Total Amount of State and Local Funds Allocated for Debt for Facilities (Billions) | 2 | 2.2 | 2.2 | 2.2 |
| **A.2.1. Strategy:** ACADEMIC EXCELLENCE | $ 121,803,113 | $ 195,485,305 | $ 200,644,607 | $ 200,644,607 |
| Plan and implement challenging academic, advanced academic, career and technology education, and bilingual/English as a second language educational programs to ensure that all Texas students graduate from high school with a world-class education. | | | | |
| **Output (Volume):** | | | | |
| Number of Students in Tech-prep Programs | 99,851 | 99,858 | 105,000 | 110,000 |
| Number of Students Served in Summer School Programs for Limited English-proficient Students | 39,216 | 42,000 | 42,500 | 43,000 |
| **A.2.2. Strategy:** STUDENT SUCCESS | $ 254,218,249 | $ 357,618,455 | $ 312,152,150 | $ 312,152,150 |
| Build the capacity of school districts to ensure that all Texas students have the skills they need to succeed; that all third grade students read at least at grade level and continue to read at grade level; and that all secondary students have sufficient credit to advance and ultimately graduate on time with their class. | | | | |
| **Output (Volume):** | | | | |
| Number of Students Served by the Kindergarten and Prekindergarten Grant Programs | 45,548 | 45,548 | 48,000 | 48,000 |
| Number of Students Participating in the Student Success Initiative Accelerated Reading Program | 304,657 | 396,000 | 440,000 | 480,000 |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **A.2.3. Strategy:** ACHIEVEMENT OF STUDENTS AT RISK | $ 898,794,863 | $ 903,839,273 | $ 950,472,385 | $ 950,472,385 |
| Develop and implement instructional support programs that take full advantage of flexibility to support student achievement and ensure that all at-risk students graduate from high school with a world-class education. | | | | |
| **Output (Volume):** | | | | |
| Number of Title I Campuses Rated Exemplary or Recognized | 2,323 | 0 | 832 | 1,199 |
| **A.2.4. Strategy:** STUDENTS WITH DISABILITIES | $ 565,227,474 | $ 662,968,667 | $ 763,412,393 | $ 767,001,010 |
| Develop and implement programs that ensure all students with disabilities graduate from high school with a world-class education. | | | | |
| **Output (Volume):** | | | | |
| Number of Students Served by Regional Day Schools for the Deaf | 4,578 | 4,600 | 4,600 | 4,630 |
| Number of Students Served by Statewide Programs for the Visually Impaired | 6,951 | 7,111 | 7,289 | 7,466 |
| **A.2.5. Strategy:** SCHOOL IMPROVEMENT & SUPPORT PGMS | $ 199,711,239 | $ 160,331,655 | $ 153,012,172 | $ 153,012,172 |
| Encourage educators, parents, community members, and university faculty to improve student learning and develop and implement programs that meet student needs. Develop and implement the support programs necessary for all students to graduate from high school with a world-class education. | | | | |
| **Output (Volume):** | | | | |
| Number of Pregnant Teens and Teen Parents Served by Teen Pregnancy and Parenting Programs | 19,200 | 19,200 | 15,472 | 15,472 |
| Number of Districts Receiving After-school Initiative Funds | 68 | 99 | 45 | 45 |
| Number of Students Served by State-funded Optional Extended-year Programs | 188,118 | 195,000 | 200,000 | 210,000 |
| **Explanatory:** | | | | |
| Number of Open Enrollment Charter Schools | 201 | 217 | 219 | 221 |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **A.2.6. Strategy:** ADULT EDUCATION & FAMILY LITERACY | $ 66,568,888 | $ 69,900,812 | $ 67,616,292 | $ 68,016,292 |
| Develop adult education and family literacy programs that encourage literacy and ensure that all adults have the basic education skills they need to contribute to their families, communities, and the world. | | | | |
| **Output (Volume):** | | | | |
| Number of Students Served through State Adult Education Cooperatives | 149,163 | 185,000 | 160,000 | 165,000 |
| **Total, Goal A:** PROGRAM LEADERSHIP | $ 12,332,503,832 | $ 13,394,972,005 | $ 13,248,841,106 | $ 12,550,429,723 |
| **B. Goal:** OPERATIONAL EXCELLENCE | | | | |
| The Texas Education Agency will fulfill the promise for all Texas children through challenging assessments, supportive school environments, and high standards of student, campus, district, and agency performance. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percent of Students Passing All Tests Taken | 84.92% | 74% | 76% | 78% |
| Percent of African-American Students Passing All Tests Taken | 76.26% | 65% | 68% | 71% |
| Percent of Hispanic Students Passing All Tests Taken | 79.46% | 65% | 68% | 71% |
| Percent of White Students Passing All Tests Taken | 91.96% | 82% | 84% | 86% |
| Percent of Asian-American Students Passing All Tests Taken | 93.24% | 82% | 84% | 86% |
| Percent of Native American Students Passing All Tests Taken | 85.81% | 77% | 79% | 81% |
| Percent of Economically Disadvantaged Students Passing All Tests Taken | 77.85% | 65% | 68% | 71% |
| Percent of Students Reading at Grade Level (3rd Grade Only) | 87.39% | 87% | 88% | 89% |
| Percent of Students Passing TAKS Reading | 91.17% | 81% | 83% | 85% |
| Percent of Students Passing TAKS Mathematics | 92.24% | 82% | 84% | 86% |
| Percent of Students Whose Assessment Results Are Included in the Accountability System | 85% | 85% | 87% | 90% |
| Percent of Special Education Students Who Are Tested and Included in the Accountability System | 38.6% | 38.6% | 87% | 87% |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| Percent of Limited English-proficient Students Who Are Tested and Included in the Accountability System | 71.5% | 71.5% | 75% | 75% |
| Annual Statewide Dropout Rate for All Students | 1% | 1% | 1.1% | 1.1% |
| Percent of Students Who Drop Out of the Public School System between the Seventh and Twelfth Grades | 6.2% | 6.2% | 6.3% | 6.3% |
| Percent of Districts Rated Exemplary or Recognized | 54.6% | 54.6% | 6% | 14% |
| Percent of Campuses Rated Exemplary or Recognized | 60.7% | 0% | 10% | 20% |
| Percent of Districts Rated Academically Unacceptable in the Prior Year Which Earn an Academically Acceptable or Higher Accreditation Rating in the Current Year | 100% | 0% | 0% | 90% |
| Percent of Campuses Rated Low-performing in the Prior Year Which Earn an Academically Acceptable or Higher Accreditation Rating in the Current Year | 65.5% | 0% | 0% | 80% |
| Percent of Charter Schools Rated Low-performing | 39.9% | 0% | 30% | 25% |
| Percent of Districts Rated as High-risk in the Program Analysis System (PAS) the Prior Year That Improve Their Rating in the Current Year | 82.1% | 80% | 82% | 83% |
| Annual Drug Use and Violence Incident Rate on School Campuses, Per 1,000 Students | 24 | 23 | 22 | 20 |
| Percent of DAEPs Meeting All Acountability Standards | 80.25% | 81% | 70% | 75% |
| Percent of Incarcerated Students Who Complete the Level in Which They Are Enrolled | 36.1% | 44% | 44% | 44% |
| Percent of Eligible Windham Inmates Who Have Been Served by a Windham Education Program during the Past Five Years | 88.26% | 93% | 85% | 85% |
| Percent of Grant Applications Processed within 60 Days | 0% | 0% | 58% | 63% |
| Percent of School District Annual Textbook Orders Processed by May 31 | 0% | 0% | 85% | 89% |
| **B.1.1. Strategy:** ASSESSMENT & ACCOUNTABILITY SYSTEM The state's assessment and accountability systems will continue to provide a basis for evaluation and reporting the extent to which students, campuses, and districts achieve high standards. | $ 57,391,199 | $ 53,434,483 | $ 45,412,841 | $ 45,412,841 |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **B.2.1. Strategy:** INSTRUCTIONAL MATERIALS | $ 575,411,136 | $ 223,853,750 | $ 461,949,000 | $ 221,800,000 |
| Provide students equitable access to instructional materials and technologies supporting the Texas Essential Knowledge and Skills. | | | | |
| **Output (Volume):** | | | | |
| Number of Textbooks and Digital Content Purchased from Conforming Lists | 10,151,279 | 4,411,277 | 5,530,000 | 6,440,000 |
| Number of Textbooks and Digital Content Purchased from Nonconforming Lists | 134,817 | 232,173 | 113,000 | 131,000 |
| **Efficiencies:** | | | | |
| Average Cost Per Textbook and Digital Content Purchased | 34.04 | 41.78 | 43.68 | 43.68 |
| **B.2.2. Strategy:** EDUCATIONAL TECHNOLOGY | $ 19,265,583 | $ 56,453,613 | $ 49,754,900 | $ 49,754,900 |
| Implement educational technologies that increase the effectiveness of student learning, instructional management, professional development, and administration. | | | | |
| **Output (Volume):** | | | | |
| Number of Students Receiving Course Credit through Distance Learning | 5,397 | 7,000 | 7,500 | 7,500 |
| **B.2.3. Strategy:** SAFE SCHOOLS | $ 62,942,039 | $ 65,108,897 | $ 51,341,105 | $ 51,683,727 |
| Reduce the number of criminal incidents on school campuses, enhance school safety, and ensure that students in the Texas Youth Commission and disciplinary and juvenile justice alternative education programs are provided the instructional and support services needed to graduate from high school with a world-class education. | | | | |
| **Output (Volume):** | | | | |
| Number of Students in Disciplinary Alternative Education Programs (DAEPs) | 89,532 | 90,000 | 90,000 | 90,000 |
| **B.2.4. Strategy:** CHILD NUTRITION PROGRAMS | $ 808,874,197 | $ 856,551,601 | $ 878,891,098 | $ 903,891,098 |
| Implement and support efficient state child nutrition programs. | | | | |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **Output (Volume):** | | | | |
| Average Number of School Lunches Served Daily | 2,356,372 | 2,460,548 | 2,534,364 | 2,610,395 |
| Average Number of School Breakfasts Served Daily | 983,235 | 1,050,962 | 1,103,510 | 1,147,651 |
| **B.2.5. Strategy:** WINDHAM SCHOOL DISTRICT | $ 71,115,423 | $ 71,115,423 | $ 56,569,745 | $ 56,569,745 |
| Work with the Texas Department of Criminal Justice to ensure that students have the basic education skills they need to contribute to their families, communities, and the world. | | | | |
| **Output (Volume):** | | | | |
| Number of Contact Hours Received by Inmates within the Windham School District | 20,493,803 | 20,318,692 | 16,070,950 | 16,070,950 |
| Number of Offenders Passing General Education Development (GED) Tests | 5,347 | 5,400 | 4,326 | 4,326 |
| **Efficiencies:** | | | | |
| Average Cost Per Contact Hour in the Windham School District | 3.52 | 3.46 | 3.52 | 3.52 |
| **B.3.1. Strategy:** TEACHING EXCELLENCE AND SUPPORT | $ 132,014,751 | $ 352,045,355 | $ 285,225,233 | $ 285,225,234 |
| Ensure educators have access to quality training tied to the Texas Essential Knowledge and Skills; develop and implement professional development initiatives that encourage P-16 partnerships. Ensure that the regional education service centers facilitate effective instruction and efficient school operations by providing core services, technical assistance, and program support based on the needs and objectives of the school districts they serve. | | | | |
| **Output (Volume):** | | | | |
| Number of Educators Receiving Education Service Center (ESC)-based Training in Technology | 111,663 | 128,000 | 28,000 | 28,000 |
| Number of Teachers Receiving Training in Dyslexia and Related Disorders Services | 27,479 | 25,873 | 31,840 | 31,840 |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **B.3.2. Strategy:** SCIENTIFIC RESEARCH-BEST PRACTICES | $ 0 | $ 9,812,445 | $ 0 | $ 0 |
| Ensure that Texas public education policy and programs are supported by world-class scientific research. | | | | |
| **B.3.3. Strategy:** AGENCY OPERATIONS | $ 77,747,312 | $ 69,557,688 | $ 38,997,764 | $ 38,997,764 |
| Develop and implement efficient and effective business processes and operations that support the state's goals for public education and ensure all Texas students graduate from high school with a world-class education. | | | | |
| **Output (Volume):** | | | | |
| Number of Campuses Investigated for Exemption Rates | 41 | 50 | 84 | 84 |
| Number of Complaint Investigations Conducted | 1,682 | 1,669 | 1,700 | 1,700 |
| Amount of Available School Fund Income (Millions) | 764.6 | 752 | 736 | 746 |
| Number of Certificates of High School Equivalency (GED) Issued | 43,861 | 40,000 | 46,612 | 47,078 |
| Number of Special Education Campuses and Programs Receiving Onsite Monitoring Visits | 1,063 | 1,063 | 1,075 | 1,100 |
| **Efficiencies:** | | | | |
| Average Cost of Accreditation Onsite Review | 3,855 | 4,000 | 4,000 | 4,200 |
| Performance in Excess of Assigned Benchmark Net of Fees (External Managers) | 0% | 0% | 107% | 107% |
| Performance in Excess of Assigned Benchmark (Internal Managers) | 0% | 0% | 105% | 105% |
| **Explanatory:** | | | | |
| Average Percent Equity Holdings in the Permanent School Fund (PSF) | 50.12% | 55% | 55% | 55% |
| Market Value of the Permanent School Fund (Billions) | 0 | 0 | 18 | 18.5 |
| **B.3.4. Strategy:** CENTRAL ADMINISTRATION | $ 13,585,104 | $ 15,097,473 | $ 10,721,794 | $ 10,721,794 |
| The Commissioner of Education shall serve as the educational leader of the state. | | | | |

# TEXAS EDUCATION AGENCY
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **B.3.5. Strategy:** INFORMATION SYSTEMS - TECHNOLOGY<br>The Texas Education Agency will purchase, develop, and implement information systems that support students, educators, and stakeholders. | $ 22,146,185 | $ 24,609,957 | $ 12,093,409 | $ 11,389,710 |
| **Total, Goal B:** OPERATIONAL EXCELLENCE | $ 1,840,492,929 | $ 1,797,640,685 | $ 1,890,956,889 | $ 1,675,446,813 |
| **Grand Total,** TEXAS EDUCATION AGENCY | $ 14,172,996,761 | $ 15,192,612,690 | $ 15,139,797,995 | $ 14,225,876,536 |
| **Method of Financing:** | | | | |
| General Revenue Fund | | | | |
| General Revenue Fund | $ 236,831,349 | $ 278,297,832 | $ 168,452,940 | $ 167,986,639 |
| Available School Fund No. 002, estimated | 922,234,821 | 1,386,055,266 | 1,093,644,800 | 1,358,135,399 |
| State Textbook Fund No. 003, estimated | 578,680,050 | 227,228,003 | 344,380,200 | 102,203,599 |
| Foundation School Fund No. 193, estimated | 8,317,563,174 | 8,698,954,153 | 8,229,847,208 | 7,145,389,501 |
| GED Fees | 575,862 | 620,578 | 470,802 | 465,803 |
| GR MOE for Temporary Assistance for Needy Families | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 |
| Earned Federal Funds | 4,672,064 | 4,640,751 | 3,112,953 | 3,056,154 |
| Lottery Proceeds, estimated | 820,000,000 | 799,000,000 | 804,101,000 | 781,544,000 |
| Subtotal, General Revenue Fund | $ 10,882,557,320 | $ 11,396,796,583 | $ 10,646,009,903 | $ 9,560,781,095 |
| General Revenue Fund - Dedicated | | | | |
| Read to Succeed Account No. 5027 | 42,960 | 42,960 | 42,960 | 42,960 |
| Telecommunications Infrastructure Fund No. 345 | 19,136,311 | 19,592,165 | 119,700,000 | 121,800,000 |
| Subtotal, General Revenue Fund - Dedicated | $ 19,179,271 | $ 19,635,125 | $ 119,742,960 | $ 121,842,960 |

# TEXAS EDUCATION AGENCY
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| Federal Funds | | | | |
| Federal Funds | 6,100,000 | 6,500,000 | 6,100,000 | 6,500,000 |
| Federal Health, Education and Welfare Fund No. 148 | 1,760,345,296 | 2,224,764,029 | 2,390,130,170 | 2,390,130,172 |
| Federal School Lunch Fund No. 171 | 797,541,874 | 845,016,953 | 866,985,109 | 891,985,109 |
| Subtotal, Federal Funds | $ 2,563,987,170 | $ 3,076,280,982 | $ 3,263,215,279 | $ 3,288,615,281 |
| Other Funds | | | | |
| Appropriated Receipts (Redistributed Local Revenue), estimated | 680,000,000 | 692,600,000 | 1,110,829,853 | 1,254,637,200 |
| Interagency Contracts | 73,000 | 0 | 0 | 0 |
| Interagency Transfer (System Benefit Fund) | 27,200,000 | 7,300,000 | 0 | 0 |
| Subtotal, Other Funds | $ 707,273,000 | $ 699,900,000 | $ 1,110,829,853 | $ 1,254,637,200 |
| **Total, Method of Financing** | $ 14,172,996,761 | $ 15,192,612,690 | $ 15,139,797,995 | $ 14,225,876,536 |
| **Number of Full-Time-Equivalent Positions (FTE):** | 852.9 | 860.5 | 735.5 | 735.5 |
| **Schedule of Exempt Positions:** | | | | |
| Commissioner, Group 6 | $164,748 | $164,748 | $164,748 | $164,748 |
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 41,697,703 | $ 42,218,769 | $ 27,594,406 | $ 27,673,968 |
| Other Personnel Costs | 1,214,488 | 890,243 | 570,404 | 567,517 |
| Operating Costs | 610,534,415 | 248,821,478 | 4,239,970 | 3,590,995 |
| Professional Fees and Services | 0 | 0 | 74,865,139 | 74,865,139 |
| Fuels and Lubricants | 0 | 0 | 611 | 611 |
| Consumable Supplies | 0 | 0 | 1,352,819 | 1,350,934 |
| Utilities | 0 | 0 | 230,988 | 229,315 |
| Travel | 0 | 0 | 1,401,622 | 1,400,157 |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| Rent - Building | 0 | 0 | 697,414 | 694,892 |
| Rent - Machine and Other | 0 | 0 | 1,591,932 | 1,552,386 |
| Other Operating Expense | 0 | 0 | 355,617,757 | 113,307,363 |
| Client Services | 1,485,731 | 1,500,000 | 0 | 0 |
| Client Services | 0 | 0 | 1,485,000 | 1,485,000 |
| Grants | 13,516,806,389 | 14,897,261,714 | 14,668,969,637 | 13,998,000,877 |
| Capital Expenditures | 1,258,035 | 1,920,486 | 1,180,296 | 1,157,382 |
| **Total, Object-of-Expense Informational Listing** | $ 14,172,996,761 | $ 15,192,612,690 | $ 15,139,797,995 | $ 14,225,876,536 |

## STATE BOARD FOR EDUCATOR CERTIFICATION

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** EDUCATOR CERTIFICATION | | | | |
| The State Board for Educator Certification will ensure the highest level of educator preparation and practice to achieve student excellence. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percent of Teachers Who Are Fully Certified | 88% | 87% | 88% | 88% |
| Percent of Teachers Who Are Employed/Assigned to Teaching Positions for Which They Are Fully Certified | 81% | 81% | 81% | 81% |
| Percent of Documented Complaints Resolved within Six Months | 85% | 80% | 70% | 70% |
| Percent of Educator Preparation Programs Rated “Accredited” | 88% | 86% | 88% | 88% |
| Percent of Surveyed Customer Respondents Expressing Overall Satisfaction with Services Received | 95% | 90% | 95% | 95% |
| Percent of Certification Examinations Administered Online | 0% | 0% | 10% | 10% |

# STATE BOARD FOR EDUCATOR CERTIFICATION
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **A.1.1. Strategy:** EDUCATOR QUALITY/ACCOUNTABILITY | $ 14,712,391 | $ 15,514,195 | $ 12,078,271 | $ 12,496,255 |
| Build the capacity of the Texas public education system so that all candidates for certification or renewal of certification demonstrate the knowledge and skills necessary to improve academic performance of all students in the state. | | | | |
| **Output (Volume):** | | | | |
| Number of Certification Examinations Administered | 108,160 | 127,960 | 105,000 | 110,000 |
| Number of Educator Preparation Programs Reviewed | 100 | 100 | 117 | 120 |
| Number of Individuals Issued Initial Teacher Certificate | 23,200 | 19,400 | 18,500 | 18,500 |
| Number of Temporary Credentials Issued | 20,699 | 18,500 | 18,000 | 18,000 |
| **Efficiencies:** | | | | |
| Average Days for Credential Issuance | 43 | 30 | 30 | 30 |
| Average Cost Per Certification Examination Administered | 70.24 | 75 | 77 | 77 |
| **A.1.2. Strategy:** RETENTION, RECRUITMENT | $ 3,880,213 | $ 3,557,848 | $ 80,482 | $ 81,000 |
| Reduce the teacher shortage through the creation and expansion of preparation programs and the support of beginning educators. | | | | |
| **Output (Volume):** | | | | |
| Number of Previously Degreed Individuals Issued Initial Teacher Certificate | 10,105 | 8,000 | 8,140 | 8,140 |
| Number of Individuals Issued Initial Teacher Certificate Concurrent with Receiving Baccalaureate Degree | 10,703 | 9,000 | 8,510 | 8,510 |
| **A.1.3. Strategy:** EDUCATOR PROFESSIONAL CONDUCT | $ 1,140,459 | $ 1,184,671 | $ 3,904,104 | $ 3,937,765 |
| Implement measures to ensure all educators engage in high levels of professional conduct. | | | | |

# STATE BOARD FOR EDUCATOR CERTIFICATION
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **Output (Volume):** | | | | |
| Number of Complaints Resolved | 1,617 | 1,800 | 1,600 | 1,600 |
| Number of Complaints Pending | 509 | 500 | 700 | 700 |
| **Efficiencies:** | | | | |
| Average Time for Resolving Complaints (Days) | 102 | 150 | 150 | 150 |
| **Total, Goal A:** EDUCATOR CERTIFICATION | $ 19,733,063 | $ 20,256,714 | $ 16,062,857 | $ 16,515,020 |
| **Grand Total,** STATE BOARD FOR EDUCATOR CERTIFICATION | $ 19,733,063 | $ 20,256,714 | $ 16,062,857 | $ 16,515,020 |
| **Method of Financing:** | | | | |
| General Revenue Fund | | | | |
| General Revenue Fund | $ 1,898,028 | $ 323,848 | $ 0 | $ 0 |
| Certification and Assessment Fees | 13,832,576 | 15,640,266 | 16,062,857 | 16,515,020 |
| Subtotal, General Revenue Fund | $ 15,730,604 | $ 15,964,114 | $ 16,062,857 | $ 16,515,020 |
| General Revenue Fund - Dedicated | | | | |
| GR Dedicated - Telecommunications Infrastructure Fund No. 345 | 303,500 | 842,600 | 0 | 0 |
| Federal Funds | | | | |
| Federal Health, Education and Welfare Fund No. 148 | 3,155,213 | 250,000 | 0 | 0 |
| Federal Funds | 0 | 3,000,000 | 0 | 0 |
| Subtotal, Federal Funds | $ 3,155,213 | $ 3,250,000 | $ 0 | $ 0 |

# STATE BOARD FOR EDUCATOR CERTIFICATION
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| Other Funds | | | | |
| Interagency Contracts | 543,746 | 200,000 | 0 | 0 |
| Interagency Contracts - Transfer from Foundation School Fund No. 193 | 0 | 0 | 0 | 0 |
| Subtotal, Other Funds | $ 543,746 | $ 200,000 | $ 0 | $ 0 |
| **Total, Method of Financing** | $ 19,733,063 | $ 20,256,714 | $ 16,062,857 | $ 16,515,020 |
| **Number of Full-Time-Equivalent Positions (FTE):** | 51.0 | 53.0 | 59.0 | 59.0 |
| **Schedule of Exempt Positions:** | | | | |
| Executive Director, Group 3 | $78,000 | $78,000 | $78,000 | $78,000 |
| **Supplemental Appropriations Made in Riders:** | $ 0 | $ 0 | $ 1,090,433 | $ 1,142,369 |
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 2,325,749 | $ 2,568,436 | $ 3,068,123 | $ 3,094,623 |
| Other Personnel Costs | 35,000 | 60,001 | 60,000 | 60,000 |
| Operating Costs | 13,589,061 | 14,625,812 | 0 | 0 |
| Professional Fees and Services | 0 | 0 | 9,084,997 | 9,475,497 |
| Consumable Supplies | 0 | 0 | 13,899 | 15,001 |
| Utilities | 0 | 0 | 50,000 | 50,000 |
| Travel | 0 | 0 | 86,000 | 86,000 |
| Rent - Building | 0 | 0 | 143,423 | 152,486 |
| Rent - Machine and Other | 0 | 0 | 41,485 | 41,485 |
| Other Operating Expense | 0 | 0 | 4,570,363 | 4,632,297 |

## STATE BOARD FOR EDUCATOR CERTIFICATION
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| Grants | 3,711,584 | 2,837,465 | 0 | 0 |
| Capital Expenditures | 71,669 | 165,000 | 35,000 | 50,000 |
| Not Related to LBB Tracking | 0 | 0 | 0 | 0 |
| **Total, Object-of-Expense Informational Listing** | $ 19,733,063 | $ 20,256,714 | $ 17,153,290 | $ 17,657,389 |

## SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** ACADEMIC AND LIFE TRAINING<br>Students who are visually impaired or deafblind will demonstrate the skills and knowledge to lead vocationally, personally, and socially satisfying lives as demonstrated by academic success and successful transition to the community. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percent of Student Learning Indicator Attained | 110% | 110% | 100% | 100% |
| Percent of Students Whose Responding Local School Districts Rated Their Leaming Experience at Summer Programs as Very Satisfactory or above | 80.77% | 85% | 80% | 80% |
| **A.1.1. Strategy:** CLASSROOM INSTRUCTION<br>Provide a well-balanced curriculum which includes disability-specific skills and which meets either State Board of Education requirements for regular education or individual education plan goals. Provide instruction in | $ 3,391,172 | $ 3,511,980 | $ 3,583,992 | $ 3,583,992 |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| academic/functional, vocational, and orientation and mobility skills and promote the successful transition of students to local schools, community placements, work, or further education. | | | | |
| **Output (Volume):** | | | | |
| Number of Students Enrolled in Day Programming During Regular School Year | 157 | 157 | 147 | 147 |
| Number of Students Enrolled Who Have Multiple Disabilities | 115 | 112 | 102 | 102 |
| **Efficiencies:** | | | | |
| Average Cost of Instructional Program per Student Per Day | 117.18 | 113.82 | 125.4 | 125.4 |
| **Explanatory:** | | | | |
| Average Length of Enrollment in Regular School Year Program (Months) | 35.63 | 32 | 26 | 26 |
| **A.1.2. Strategy:** RESIDENTIAL PROGRAM | $ 3,261,197 | $ 3,219,458 | $ 3,004,726 | $ 3,062,228 |
| Conduct residential programming that provides instruction in independent living skills and social skills. | | | | |
| **Output (Volume):** | | | | |
| Number of Students Enrolled in Residential Programming During Regular School Year | 146 | 144 | 136 | 136 |
| **A.1.3. Strategy:** SUMMER AND SHORT PROGRAMS | $ 1,105,293 | $ 1,069,899 | $ 1,008,366 | $ 1,008,366 |
| Provide a variety of instructional and residential special programs including summer enrichment and short-term programs designed to meet the educational needs of students with visual impairments. Curriculum will be provided in the following content areas: compensatory academic skills, including communication modes; social interaction skills; recreation and leisure skills; use of assistive technology; orientation and mobility; independent living skills; career education; and visual efficiency skills. | | | | |
| **Output (Volume):** | | | | |
| Number of Students Enrolled in Short-term Programs | 69 | 70 | 70 | 70 |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **Efficiencies:** | | | | |
| Average Cost of Special Programs Per Student | 2,674.5 | 3,013.8 | 3,306.12 | 3,306.12 |
| **A.1.4. Strategy:** RELATED AND SUPPORT SERVICES | $ 3,479,847 | $ 7,858,122 | $ 2,505,020 | $ 2,353,819 |
| Provide related services during the regular school year and short-term special programs that support the instruction of students attending TSBVI. | | | | |
| **Output (Volume):** | | | | |
| Number of Students Receiving Physical/Motor Services | 392 | 430 | 350 | 350 |
| **Total, Goal A:** ACADEMIC AND LIFE TRAINING | $ 11,237,509 | $ 15,659,459 | $ 10,102,104 | $ 10,008,405 |
| **B. Goal:** STATEWIDE RESOURCE CENTER | | | | |
| Families, professionals, and paraprofessionals will have the knowledge and skills necessary to improve educational programming and other services for all Texas students who are visually impaired or deafblind. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percent of Families, Professionals, and Paraprofessionals Rating as Very Satisfactory or above the Improvement of Their Knowledge and Skills as a Result of the Services or Products Received from TSBVI | 78.53% | 85% | 85% | 85% |
| **B.1.1. Strategy:** TECHNICAL ASSISTANCE | $ 2,389,110 | $ 2,491,673 | $ 2,488,674 | $ 2,351,574 |
| Provide technical assistance and information and referral services for families of and programs serving children with visual impairments and children with deafblindness through preservice, inservice and family services programs. | | | | |
| **Output (Volume):** | | | | |
| Number of On-site Visits | 131 | 130 | 124 | 124 |
| Number of Participants in Video Conferencing Events | 595 | 400 | 300 | 300 |
| **C. Goal:** EDUC PROFESSIONAL SALARY INCREASES | | | | |
| Educational professional salary increases. | | | | |

# SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **C.1.1. Strategy:** EDUC PROFESSIONAL SALARY INCREASES Provide for payment of salary increases for educational professionals equal to the increases granted to employees employed in comparable positions in the Austin Independent School District. Estimated. | $ 220,244 | $ 455,637 | $ 0 | $ 0 |
| **D. Goal:** INDIRECT ADMINISTRATION | | | | |
| **D.1.1. Strategy:** CENTRAL ADMINISTRATION | $ 2,908,444 | $ 2,771,100 | $ 2,290,697 | $ 2,290,697 |
| **Grand Total,** SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED | $ 16,755,307 | $ 21,377,869 | $ 14,881,475 | $ 14,650,676 |
| **Method of Financing:** | | | | |
| General Revenue Fund | $ 13,353,111 | $ 12,853,288 | $ 11,512,149 | $ 11,418,450 |
| Federal Funds | 2,310,764 | 2,432,949 | 2,432,949 | 2,295,849 |
| Other Funds | | | | |
| Appropriated Receipts | 908,555 | 770,781 | 749,526 | 749,526 |
| Interagency Contracts | 182,877 | 186,851 | 186,851 | 186,851 |
| Bond Proceeds - General Obligation Bonds | 0 | 5,134,000 | 0 | 0 |
| Subtotal, Other Funds | $ 1,091,432 | $ 6,091,632 | $ 936,377 | $ 936,377 |
| **Total, Method of Financing** | $ 16,755,307 | $ 21,377,869 | $ 14,881,475 | $ 14,650,676 |
| **Number of Full-Time-Equivalent Positions (FTE):** | 356.6 | 357.5 | 330.3 | 330.3 |
| **Schedule of Exempt Positions:** | | | | |
| Superintendent, Group 3 | $84,000 | $84,000 | $84,000 | $84,000 |

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

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 12,117,081 | $ 12,362,231 | $ 11,445,793 | $ 11,479,703 |
| Other Personnel Costs | 161,005 | 212,510 | 182,810 | 182,570 |
| Operating Costs | 3,117,694 | 3,206,155 | 0 | 0 |
| Professional Fees and Services | 0 | 0 | 308,321 | 236,421 |
| Fuels and Lubricants | 0 | 0 | 25,567 | 25,567 |
| Consumable Supplies | 0 | 0 | 277,729 | 271,229 |
| Utilities | 0 | 0 | 308,694 | 308,694 |
| Travel | 0 | 0 | 122,725 | 106,725 |
| Rent - Machine and Other | 0 | 0 | 26,653 | 26,653 |
| Other Operating Expense | 0 | 0 | 1,747,719 | 1,728,851 |
| Client Services | 152,106 | 152,106 | 0 | 0 |
| Client Services | 0 | 0 | 1,100 | 1,100 |
| Food for Persons - Wards of State | 0 | 0 | 131,595 | 131,595 |
| Capital Expenditures | 1,207,421 | 5,444,867 | 302,769 | 151,568 |
| **Total, Object-of-Expense Informational Listing** | $ 16,755,307 | $ 21,377,869 | $ 14,881,475 | $ 14,650,676 |

# SCHOOL FOR THE DEAF

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** ACADEMIC, LIFE, AND WORK TRAINING | | | | |
| Texas School for the Deaf students will demonstrate the academic, career and work, and life skills necessary for students to become productive citizens and to achieve their maximum potential. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percent of Academic Courses in Which Students Obtain a Passing Grade | 96.08% | 96% | 85% | 85% |
| **A.1.1. Strategy:** CLASSROOM INSTRUCTION | $ 5,948,525 | $ 6,509,181 | $ 6,001,785 | $ 6,101,659 |
| Provide instruction utilizing a rigorous, relevant, comprehensive curriculum to meet the needs of each learner. | | | | |
| **Output (Volume):** | | | | |
| Number of Students Enrolled at Texas School for the Deaf | 468 | 490 | 492 | 493 |
| Number of Students Enrolled in the Special Needs Department | 78 | 78 | 80 | 80 |
| **Efficiencies:** | | | | |
| Average Cost of Instructional Program Per Student Per Day | 69.03 | 71.81 | 62.96 | 62.84 |
| **Explanatory:** | | | | |
| Average Length of Enrollment (By Months) in Regular Year Program | 44.44 | 45 | 46 | 46 |
| **A.1.2. Strategy:** RESIDENTIAL PROGRAM | $ 3,821,327 | $ 7,086,985 | $ 3,335,153 | $ 3,334,757 |
| Provide after-school residential, extracurricular, and athletic programs that support student learning and acquisition of life skills. | | | | |
| **Output (Volume):** | | | | |
| Number of Residential Students | 283 | 285 | 285 | 290 |
| **Efficiencies:** | | | | |
| Average Cost of Residential Program per Student per Night | 41.35 | 42.72 | 37.84 | 37.18 |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A.1.3. Strategy:** RELATED AND SUPPORT SERVICES | $ 4,821,678 | $ 6,741,826 | $ 4,567,758 | $ 4,467,418 |
| Provide related and support services necessary for students to benefit from educational programs. | | | | |
| **Output (Volume):** | | | | |
| Number of Students Receiving Counseling | 157 | 138 | 140 | 142 |
| Number of Comprehensive Assessments Conducted for Current Students | 197 | 190 | 160 | 160 |
| **Efficiencies:** | | | | |
| Average Cost of Related and Support Services per Student | 9,484.83 | 9,352.09 | 8,719.69 | 8,701.39 |
| **A.1.4. Strategy:** EXTENDED-YEAR SERVICES | $ 270,391 | $ 285,225 | $ 174,774 | $ 175,225 |
| Provide extended-year and specialized summer services to eligible Texas School for the Deaf students to support academic, career, and work and life skills acquisition. | | | | |
| **Output (Volume):** | | | | |
| Number of Texas School for the Deaf Students Enrolled in Summer Programs | 171 | 180 | 32 | 32 |
| Number of Students Enrolled in Extended Year Services | 55 | 55 | 57 | 57 |
| **Efficiencies:** | | | | |
| Average Cost of Summer Program per Texas School for the Deaf Student | 1,214.85 | 1,258.65 | 954.65 | 954.65 |
| **Total, Goal A:** ACADEMIC, LIFE, AND WORK TRAINING | $ 14,861,921 | $ 20,623,217 | $ 14,079,470 | $ 14,079,059 |
| **B. Goal:** OUTREACH AND RESOURCE SERVICES | | | | |
| Texas students, professionals, families, local school districts, Regional Day School Programs for the Deaf (RDSPDs) and agencies will benefit from Texas School for the Deaf outreach and resource services. | | | | |
| **B.1.1. Strategy:** TECHNICAL ASSISTANCE | $ 232,783 | $ 283,384 | $ 242,067 | $ 242,072 |
| Provide technical assistance through seminars, workshops, conferences, site visits, consultations, publications, | | | | |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| and website to agencies, organizations, individuals, and families involved in the education of persons who are deaf and hard of hearing. | | | | |
| **Output (Volume):** | | | | |
| Number of Participants in Workshops and Training Seminars | 3,073 | 3,270 | 3,270 | 3,270 |
| Number of Assessments Provided to Non-Texas School for the Deaf Students | 190 | 190 | 0 | 0 |
| **B.1.2. Strategy:** TSD SPECIALIZED SHORT-TERM PROGRAMS | $ 224,588 | $ 230,901 | $ 76,058 | $ 76,313 |
| Provide specialized short-term services to eligible non-TSD students and families to support academic, career, and work and life skills acquisition. | | | | |
| **Output (Volume):** | | | | |
| Total Number of Non-Texas School for the Deaf Students Enrolled in Summer Programs | 121 | 125 | 0 | 0 |
| **B.1.3. Strategy:** TECHNOLOGY OUTREACH | $ 278,750 | $ 284,706 | $ 281,728 | $ 281,728 |
| Provide distance learning, videoconferencing and technology consultation and training to students, professionals, families, local school districts, Regional Day School Programs for the Deaf (RDSPDs), and other agencies. | | | | |
| **Total, Goal B:** OUTREACH AND RESOURCE SERVICES | $ 736,121 | $ 798,991 | $ 599,853 | $ 600,113 |
| **C. Goal:** EDUCATIONAL PROF SALARY INCREASES | | | | |
| Educational professional salary increases. | | | | |
| **C.1.1. Strategy:** EDUC PROF SALARY INCREASES | $ 258,454 | $ 545,550 | $ 0 | $ 0 |
| Provide for payment of salary increases for educational professionals equal to the increases granted to employees employed in comparable positions in the Austin Independent School District. Estimated. | | | | |

# SCHOOL FOR THE DEAF
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **D. Goal:** INDIRECT ADMINISTRATION | | | | |
| **D.1.1. Strategy:** CENTRAL ADMINISTRATION | $ 1,127,162 | $ 1,227,516 | $ 1,756,954 | $ 1,757,689 |
| **D.1.2. Strategy:** OTHER SUPPORT SERVICES | $ 3,590,320 | $ 3,588,064 | $ 1,827,540 | $ 1,827,539 |
| **Total, Goal D:** INDIRECT ADMINISTRATION | $ 4,717,482 | $ 4,815,580 | $ 3,584,494 | $ 3,585,228 |
| **Grand Total,** SCHOOL FOR THE DEAF | $ 20,573,978 | $ 26,783,338 | $ 18,263,817 | $ 18,264,400 |
| **Method of Financing:** | | | | |
| General Revenue Fund | $ 16,370,579 | $ 16,760,444 | $ 14,494,531 | $ 14,495,114 |
| Federal Funds | 884,348 | 1,065,077 | 1,020,250 | 992,893 |
| Other Funds | | | | |
| Appropriated Receipts | 2,398,566 | 2,748,951 | 2,725,895 | 2,753,252 |
| Interagency Contracts | 21,210 | 23,141 | 23,141 | 23,141 |
| Bond Proceeds - General Obligation Bonds | 899,275 | 6,185,725 | 0 | 0 |
| Subtotal, Other Funds | $ 3,319,051 | $ 8,957,817 | $ 2,749,036 | $ 2,776,393 |
| **Total, Method of Financing** | $ 20,573,978 | $ 26,783,338 | $ 18,263,817 | $ 18,264,400 |
| **Number of Full-Time-Equivalent Positions (FTE):** | 459.0 | 475.7 | 427.4 | 427.4 |
| **Schedule of Exempt Positions:** | | | | |
| Superintendent, Group 3 | $84,000 | $84,000 | $84,000 | $84,000 |

## SCHOOL FOR THE DEAF
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 14,796,626 | $ 15,550,691 | $ 14,939,472 | $ 14,940,055 |
| Other Personnel Costs | 914,262 | 1,064,807 | 1,058,807 | 1,058,807 |
| Operating Costs | 3,017,553 | 3,196,186 | 0 | 0 |
| Professional Fees and Services | 0 | 0 | 229,570 | 229,570 |
| Fuels and Lubricants | 0 | 0 | 74,100 | 74,100 |
| Consumable Supplies | 0 | 0 | 616,489 | 616,489 |
| Utilities | 0 | 0 | 41,089 | 41,089 |
| Travel | 0 | 0 | 142,900 | 142,900 |
| Rent - Machine and Other | 0 | 0 | 56,000 | 56,000 |
| Other Operating Expense | 0 | 0 | 246,499 | 246,499 |
| Client Services | 698,229 | 577,180 | 0 | 0 |
| Client Services | 0 | 0 | 350,760 | 350,760 |
| Food for Persons - Wards of State | 0 | 0 | 283,131 | 283,131 |
| Capital Expenditures | 1,147,308 | 6,394,474 | 225,000 | 225,000 |
| **Total, Object-of-Expense Informational Listing** | $ 20,573,978 | $ 26,783,338 | $ 18,263,817 | $ 18,264,400 |

# TELECOMMUNICATIONS INFRASTRUCTURE FUND BOARD

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **Out of the Telecommunications Infrastructure Fund No. 345:** | | | | |
| **A. Goal:** PROVIDE GRANTS AND LOANS<br>The Board will develop and provide grant programs for elementary and secondary school campuses, institutions of higher education, public and not-for-profit healthcare facilities, academic health science centers, and public libraries for purposes consistent with our legislative mandate. | | | | |
| **A.1.1. Strategy:** GRANTS & LOANS K-12<br>Provide grant programs to public schools that will allow the advancement of technology across institutional boundaries in order to ensure that elementary and secondary school campuses work together to develop beneficial partnerships through technology. | $ 93,692,921 | $ 116,357,218 | $ 0 | $ 0 |
| **A.1.2. Strategy:** GRANTS - QUALIFYING ENTITIES<br>Provide grant programs to public schools and qualifying entities that will allow the advancement of technology across institutional boundaries in order to ensure that elementary and secondary school campuses, libraries, public and not-for-profit healthcare facilities, academic health science centers, and institutions of higher education work together to develop beneficial partnerships through technology. | $ 92,070,304 | $ 92,754,836 | $ 0 | $ 0 |
| **Total, Goal A:** PROVIDE GRANTS AND LOANS | $ 185,763,225 | $ 209,112,054 | $ 0 | $ 0 |

# TELECOMMUNICATIONS INFRASTRUCTURE FUND BOARD
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **B. Goal:** GRANT IMPLEMENTATION | | | | |
| The Board will administer grant and loan programs in a manner which ensures the most effective, efficient, and objective process for establishing a world-class telecommunications infrastructure that benefits all Texas. | | | | |
| **B.1.1. Strategy:** GRANT IMPLEMENTATION | $ 1,949,339 | $ 1,209,870 | $ 0 | $ 0 |
| Implement and administer grant and loan process. | | | | |
| **C. Goal:** INDIRECT ADMINISTRATION | | | | |
| **C.1.1. Strategy:** INDIRECT ADMINISTRATION | $ 880,079 | $ 910,155 | $ 0 | $ 0 |
| **Grand Total,** TELECOMMUNICATIONS INFRASTRUCTURE FUND BOARD | $ 188,592,643 | $ 211,232,079 | $ 0 | $ 0 |
| **Number of Full-Time-Equivalent Positions (FTE):** | 24.3 | 29.0 | 0.0 | 0.0 |
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 1,109,679 | $ 1,252,032 | $ 0 | $ 0 |
| Other Personnel Costs | 11,522 | 126,972 | 0 | 0 |
| Operating Costs | 1,683,217 | 707,021 | 0 | 0 |
| Grants | 185,763,225 | 209,112,054 | 0 | 0 |
| Capital Expenditures | 25,000 | 34,000 | 0 | 0 |
| **Total, Object-of-Expense Informational Listing** | $ 188,592,643 | $ 211,232,079 | $ 0 | $ 0 |

# TEACHER RETIREMENT SYSTEM

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** TEACHER RETIREMENT SYSTEM | | | | |
| To administer the system as an employee benefit trust. | | | | |
| **Outcome (Results/Impact):** | | | | |
| TRS Annual Operating Expense Per Active and Retired Member in Dollars (Excluding Investment Expenses) | 23.47 | 25 | 27 | 27 |
| Percent of TRS-Care Participants Rating TRS-Care Services as Satisfactory or Better | 89% | 90% | 70% | 70% |
| **A.1.1. Strategy:** TRS - PUBLIC EDUCATION RETIREMENT | $ 1,034,873,916 | $ 1,100,360,446 | $ 1,139,793,158 | $ 897,587,112 |
| Make retirement contributions to the TRS pension fund for public education employees and maintain the actuarial soundness of the system, with a funding period under 30.9 years. Estimated. | | | | |
| **A.1.2. Strategy:** TRS - HIGHER EDUCATION RETIREMENT | $ 212,045,395 | $ 228,104,842 | $ 225,775,693 | $ 176,616,843 |
| Make retirement contributions to the TRS pension fund for higher education employees and maintain the actuarial soundness of the system, with a funding period under 30.9 years. Estimated. | | | | |
| **A.1.3. Strategy:** ADMINISTRATIVE OPERATIONS | $ 33,348,436 | $ 38,798,308 | $ 44,360,000 | $ 43,440,000 |
| Provide services to members, manage investments, and administer TRS retirement fund. | | | | |
| **Output (Volume):** | | | | |
| Number of TRS Benefit Applications Processed | 65,438 | 68,000 | 66,000 | 68,000 |
| **Efficiencies:** | | | | |
| Percent of TRS Retirees Who Receive Their First Annuity within 31 Days of Their Effective Retirement Date | 99.93% | 98% | 98% | 98% |
| Average Customer Hold Time for Calls Received on Toll-free Number (In Minutes) | 1.43 | 3 | 3 | 3 |
| **A.2.1. Strategy:** RETIREE HEALTH | $ 380,150,090 | $ 267,912,922 | $ 407,158,251 | $ 264,003,810 |
| Administer group health care benefits for public education retirees through the TRS-Care program by | | | | |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| monitoring the performance of contracted benefit providers, communicating health care plan features, and resolving benefit disputes. Estimated. | | | | |
| **Output (Volume):** | | | | |
| Dollar Amount of Participating Network Savings | 162,320,157 | 173,000,000 | 187,080,000 | 202,320,000 |
| **Efficiencies:** | | | | |
| Percent of Claims Adjudicated within 14 Days of Receipt | 90.28% | 93% | 93% | 93% |
| **A.3.1. Strategy:** ACTIVE HEALTH | $ 25,000,000 | $ 692,461,000 | $ 263,114,716 | $ 240,338,479 |
| Administer group health care benefits for public education employees through the TRS-ActiveCare program by monitoring the performance of contracted benefit providers, communicating health care plan features, and resolving benefit disputes. Distribute supplemental funds to public education employees to purchase health care or enhance compensation. | | | | |
| **Total, Goal A:** TEACHER RETIREMENT SYSTEM | $ 1,685,417,837 | $ 2,327,637,518 | $ 2,080,201,818 | $ 1,621,986,244 |
| **Grand Total,** TEACHER RETIREMENT SYSTEM | $ 1,685,417,837 | $ 2,327,637,518 | $ 2,080,201,818 | $ 1,621,986,244 |
| **Method of Financing:** | | | | |
| General Revenue Fund | $ 1,583,191,131 | $ 2,237,214,630 | $ 1,979,552,283 | $ 1,534,203,601 |
| GR Dedicated - Estimated Other Educational and General Income Account No. 770 | 45,646,976 | 50,314,483 | 54,895,592 | 43,230,278 |

# TEACHER RETIREMENT SYSTEM
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| Other Funds | | | | |
| Teacher Retirement System Trust Account Fund No. 960 | 34,579,730 | 40,108,405 | 45,753,943 | 44,552,365 |
| Other Funds | 22,000,000 | 0 | 0 | 0 |
| Subtotal, Other Funds | $ 56,579,730 | $ 40,108,405 | $ 45,753,943 | $ 44,552,365 |
| **Total, Method of Financing** | $ 1,685,417,837 | $ 2,327,637,518 | $ 2,080,201,818 | $ 1,621,986,244 |
| **Number of Full-Time-Equivalent Positions (FTE):** | 398.0 | 448.0 | 436.0 | 436.0 |
| **Schedule of Exempt Positions:** | | | | |
| Executive Director | $184,052 | $188,436 | $188,436 | $188,436 |
| Chief Investment Officer | 338,521 | 300,000 | 300,000 | 300,000 |
| Investment Fund Director | (4) 213,405 | (4) 217,260 | (4) 217,260 | (4) 217,260 |
| **Supplemental Appropriations Made in Riders:** | $ 0 | $ 0 | $ 33,350,443 | $ 33,350,443 |
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 20,789,347 | $ 21,750,000 | $ 23,847,500 | $ 24,999,875 |
| Other Personnel Costs | 1,627,340,361 | 2,289,109,210 | 2,069,472,261 | 1,612,186,687 |
| Operating Costs | 35,723,128 | 12,582,000 | 16,429,612 | 16,385,912 |
| Capital Expenditures | 1,565,001 | 4,196,308 | 3,802,888 | 1,764,213 |
| **Total, Object-of-Expense Informational Listing** | $ 1,685,417,837 | $ 2,327,637,518 | $ 2,113,552,261 | $ 1,655,336,687 |

# OPTIONAL RETIREMENT PROGRAM

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** OPTIONAL RETIREMENT PROGRAM | | | | |
| Provide contributions to the Optional Retirement Program as administered by the Higher Education Coordinating Board. | | | | |
| **A.1.1. Strategy:** OPTIONAL RETIREMENT PROGRAM | $ 110,666,799 | $ 116,200,139 | $ 115,840,902 | $ 117,418,754 |
| Provide an Optional Retirement Program for faculty and certain administrative staff at public institutions of higher education. Estimated. | | | | |
| **Output (Volume):** | | | | |
| Number of ORP Participants | 38,515 | 38,900 | 39,289 | 39,682 |
| **Grand Total,** OPTIONAL RETIREMENT PROGRAM | $ 110,666,799 | $ 116,200,139 | $ 115,840,902 | $ 117,418,754 |
| **Method of Financing:** | | | | |
| General Revenue Fund | $ 92,523,138 | $ 96,224,063 | $ 94,866,022 | $ 95,395,130 |
| GR Dedicated - Estimated Other Educational and General Income Account No. 770 | 18,143,661 | 19,976,076 | 20,974,880 | 22,023,624 |
| **Total, Method of Financing** | $ 110,666,799 | $ 116,200,139 | $ 115,840,902 | $ 117,418,754 |
| **Object-of-Expense Informational Listing:** | | | | |
| Other Personnel Costs | $ 110,666,799 | $ 116,200,139 | $ 0 | $ 0 |
| Operating Costs | 0 | 0 | 115,840,902 | 117,418,754 |
| **Total, Object-of-Expense Informational Listing** | $ 110,666,799 | $ 116,200,139 | $ 115,840,902 | $ 117,418,754 |

# HIGHER EDUCATION EMPLOYEES GROUP INSURANCE CONTRIBUTIONS

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **Out of the General Revenue Fund:** | | | | |
| **A. Goal:** STATE CONTRIBUTION, UT SYSTEM | | | | |
| Group Insurance, State Contribution, UT System. | | | | |
| **A.1.1. Strategy:** UT - ARLINGTON | $ 8,350,762 | $ 9,387,927 | $ 8,686,936 | $ 8,686,936 |
| The University of Texas at Arlington. | | | | |
| **A.1.2. Strategy:** UT - AUSTIN | $ 26,647,869 | $ 29,957,534 | $ 26,473,200 | $ 26,473,200 |
| The University of Texas at Austin. | | | | |
| **A.1.3. Strategy:** UT - DALLAS | $ 4,246,048 | $ 4,773,407 | $ 5,073,623 | $ 5,073,623 |
| The University of Texas at Dallas. | | | | |
| **A.1.4. Strategy:** UT - EL PASO | $ 7,004,692 | $ 7,874,675 | $ 7,279,180 | $ 7,279,180 |
| The University of Texas at El Paso. | | | | |
| **A.1.5. Strategy:** UT - PAN AMERICAN | $ 3,840,702 | $ 4,317,717 | $ 3,899,024 | $ 3,899,024 |
| The University of Texas - Pan American. | | | | |
| **A.1.6. Strategy:** UT - BROWNSVILLE | $ 823,199 | $ 925,440 | $ 863,464 | $ 863,464 |
| The University of Texas at Brownsville. | | | | |
| **A.1.7. Strategy:** UT - PERMIAN BASIN | $ 895,248 | $ 1,006,438 | $ 933,378 | $ 933,378 |
| The University of Texas of the Permian Basin. | | | | |
| **A.1.8. Strategy:** UT - SAN ANTONIO | $ 5,676,691 | $ 6,381,736 | $ 6,062,252 | $ 6,062,252 |
| The University of Texas at San Antonio. | | | | |
| **A.1.9. Strategy:** UT - TYLER | $ 1,953,076 | $ 2,195,648 | $ 1,777,920 | $ 1,777,920 |
| The University of Texas at Tyler. | | | | |
| **A.1.10. Strategy:** UT SW MEDICAL - DALLAS | $ 7,852,801 | $ 8,828,119 | $ 6,958,295 | $ 6,958,295 |
| The University of Texas Southwestern Medical Center at Dallas. | | | | |
| **A.1.11. Strategy:** UT MEDICAL - GALVESTON | $ 35,376,190 | $ 39,769,913 | $ 32,393,139 | $ 32,393,139 |
| The University of Texas Medical Branch at Galveston. | | | | |
| **A.1.12. Strategy:** UTHSC - HOUSTON | $ 9,816,603 | $ 11,035,825 | $ 9,456,513 | $ 9,456,513 |
| The University of Texas Health Science Center at Houston. | | | | |

## HIGHER EDUCATION EMPLOYEES GROUP INSURANCE CONTRIBUTIONS
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A.1.13. Strategy:** UTHSC - SAN ANTONIO<br>The University of Texas Health Science Center at San Antonio. | $ 11,721,448 | $ 13,177,252 | $ 10,452,154 | $ 10,452,154 |
| **A.1.14. Strategy:** UT MD ANDERSON<br>The University of Texas M. D. Anderson Cancer Center. | $ 9,524,119 | $ 10,707,015 | $ 5,547,458 | $ 5,547,458 |
| **A.1.15. Strategy:** UT HEALTH CENTER - TYLER<br>The University of Texas Health Center at Tyler. | $ 3,077,420 | $ 3,459,636 | $ 2,105,360 | $ 2,105,360 |
| **A.1.16. Strategy:** TEXAS SOUTHMOST (UT)<br>Texas Southmost College (UT Share). | $ 1,438,404 | $ 1,617,054 | $ 1,212,973 | $ 1,212,973 |
| **A.1.17. Strategy:** UT SYSTEM ADMINISTRATION<br>The University of Texas System Administration. | $ 33,017 | $ 37,118 | $ 51,554 | $ 51,554 |
| **Total, Goal A:** STATE CONTRIBUTION, UT SYSTEM | $ 138,278,289 | $ 155,452,454 | $ 129,226,423 | $ 129,226,423 |
| **B. Goal:** STATE CONTRIBUTION, A&M SYSTEM<br>Group Insurance, State Contribution, A&M System. | | | | |
| **B.1.1. Strategy:** TEXAS A&M UNIVERSITY | $ 28,560,500 | $ 32,107,714 | $ 25,322,176 | $ 25,322,175 |
| **B.1.2. Strategy:** A&M SYSTEM HEALTH SCIENCE CENTER<br>Texas A&M University System Health Science Center. | $ 2,721,665 | $ 3,059,696 | $ 3,004,196 | $ 3,004,196 |
| **B.1.3. Strategy:** A&M - GALVESTON<br>Texas A&M University at Galveston. | $ 942,248 | $ 1,059,275 | $ 928,650 | $ 928,650 |
| **B.1.4. Strategy:** PRAIRIE VIEW A&M<br>Prairie View A&M University. | $ 2,711,435 | $ 3,048,195 | $ 3,086,374 | $ 3,086,374 |
| **B.1.5. Strategy:** TARLETON STATE UNIVERSITY | $ 2,698,677 | $ 3,033,853 | $ 2,771,051 | $ 2,771,051 |
| **B.1.6. Strategy:** A&M - CORPUS CHRISTI<br>Texas A&M University - Corpus Christi. | $ 2,866,693 | $ 3,222,736 | $ 2,946,261 | $ 2,946,261 |
| **B.1.7. Strategy:** A&M - KINGSVILLE<br>Texas A&M University - Kingsville. | $ 3,246,836 | $ 3,650,093 | $ 3,373,409 | $ 3,373,409 |
| **B.1.8. Strategy:** A&M - INTERNATIONAL<br>Texas A&M International University. | $ 1,473,621 | $ 1,656,645 | $ 1,546,463 | $ 1,546,463 |

## HIGHER EDUCATION EMPLOYEES GROUP INSURANCE CONTRIBUTIONS
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **B.1.9. Strategy:** WEST TEXAS A&M<br>West Texas A&M University. | $ 2,850,439 | $ 3,204,464 | $ 2,935,545 | $ 2,935,545 |
| **B.1.10. Strategy:** TEXAS A&M UNIVERSITY - COMMERCE | $ 3,714,968 | $ 4,176,367 | $ 3,875,820 | $ 3,875,820 |
| **B.1.11. Strategy:** TEXAS A&M UNIVERSITY - TEXARKANA | $ 525,535 | $ 590,806 | $ 562,496 | $ 562,496 |
| **B.1.12. Strategy:** AG EXPERIMENT STATION<br>Texas Agricultural Experiment Station. | $ 6,376,587 | $ 7,168,559 | $ 6,249,665 | $ 6,249,665 |
| **B.1.13. Strategy:** COOPERATIVE EXTENSION<br>Texas Cooperative Extension. | $ 7,974,437 | $ 8,964,862 | $ 7,772,792 | $ 7,772,792 |
| **B.1.14. Strategy:** ENG EXPERIMENT STATION<br>Texas Engineering Experiment Station. | $ 1,590,438 | $ 1,787,970 | $ 2,446,768 | $ 2,446,768 |
| **B.1.15. Strategy:** TRANSPORTATION INSTITUTE<br>Texas Transportation Institute. | $ 322,781 | $ 362,870 | $ 360,553 | $ 360,553 |
| **B.1.16. Strategy:** ENG EXTENSION SERVICE<br>Texas Engineering Extension Service. | $ 346,244 | $ 389,248 | $ 248,329 | $ 248,329 |
| **B.1.17. Strategy:** TEXAS FOREST SERVICE | $ 1,978,516 | $ 2,224,248 | $ 1,631,849 | $ 1,631,849 |
| **B.1.18. Strategy:** WILDLIFE DAMAGE MANAGEMENT SERVICE | $ 602,401 | $ 677,219 | $ 624,149 | $ 624,149 |
| **B.1.19. Strategy:** VET MEDICAL DIAGNOSTIC LAB<br>Texas Veterinary Medical Diagnostic Laboratory. | $ 339,767 | $ 381,967 | $ 344,815 | $ 344,815 |
| **B.1.20. Strategy:** A&M SYSTEM ADMINISTRATION<br>Texas A&M University System Administration. | $ 21,554 | $ 24,231 | $ 42,344 | $ 42,344 |
| **Total, Goal B:** STATE CONTRIBUTION, A&M SYSTEM | $ 71,865,342 | $ 80,791,018 | $ 70,073,705 | $ 70,073,704 |
| **C. Goal:** STATE CONTRIBUTION, ERS<br>Group Insurance, State Contribution, Employees Retirement System. | | | | |
| **C.1.1. Strategy:** TEXAS FOOD & FIBERS COMM<br>Texas Food and Fibers Commission. | $ 19,110 | $ 21,483 | $ 19,406 | $ 19,406 |
| **C.1.2. Strategy:** UNIVERSITY OF HOUSTON | $ 12,658,928 | $ 14,231,167 | $ 13,902,577 | $ 13,902,577 |
| **C.1.3. Strategy:** UH - CLEARLAKE<br>University of Houston - Clear Lake. | $ 1,912,416 | $ 2,149,938 | $ 2,131,072 | $ 2,131,072 |

## HIGHER EDUCATION EMPLOYEES GROUP INSURANCE CONTRIBUTIONS
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **C.1.4. Strategy:** UH - DOWNTOWN<br>University of Houston - Downtown. | $ 1,528,285 | $ 1,718,098 | $ 1,683,696 | $ 1,683,696 |
| **C.1.5. Strategy:** UH - VICTORIA<br>University of Houston - Victoria. | $ 585,749 | $ 658,499 | $ 790,298 | $ 790,298 |
| **C.1.6. Strategy:** UH SYSTEM ADMINISTRATION<br>The University of Houston System Administration. | $ 378,837 | $ 425,889 | $ 286,011 | $ 286,011 |
| **C.1.7. Strategy:** LAMAR UNIVERSITY - BEAUMONT | $ 3,964,980 | $ 4,457,431 | $ 4,216,274 | $ 4,216,274 |
| **C.1.8. Strategy:** LUIT<br>Lamar University Institute of Technology. | $ 424,104 | $ 476,778 | $ 466,395 | $ 466,395 |
| **C.1.9. Strategy:** LAMAR UNIVERSITY - ORANGE | $ 505,220 | $ 567,968 | $ 515,556 | $ 515,556 |
| **C.1.10. Strategy:** LAMAR UNIV - PORT ARTHUR<br>Lamar University - Port Arthur. | $ 723,187 | $ 813,007 | $ 864,967 | $ 864,967 |
| **C.1.11. Strategy:** ANGELO STATE UNIVERSITY | $ 2,334,495 | $ 2,624,439 | $ 2,495,455 | $ 2,495,455 |
| **C.1.12. Strategy:** SAM HOUSTON STATE UNIV<br>Sam Houston State University. | $ 4,358,161 | $ 4,899,445 | $ 4,500,737 | $ 4,500,737 |
| **C.1.13. Strategy:** SOUTHWEST TX STATE UNIV<br>Southwest Texas State University. | $ 7,316,598 | $ 8,225,319 | $ 7,481,854 | $ 7,481,854 |
| **C.1.14. Strategy:** SUL ROSS STATE UNIVERSITY | $ 1,407,402 | $ 1,582,201 | $ 1,539,594 | $ 1,539,594 |
| **C.1.15. Strategy:** SUL ROSS STATE-RIO GRANDE COLLEGE<br>Sul Ross State University - Rio Grande College. | $ 224,947 | $ 252,885 | $ 198,010 | $ 198,010 |
| **C.1.16. Strategy:** TEXAS STATE SYSTEM ADMIN<br>Texas State University System Administration. | $ 63,258 | $ 71,114 | $ 71,759 | $ 71,759 |
| **C.1.17. Strategy:** MIDWESTERN STATE UNIV<br>Midwestern State University. | $ 1,927,736 | $ 2,167,161 | $ 1,795,491 | $ 1,795,491 |
| **C.1.18. Strategy:** UNIVERSITY OF NORTH TEXAS | $ 10,519,621 | $ 11,826,158 | $ 11,398,442 | $ 11,398,442 |
| **C.1.19. Strategy:** UNT HEALTH SCIENCE CENTER<br>University of North Texas Health Science Center at Fort Worth. | $ 3,101,452 | $ 3,486,652 | $ 3,049,932 | $ 3,049,932 |
| **C.1.20. Strategy:** STEPHEN F. AUSTIN<br>Stephen F. Austin State University. | $ 4,724,962 | $ 5,311,802 | $ 4,799,515 | $ 4,799,515 |
| **C.1.21. Strategy:** TEXAS SOUTHERN UNIVERSITY | $ 3,255,185 | $ 3,659,479 | $ 3,207,374 | $ 3,207,374 |

## HIGHER EDUCATION EMPLOYEES GROUP INSURANCE CONTRIBUTIONS
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **C.1.22. Strategy:** TEXAS TECH UNIVERSITY | $ 15,482,366 | $ 17,405,276 | $ 15,951,691 | $ 15,951,691 |
| **C.1.23. Strategy:** TEXAS TECH HEALTH SCI CTR<br>Texas Tech University Health Sciences Center. | $ 10,659,312 | $ 11,983,199 | $ 10,254,921 | $ 10,254,921 |
| **C.1.24. Strategy:** TEXAS WOMAN'S UNIVERSITY | $ 4,769,063 | $ 5,361,381 | $ 4,848,657 | $ 4,848,657 |
| **C.1.25. Strategy:** TSTC - HARLINGEN<br>Texas State Technical College - Harlingen. | $ 1,419,117 | $ 1,595,371 | $ 2,005,784 | $ 2,005,784 |
| **C.1.26. Strategy:** TSTC - WEST TEXAS<br>Texas State Technical College - West Texas. | $ 779,985 | $ 876,859 | $ 1,340,501 | $ 1,340,501 |
| **C.1.27. Strategy:** TSTC - WACO<br>Texas State Technical College - Waco. | $ 2,088,012 | $ 2,347,343 | $ 3,057,097 | $ 3,057,097 |
| **C.1.28. Strategy:** TSTC - MARSHALL<br>Texas State Technical College - Marshall. | $ 296,471 | $ 333,293 | $ 529,554 | $ 529,554 |
| **C.1.29. Strategy:** TSTC - SYSTEM ADMIN<br>Texas State Technical College System Administration. | $ 2,198,293 | $ 2,471,321 | $ 129,946 | $ 129,946 |
| **C.1.30. Strategy:** PUB COMMUNITY / JR COLLEGES<br>Public Community / Junior Colleges. | $ 119,275,774 | $ 134,089,827 | $ 108,569,754 | $ 108,569,755 |
| **Total, Goal C:** STATE CONTRIBUTION, ERS | $ 218,903,026 | $ 246,090,783 | $ 212,102,320 | $ 212,102,321 |
| **Grand Total,** HIGHER EDUCATION EMPLOYEES GROUP INSURANCE CONTRIBUTIONS | $ 429,046,657 | $ 482,334,255 | $ 411,402,448 | $ 411,402,448 |
| **Object-of-Expense Informational Listing:** | | | | |
| Other Personnel Costs | $ 0 | $ 0 | $ 411,402,448 | $ 411,402,448 |
| Operating Costs | 429,046,657 | 482,334,255 | 0 | 0 |
| **Total, Object-of-Expense Informational Listing** | $ 429,046,657 | $ 482,334,255 | $ 411,402,448 | $ 411,402,448 |

# HIGHER EDUCATION COORDINATING BOARD

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** CLOSE THE GAPS IN HIGHER EDUCATION | | | | |
| Close the gaps in participation, success, excellence, and research by coordinating higher education in Texas and promoting quality and access in all aspects of higher education. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percent Increase in Fall Student Headcount Enrollment since Fall 2000 | 5.1% | 10% | 15% | 17.8% |
| Percent Increase in Bachelor's Degrees, Associate's Degrees, and Certificates Awarded Since Those Awarded Fall 1999 Through Summer 2000 | .3% | 6% | 7.9% | 9.6% |
| Retention Rate of Students Completing Required Developmental Education | 83% | 83% | 83% | 83% |
| Percentage of Students Completing First Year of College in a Texas Institution of Higher Learning Without Being Required to Take Developmental Education Courses | 73% | 74% | 75% | 75% |
| Percentage of Community College Technical Programs Evaluated | 25% | 25% | 25% | 25% |
| Percentage Increase in Federal Funding for Science and Engineering at Texas Universities and Health-related Institutions Relative to 1998 | 26.6% | 29.8% | 33% | 36.2% |
| **A.1.1. Strategy:** PROMOTE PARTICIPATION AND SUCCESS | $ 3,333,206 | $ 6,216,884 | $ 3,996,915 | $ 3,996,915 |
| Close the gaps in participation and success by administering grants and scholarship programs and by promoting access to higher education. | | | | |
| **Output (Volume):** | | | | |
| Increase in Fall Student Headcount Enrollment since Fall 2000 | 50,753 | 60,000 | 90,000 | 120,000 |
| Increase in the Number of Bachelor's Degrees, Associate's Degrees, and Certificates Reported Since Those Awarded Fall 1999 Through Summer 2000 | 417 | 7,120 | 9,000 | 11,000 |
| Number of Grants or Scholarships Awarded | 112,576 | 140,969 | 117,987 | 117,987 |
| Amount of Grant and Scholarship Funds Distributed (In Millions) | 212.5 | 271.5 | 254 | 254 |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **Explanatory:** | | | | |
| Percentage of University Students Completing TASP-required Developmental Education Within Two Semesters or Less | 47% | 48% | 40% | 40% |
| Percentage of Community and Technical College Students Completing TASP-required Developmental Education Within Two Semesters or Less | 21% | 22% | 20% | 20% |
| Dollars Appropriated for Developmental Education | 92,451,225 | 92,451,225 | 85,540,000 | 85,540,000 |
| Percentage of University Students Graduating Within Six Years | 51.4% | 51.8% | 52% | 52% |
| Percentage of Students Enrolled in Colleges Who Are African-American or Hispanic | 36.8% | 37.5% | 37.5% | 37.6% |
| Percentage of Anglo High School Graduates Who Are Enrolled in a Texas Public College or University | 59.2% | 60% | 60% | 61% |
| Percentage of African-American High School Graduates Who Are Enrolled in a Texas Public College or University | 46.7% | 54% | 54% | 54% |
| Percentage of Hispanic High School Graduates Who Are Enrolled in a Texas Public College or University | 46.2% | 54% | 54% | 54% |
| Percentage of Other High School Graduates Who Are Enrolled in a Texas Public College or University | 73.6% | 75% | 75% | 75% |
| **A.1.2. Strategy:** HINSON-HAZLEWOOD LOAN PROGRAM<br>Administer the Hinson-Hazlewood College Student Loan Program. | $ 4,359,671 | $ 4,570,004 | $ 4,696,129 | $ 4,696,129 |
| **Output (Volume):** | | | | |
| Number of Students Receiving Loans | 7,200 | 7,308 | 7,418 | 7,529 |
| Dollar Amount of Outstanding Loans (In Thousands) | 632,500 | 632,500 | 632,500 | 632,500 |
| **Efficiencies:** | | | | |
| Default Rate on Hinson-Hazlewood Loans | 7.46% | 7.46% | 7.9% | 7.9% |
| **A.2.1. Strategy:** CLOSE THE GAPS IN EXCELLENCE<br>Close the gaps in excellence by coordinating and evaluating university programs, community and technical college programs, and health programs. | $ 1,591,635 | $ 1,620,916 | $ 1,447,469 | $ 1,447,469 |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **Output (Volume):** | | | | |
| Number of Proprietary School and Community and Technical College Programs Reviewed | 1,600 | 1,600 | 1,000 | 1,000 |
| **A.2.2. Strategy:** CLOSE THE GAPS IN RESEARCH | $ 351,850 | $ 369,880 | $ 325,507 | $ 325,507 |
| Close the gaps in research by administering and evaluating research programs. | | | | |
| **Output (Volume):** | | | | |
| Dollar Value of Federal Funding for Science and Engineering at Texas Universities and Health-related Institutions Relative to 1998 | 1,071,011,000 | 1,097,775,706 | 1,124,540,412 | 1,151,305,118 |
| Dollars of Additional Funding Received as a Result of Advanced Technology Program or Advanced Research Program Funding (In Thousands) | 0 | 190,000 | 0 | 160,000 |
| **A.3.1. Strategy:** CLOSE GAPS - PLANNING/INFORMATION | $ 1,881,160 | $ 2,333,926 | $ 1,735,522 | $ 1,735,522 |
| Close the higher education gaps by providing planning and information services. | | | | |
| **Output (Volume):** | | | | |
| Number of Studies on Higher Education Conducted | 25 | 25 | 25 | 25 |
| **Total, Goal A:** CLOSE THE GAPS IN HIGHER EDUCATION | $ 11,517,522 | $ 15,111,610 | $ 12,201,542 | $ 12,201,542 |
| **B. Goal:** CLOSE THE GAPS - AFFORDABILITY | | | | |
| Close the gaps in participation and success by providing trusteed funds to institutions and students through special programs designed to improve the affordability of higher education. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Number of Students Attending Independent Colleges and Universities as a Percentage of Total Enrollment | 10.9% | 11% | 10% | 10% |
| **B.1.1. Strategy:** TUITION EQUALIZATION GRANT PROGRAM | $ 82,200,337 | $ 82,200,337 | $ 65,683,556 | $ 65,683,556 |
| Tuition Equalization Grants (TEG) Program. | | | | |
| **Output (Volume):** | | | | |
| Number of Students Receiving TEG Awards | 32,665 | 32,665 | 26,118 | 26,118 |
| Average TEG Award | 2,500 | 2,500 | 2,500 | 2,500 |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| Retention Rate of TEG Recipients after One Academic Year | 60% | 60% | 60% | 60% |
| Percentage of TEG Recipients Who Earn a Baccalaureate Degree Within Six Academic Years | 50% | 50% | 50% | 50% |
| Percentage of TEG Recipients Who Are Minority Students | 39% | 39% | 39% | 39% |
| **B.1.2. Strategy:** TEXAS COLLEGE WORK STUDY PROGRAM | $ 1,911,219 | $ 1,911,219 | $ 6,720,097 | $ 6,720,097 |
| **Output (Volume):** | | | | |
| Number of Students Employed | 2,845 | 2,800 | 2,007 | 2,007 |
| **B.1.3. Strategy:** PUBLIC STUDENT INCENTIVE GRANT PGM | $ 1,433,414 | $ 1,433,414 | $ 1,433,414 | $ 1,433,414 |
| Public Student Incentive Grant Program. | | | | |
| **B.1.4. Strategy:** COLLEGE READINESS ASSESSMENT | $ 98,720 | $ 98,720 | $ 64,168 | $ 64,168 |
| College Readiness Assessment Fee Waiver Program. | | | | |
| **B.1.5. Strategy:** LICENSE PLATE SCHOLARSHIPS | $ 60,000 | $ 63,000 | $ 66,000 | $ 66,000 |
| License Plate Scholarships Program. | | | | |
| **B.1.6. Strategy:** STATE MILITARY TUITION ASSISTANCE | $ 2,000,000 | $ 2,000,000 | $ 0 | $ 0 |
| State military tuition payment assistance. | | | | |
| **B.1.7. Strategy:** FIFTH-YEAR ACCOUNTING STUDENTS | $ 660,158 | $ 660,158 | $ 660,158 | $ 660,158 |
| Fifth-year accounting students program. | | | | |
| **B.1.8. Strategy:** EARLY HS GRADUATION PROGRAM | $ 2,300,000 | $ 2,300,000 | $ 2,300,000 | $ 2,300,000 |
| Early High School Graduation Scholarship Program. | | | | |
| **B.1.9. Strategy:** TANF SCHOLARSHIP PROGRAM | $ 225,000 | $ 225,000 | $ 225,000 | $ 225,000 |
| Temporary Assistance for Needy Families Scholarship Program. | | | | |
| **B.1.10. Strategy:** CERTIFIED EDUCATIONAL AIDE PROGRAM | $ 2,000,000 | $ 2,000,000 | $ 3,000,000 | $ 3,000,000 |
| **B.1.11. Strategy:** TEXAS GRANT PROGRAM | $ 106,151,124 | $ 162,000,000 | $ 178,100,716 | $ 178,100,716 |
| Toward EXcellence, Access, and Success (TEXAS) Grant Program. | | | | |
| **Output (Volume):** | | | | |
| Number of Students Receiving TEXAS Grants | 49,418 | 71,023 | 70,950 | 70,950 |
| Retention Rate of TEXAS Grant Recipients after One Academic Year - Public Universities | 66.3% | 66.3% | 66.3% | 66.3% |
| Retention Rate of TEXAS Grant Recipients after One Academic Year - Public Community and Junior Colleges | 63.9% | 63.9% | 63.9% | 63.9% |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| Retention Rate of TEXAS Grant Recipients after One Academic Year - Public Technical Colleges | 92.3% | 92.3% | 92.3% | 92.3% |
| Percentage of TEXAS Grant Recipients Who Earn a Baccalaureate Degree Within Six Academic Years | 0% | 0% | 60% | 60% |
| Percentage of TEXAS Grant-eligible High School Graduates Who Receive a TEXAS Grant upon Enrollment in a Higher Education Institution | 19.2% | 19.2% | 19.2% | 19.2% |
| **B.1.12. Strategy:** TEACH FOR TEXAS CONDITIONAL GRANTS | $ 4,800,000 | $ 9,800,000 | $ 5,840,000 | $ 5,840,000 |
| Teach for Texas Conditional Grant Program. | | | | |
| **Output (Volume):** | | | | |
| Number of Students Receiving Teach for Texas Conditional Grants | 914 | 1,800 | 985 | 985 |
| **B.1.13. Strategy:** CHILD-CARE WORKER LOAN REPAY | $ 18,182 | $ 23,000 | $ 20,000 | $ 16,000 |
| Early childhood child-care worker student loan repayment program. | | | | |
| **B.1.14. Strategy:** BORDER FACULTY LOAN REPAYMENT PGM | $ 375,000 | $ 627,000 | $ 437,500 | $ 437,500 |
| Border Faculty Loan Repayment Program. | | | | |
| **B.1.15. Strategy:** TEXAS GRANT II PROGRAM | $ 4,855,000 | $ 4,855,000 | $ 4,855,000 | $ 4,855,000 |
| Toward EXcellence, Access, and Success (TEXAS) Grant II Program. | | | | |
| **Total, Goal B:** CLOSE THE GAPS - AFFORDABILITY | $ 209,088,154 | $ 270,196,848 | $ 269,405,609 | $ 269,401,609 |
| **C. Goal:** CLOSE THE GAPS - RESEARCH | | | | |
| Close the gaps in research by providing trusteed funds to institutions and students through special programs designed to enhance and facilitate research at Texas institutions. | | | | |
| **C.1.1. Strategy:** ADVANCED RESEARCH PROGRAM | $ 20,392,395 | $ 69,637 | $ 16,409,621 | $ 0 |
| **Output (Volume):** | | | | |
| Number of ARP Research Projects Funded | 152 | 0 | 131 | 0 |
| **C.1.2. Strategy:** ADVANCED TECHNOLOGY PROGRAM | $ 38,910,894 | $ 2,743,152 | $ 33,362,514 | $ 0 |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **Output (Volume):** | | | | |
| Number of ATP Research Projects Funded | 244 | 0 | 187 | 0 |
| **Total, Goal C:** CLOSE THE GAPS - RESEARCH | $ 59,303,289 | $ 2,812,789 | $ 49,772,135 | $ 0 |
| **D. Goal:** CLOSE THE GAPS - HEALTH PROGRAMS | | | | |
| Close the gaps in Texas by providing trusteed funds to institutions and students through special programs designed to improve health care related to education. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percentage of Baylor College of Medicine Graduates Entering Texas Residency Programs | 54% | 55% | 55% | 55% |
| Percentage of Baylor College of Medicine Graduates Entering Primary Care Residency Programs | 50% | 55% | 55% | 55% |
| Percentage of Baylor College of Medicine Students Passing Part 1 or Part 2 of the National Licensing Exam on the First Attempt | 99% | 99% | 99% | 99% |
| Percentage of Family Practice Residency Program Completers Practicing in Medically Underserved Areas or Health Professional Shortage Areas | 6.2% | 6.2% | 6.2% | 6.2% |
| Percentage of Family Practice Residency Program Completers Practicing in Texas | 86% | 86% | 86% | 86% |
| **D.1.1. Strategy:** BAYLOR COLLEGE OF MEDICINE | $ 39,046,816 | $ 39,046,816 | $ 27,020,397 | $ 27,020,397 |
| **Output (Volume):** | | | | |
| Average Amount per BCOM Student | 69,118 | 68,503 | 47,404 | 47,404 |
| **D.1.2. Strategy:** FAMILY PRACTICE RESIDENCY PROGRAM | $ 10,532,253 | $ 10,532,253 | $ 9,330,448 | $ 9,330,448 |
| **Output (Volume):** | | | | |
| Number of FPRP Residents Supported | 691 | 691 | 690 | 690 |
| Average Funding per FPRP Resident | 14,350 | 14,288 | 12,703 | 12,703 |
| **D.1.3. Strategy:** RESIDENT PHYSICIANS COMPENSATION | $ 4,035,119 | $ 4,035,119 | $ 0 | $ 0 |
| Resident Physicians Compensation Program. | | | | |
| **Output (Volume):** | | | | |
| Number of Residents RPCP Supported | 1,162 | 1,153 | 1,150 | 1,145 |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **D.1.4. Strategy:** FAMILY PRACTICE PILOT PROJECTS | $ 987,200 | $ 987,200 | $ 0 | $ 0 |
| **D.1.5. Strategy:** PRECEPTORSHIP PROGRAM | $ 1,000,000 | $ 1,000,000 | $ 500,000 | $ 500,000 |
| **Output (Volume):** | | | | |
| Number of Medical Students Participating in the Internal Medicine Statewide Preceptorship Program | 220 | 225 | 201 | 210 |
| Number of Medical Students Participating in the Pediatric Statewide Preceptorship Program | 200 | 210 | 179 | 188 |
| **D.1.6. Strategy:** PRIMARY CARE RESIDENCY PROGRAM | $ 3,084,730 | $ 3,084,730 | $ 2,633,399 | $ 2,633,400 |
| **D.1.7. Strategy:** GRADUATE MEDICAL EDUCATION | $ 8,000,000 | $ 8,000,000 | $ 3,500,000 | $ 3,500,000 |
| Graduate Medical Education Program. | | | | |
| **D.1.8. Strategy:** CHIROPRACTIC COLLEGES | $ 250,000 | $ 250,000 | $ 0 | $ 0 |
| Chiropractic Colleges Program. | | | | |
| **D.1.9. Strategy:** JOINT ADMISSION MEDICAL PROGRAM | $ 4,000,000 | $ 0 | $ 3,500,000 | $ 0 |
| **D.1.10. Strategy:** PHYSICIAN'S EDUCATION LOAN PROGRAM | $ 979,362 | $ 979,362 | $ 979,402 | $ 979,403 |
| Physician's Education Loan Repayment Program. | | | | |
| **D.1.11. Strategy:** FAMILY PRACTICE REPAYMENT PROGRAM | $ 493,600 | $ 493,600 | $ 0 | $ 0 |
| Family Practice Residency Education Loan Repayment Program. | | | | |
| **D.1.12. Strategy:** PROFESSIONAL NURSING AID | $ 405,893 | $ 405,893 | $ 263,830 | $ 263,830 |
| Financial aid for professional nursing students. | | | | |
| **D.1.13. Strategy:** VOCATIONAL NURSING AID | $ 77,635 | $ 77,635 | $ 50,463 | $ 50,463 |
| Financial aid for licensed vocational nursing students. | | | | |
| **D.1.14. Strategy:** DENTIST'S EDUCATION LOAN PROGRAM | $ 117,747 | $ 117,747 | $ 117,747 | $ 117,747 |
| Dentist's Education Loan Repayment Program. | | | | |
| **D.1.15. Strategy:** NURSING GROWTH | $ 723,719 | $ 723,719 | $ 0 | $ 0 |
| Nursing Enrollment Growth. | | | | |
| **Total, Goal D:** CLOSE THE GAPS - HEALTH PROGRAMS | $ 73,734,074 | $ 69,734,074 | $ 47,895,686 | $ 44,395,688 |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **E. Goal:** CLOSE GAPS - QUALITY/PARTICIPATION<br>Close the gaps in Texas higher education by providing trusteed funds to institutions through special programs designed to improve the quality and delivery of instruction and also increase the participation and success of Texans. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Pass Rate of Education EXCET Exam at Centers for Teacher Education | 70% | 70% | 70% | 70% |
| **E.1.1. Strategy:** SOUTHERN REGIONAL EDUCATION COMPACT | $ 157,000 | $ 159,500 | $ 0 | $ 0 |
| **E.1.2. Strategy:** DEVELOPMENTAL EDUCATION PROGRAM | $ 5,106,849 | $ 5,756,849 | $ 3,000,000 | $ 3,000,000 |
| **E.1.3. Strategy:** STARLINK | $ 350,000 | $ 350,000 | $ 137,215 | $ 137,215 |
| **E.1.4. Strategy:** TEACHER EDUCATION<br>Centers for Teacher Education (Texas Association of Developing Colleges). | $ 3,875,000 | $ 3,875,000 | $ 3,267,203 | $ 3,267,202 |
| **Output (Volume):** | | | | |
| Number of Students Enrolled in TADC Educator Preparation Programs | 205 | 215 | 225 | 235 |
| Number of Graduates of TADC Educator Preparation Programs | 88 | 93 | 98 | 105 |
| **E.1.5. Strategy:** TWO-YEAR ENROLLMENT GROWTH<br>Two-year Institution Enrollment Growth. | $ 5,000,000 | $ 5,000,000 | $ 11,500,000 | $ 11,500,000 |
| **E.1.6. Strategy:** NEW COMMUNITY COLLEGE CAMPUSES | $ 1,115,877 | $ 784,123 | $ 0 | $ 0 |
| **E.1.7. Strategy:** GENERAL ACADEMIC ENROLLMENT GROWTH | $ 75,000 | $ 75,000 | $ 2,000,000 | $ 2,000,000 |
| **E.1.8. Strategy:** COMMUNITY/TECH DEVELOPMENTAL ED<br>Community and Technical College Developmental Education Accountability Pilot Program. | $ 250,000 | $ 250,000 | $ 0 | $ 0 |
| **E.1.9. Strategy:** RETENTION PERFORMANCE FUND<br>Economically Disadvantaged Freshman Retention Performance Fund Pilot Program. | $ 250,000 | $ 250,000 | $ 0 | $ 0 |
| **E.1.10. Strategy:** GENERAL ACADEMIC ENROLLMENT GROWTH<br>General Academic Institution Enrollment Growth. | $ 5,574,094 | $ 5,574,094 | $ 0 | $ 0 |
| **E.1.11. Strategy:** AFRICAN AMERICAN MUSEUM INTERNSHIP<br>African American Museum Professional Internship. | $ 50,000 | $ 50,000 | $ 0 | $ 0 |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **E.1.12. Strategy:** TEXAS FUND FOR GEOGRAPHY EDUCATION<br>National Geographic Society Texas Fund for Geography Education. | $ 500,000 | $ 0 | $ 0 | $ 0 |
| **E.1.13. Strategy:** TECHNOLOGY WORKFORCE DEVELOPMENT | $ 3,000,000 | $ 2,400,000 | $ 3,448,204 | $ 3,448,206 |
| **Total, Goal E:** CLOSE GAPS - QUALITY/PARTICIPATION | $ 25,303,820 | $ 24,524,566 | $ 23,352,622 | $ 23,352,623 |
| **F. Goal:** FEDERAL GRANT PROGRAMS<br>Close the gaps in participation and success by providing federal funds to institutions and students to improve higher education in Texas. | | | | |
| **F.1.1. Strategy:** STUDENT FINANCIAL AID<br>Student financial assistance programs. | $ 6,203,617 | $ 6,203,617 | $ 6,203,617 | $ 6,203,617 |
| **F.1.2. Strategy:** TECHNICAL/VOCATIONAL PROGRAMS<br>Technical-vocational education programs. | $ 41,789,818 | $ 45,744,613 | $ 45,744,613 | $ 45,744,613 |
| **F.1.3. Strategy:** TEACHER QUALITY GRANTS PROGRAMS | $ 4,283,663 | $ 4,280,785 | $ 4,280,785 | $ 4,280,785 |
| **Total, Goal F:** FEDERAL GRANT PROGRAMS | $ 52,277,098 | $ 56,229,015 | $ 56,229,015 | $ 56,229,015 |
| **G. Goal:** INDIRECT ADMINISTRATION | | | | |
| **G.1.1. Strategy:** CENTRAL ADMINISTRATION | $ 2,082,183 | $ 2,256,120 | $ 2,200,887 | $ 2,027,329 |
| **G.1.2. Strategy:** INFORMATION RESOURCES | $ 2,782,887 | $ 4,754,807 | $ 5,042,566 | $ 4,685,419 |
| **G.1.3. Strategy:** OTHER SUPPORT SERVICES | $ 2,090,081 | $ 2,093,257 | $ 2,166,975 | $ 1,941,895 |
| **Total, Goal G:** INDIRECT ADMINISTRATION | $ 6,955,151 | $ 9,104,184 | $ 9,410,428 | $ 8,654,643 |
| **Grand Total,** HIGHER EDUCATION COORDINATING BOARD | $ 438,179,108 | $ 447,713,086 | $ 468,267,037 | $ 414,235,120 |

# HIGHER EDUCATION COORDINATING BOARD
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **Method of Financing:** | | | | |
| General Revenue Fund | | | | |
| General Revenue Fund | $ 367,590,073 | $ 371,686,287 | $ 389,447,895 | $ 336,175,761 |
| Earned Federal Funds, estimated | 490,000 | 490,000 | 1,245,785 | 490,000 |
| Subtotal, General Revenue Fund | $ 368,080,073 | $ 372,176,287 | $ 390,693,680 | $ 336,665,761 |
| General Revenue Fund - Dedicated | | | | |
| Dental School Tuition Set Aside | 0 | 0 | 117,747 | 117,747 |
| Telecommunications Infrastructure Fund No. 345 | 425,150 | 794,600 | 329,750 | 329,750 |
| Texas Collegiate License Plate Program Account No. 5015, estimated | 50,000 | 50,000 | 50,000 | 50,000 |
| Houston Livestock Show and Rodeo Scholarships Fund Account No. 5034, estimated | 0 | 3,000 | 6,000 | 6,000 |
| Girl Scout License Plates, estimated | 10,000 | 10,000 | 10,000 | 10,000 |
| Technology Workforce Development Account No. 5079, estimated | 1,578,000 | 1,278,000 | 1,802,102 | 1,802,103 |
| Scholarship Fund for Fifth Year Accounting Students Account No. 106, estimated | 710,158 | 710,158 | 710,158 | 710,158 |
| Medical School Tuition Set Aside Account No. 542, estimated | 700,000 | 700,000 | 700,000 | 700,000 |
| Subtotal, General Revenue Fund - Dedicated | $ 3,473,308 | $ 3,545,758 | $ 3,725,757 | $ 3,725,758 |
| Federal Funds | 52,277,098 | 56,229,015 | 56,229,015 | 56,229,015 |
| Other Funds | | | | |
| Appropriated Receipts, estimated | 1,980,763 | 1,200,000 | 1,844,102 | 1,844,103 |
| Certificate of Authority Fees, estimated | 18,000 | 18,000 | 18,000 | 18,000 |
| Interagency Contracts | 18,182 | 23,000 | 20,000 | 16,000 |
| Certification and Proprietary School Fees, estimated | 129,463 | 137,987 | 137,987 | 137,987 |

## HIGHER EDUCATION COORDINATING BOARD
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| Interagency Contracts - Transfer from Foundation School Fund No. 193, estimated | 4,525,000 | 4,525,000 | 5,525,000 | 5,525,000 |
| Student Loan Funds, estimated | 7,532,911 | 9,828,039 | 10,013,496 | 10,013,496 |
| Tax Reimbursement Grants, estimated | 144,310 | 30,000 | 60,000 | 60,000 |
| Subtotal, Other Funds | $ 14,348,629 | $ 15,762,026 | $ 17,618,585 | $ 17,614,586 |
| **Total, Method of Financing** | $ 438,179,108 | $ 447,713,086 | $ 468,267,037 | $ 414,235,120 |
| **Number of Full-Time-Equivalent Positions (FTE):** | 288.0 | 290.5 | 283.5 | 283.5 |
| **Schedule of Exempt Positions:** | | | | |
| Commissioner of Higher Education | $150,000 | $150,000 | $150,000 | $150,000 |
| **Supplemental Appropriations Made in Riders:** | $ 0 | $ 0 | $ 137,304 | $ 0 |
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 12,928,002 | $ 13,422,882 | $ 13,135,258 | $ 12,604,553 |
| Other Personnel Costs | 279,260 | 282,876 | 273,743 | 273,743 |
| Operating Costs | 6,958,977 | 10,149,851 | 7,512,831 | 7,287,751 |
| Client Services | 98,988,507 | 99,248,325 | 86,822,001 | 86,680,698 |
| Grants | 318,691,672 | 322,270,794 | 358,295,096 | 305,022,963 |
| Capital Expenditures | 332,690 | 2,338,358 | 2,365,412 | 2,365,412 |
| **Total, Object-of-Expense Informational Listing** | $ 438,179,108 | $ 447,713,086 | $ 468,404,341 | $ 414,235,120 |

# HIGHER EDUCATION FUND

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **Out of the General Revenue Fund:** | | | | |
| **A. Goal:** HIGHER EDUCATION FUND | | | | |
| **A.1.1. Strategy:** HIGHER EDUCATION FUND<br>The constitutional appropriation for acquiring land with or without permanent improvements, constructing and equipping buildings or other permanent improvements, major repair or rehabilitation of buildings or other permanent improvements, and acquisition of capital equipment, library books and library materials at the eligible institutions and agencies of higher education pursuant to the provisions of Article VII, Section 17(a) of the Texas Constitution. | $ 209,027,999 | $ 205,928,001 | $ 187,949,721 | $ 189,185,161 |
| **Grand Total,** HIGHER EDUCATION FUND | $ 209,027,999 | $ 205,928,001 | $ 187,949,721 | $ 189,185,161 |

# TEXAS EXCELLENCE FUND

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **Out of the General Revenue Fund:** | | | | |
| **A. Goal:** TEXAS EXCELLENCE FUND | | | | |
| **A.1.1. Strategy:** TEXAS EXCELLENCE FUND<br>The statutory appropriation to promote increased research capacity and to develop institutional excellence at eligible general academic teaching institutions pursuant to Education Code § 62.051. | $ 15,337,001 | $ 18,436,999 | $ 10,894,765 | $ 11,633,294 |
| **Grand Total,** TEXAS EXCELLENCE FUND | $ 15,337,001 | $ 18,436,999 | $ 10,894,765 | $ 11,633,294 |
| **Object-of-Expense Informational Listing:** | | | | |
| Operating Costs | $ 15,337,001 | $ 18,436,999 | $ 10,894,765 | $ 11,633,294 |
| **Total, Object-of-Expense Informational Listing** | $ 15,337,001 | $ 18,436,999 | $ 10,894,765 | $ 11,633,294 |

# UNIVERSITY RESEARCH FUND

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **Out of the General Revenue Fund:** | | | | |
| **A. Goal:** UNIVERSITY RESEARCH FUND | | | | |
| **A.1.1. Strategy:** UNIVERSITY RESEARCH FUND<br>The statutory appropriation to promote increased research capacity and to develop institutional excellence at eligible general academic teaching institutions pursuant to Education Code § 62.071. | $ 15,337,001 | $ 18,436,999 | $ 10,894,765 | $ 11,633,294 |
| **Grand Total,** UNIVERSITY RESEARCH FUND | $ 15,337,001 | $ 18,436,999 | $ 10,894,765 | $ 11,633,294 |
| **Object-of-Expense Informational Listing:** | | | | |
| Operating Costs | $ 15,337,001 | $ 18,436,999 | $ 10,894,765 | $ 11,633,294 |
| **Total, Object-of-Expense Informational Listing** | $ 15,337,001 | $ 18,436,999 | $ 10,894,765 | $ 11,633,294 |

# THE UNIVERSITY OF TEXAS SYSTEM ADMINISTRATION

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **Out of the General Revenue Fund:** | | | | |
| **A. Goal:** INSTRUCTION/OPERATIONS | | | | |
| Provide instructional and operations support. | | | | |
| **A.1.1. Strategy:** SYSTEM OFFICE OPERATIONS | $ 963,866 | $ 954,253 | $ 862,115 | $ 862,114 |
| **A.1.2. Strategy:** LOWER RIO GRANDE VALLEY-RAHC | $ 3,750,000 | $ 3,750,000 | $ 3,372,046 | $ 3,372,046 |
| Lower Rio Grande Valley-Regional Academic Health Center. | | | | |
| **Total, Goal A:** INSTRUCTION/OPERATIONS | $ 4,713,866 | $ 4,704,253 | $ 4,234,161 | $ 4,234,160 |
| **B. Goal:** INFRASTRUCTURE SUPPORT | | | | |
| Provide infrastructure support. | | | | |
| **B.1.1. Strategy:** TUITION REVENUE BONDS | $ 2,831,788 | $ 2,831,788 | $ 1,421,271 | $ 1,420,774 |
| Tuition revenue bonds for Lower Rio Grande Valley-Regional Academic Health Center. | | | | |
| **C. Goal:** SPECIAL ITEM SUPPORT | | | | |
| **C.2.1. Strategy:** HEALTH CARE PARTNERSHIPS-LAREDO | $ 700,000 | $ 700,000 | $ 629,449 | $ 629,449 |
| Health Care Partnerships - Laredo campus. | | | | |
| **Grand Total,** THE UNIVERSITY OF TEXAS SYSTEM ADMINISTRATION | $ 8,245,654 | $ 8,236,041 | $ 6,284,881 | $ 6,284,383 |
| **Number of Full-Time-Equivalent Positions (FTE)-Appropriated Funds** | 227.0 | 258.4 | 232.4 | 232.4 |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 931,593 | $ 954,253 | $ 862,115 | $ 862,114 |
| Other Personnel Costs | 32,273 | 0 | 0 | 0 |
| Operating Costs | 7,281,788 | 7,281,788 | 4,001,495 | 4,001,495 |
| Debt Service | 0 | 0 | 1,421,271 | 1,420,774 |
| **Total, Object-of-Expense Informational Listing** | $ 8,245,654 | $ 8,236,041 | $ 6,284,881 | $ 6,284,383 |

## AVAILABLE UNIVERSITY FUND

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **Out of the Available University Fund No. 011:** | | | | |
| **A. Goal:** MANAGE/ADMINISTER ENDOWMENT FUNDS | | | | |
| Provide management and administrative support for endowment funds. | | | | |
| **A.1.1. Strategy:** TEXAS A&M UNIV SYSTEM ALLOCATION | $ 115,513,378 | $ 123,458,348 | $ 119,185,611 | $ 114,028,398 |
| The Available University Fund allocable to the Board of Regents of Texas A&M University, is hereby appropriated for the purpose of retiring obligations incurred under the authority of Article VII, Section 18 of the Texas Constitution, and may be expended for permanent improvements, new construction, equipment, repairs, and physical plant operation and maintenance, minority | | | | |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| student scholarships and student recruitment, and educational and general activities of the Texas A&M University System pursuant to Article VII, Sections 11(a) and 18 of the Texas Constitution. Estimated. | | | | |
| **A.1.2. Strategy:** THE UNIV OF TEXAS SYSTEM ALLOCATION<br>The residue of the Available University Fund allocable to The University of Texas System, including interest, is hereby appropriated for the purpose of retiring obligations incurred under the authority of Article VII, Section 18 of the Texas Constitution, and may be expended for permanent improvements, new construction, equipment, repairs and physical plant operation and maintenance, minority students scholarships and student recruitment, and educational and general activities of The University of Texas System Administration, and The University of Texas at Austin pursuant to Article VII, Sections 11(a) and 18 of the Texas Constitution. Estimated. | $ 239,393,370 | $ 253,065,695 | $ 244,664,335 | $ 236,058,253 |
| **Total, Goal A:** MANAGE/ADMINISTER ENDOWMENT FUNDS | $ 354,906,748 | $ 376,524,043 | $ 363,849,946 | $ 350,086,651 |
| **Grand Total,** AVAILABLE UNIVERSITY FUND | $ 354,906,748 | $ 376,524,043 | $ 363,849,946 | $ 350,086,651 |
| **Object-of-Expense Informational Listing:** | | | | |
| Operating Costs | $ 354,906,748 | $ 376,524,043 | $ 363,849,946 | $ 350,086,651 |
| **Total, Object-of-Expense Informational Listing** | $ 354,906,748 | $ 376,524,043 | $ 363,849,946 | $ 350,086,651 |

# THE UNIVERSITY OF TEXAS AT ARLINGTON

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** INSTRUCTION/OPERATIONS | | | | |
| Provide instructional and operations support. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years | 34.9% | 31% | 34.9% | 35% |
| Retention Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year | 69.6% | 69% | 70.3% | 70.3% |
| Administrative Cost as a Percent of Total Expenditures | 11.6% | 9.8% | 9.3% | 9.3% |
| Certification Rate of Teacher Education Graduates | 85.3% | 76% | 86% | 86% |
| Percent of Baccalaureate Graduates Who Are First Generation College Graduates | 54.3% | 54% | 55.6% | 55.6% |
| Percent of Lower Division Courses Taught by Tenured Faculty | 28.2% | 32.4% | 36.3% | 36.3% |
| State Licensure Pass Rate of Engineering Graduates | 75% | 78.5% | 80% | 80% |
| State Licensure Pass Rate of Nursing Graduates | 86.7% | 92.5% | 93% | 93.5% |
| Dollar Value of External or Sponsored Research Funds (in Millions) | 12.4 | 15 | 16 | 16 |
| **A.1.1. Strategy:** OPERATIONS SUPPORT | $ 81,331,807 | $ 82,318,107 | $ 82,321,538 | $ 83,396,441 |
| **A.1.2. Strategy:** TEACHING EXPERIENCE SUPPLEMENT | $ 0 | $ 0 | $ 1,969,452 | $ 1,995,168 |
| **A.1.3. Strategy:** STAFF GROUP INSURANCE PREMIUMS | $ 2,784,051 | $ 3,371,058 | $ 3,476,848 | $ 3,737,612 |
| **A.1.4. Strategy:** WORKERS' COMPENSATION INSURANCE | $ 256,241 | $ 319,843 | $ 230,415 | $ 287,607 |
| **A.1.5. Strategy:** UNEMPLOYMENT COMPENSATION INSURANCE | $ 45,600 | $ 51,734 | $ 31,775 | $ 31,775 |
| **A.1.6. Strategy:** TEXAS PUBLIC EDUCATION GRANTS | $ 3,189,687 | $ 3,526,742 | $ 3,818,883 | $ 3,941,421 |
| **A.1.7. Strategy:** INDIRECT COST RECOVERY | $ 1,740,027 | $ 1,542,344 | $ 1,740,027 | $ 1,740,027 |
| Indirect cost recovery for research related activities. | | | | |
| **A.1.8. Strategy:** EXCELLENCE FUNDING | $ 5,254,197 | $ 5,254,197 | $ 2,091,088 | $ 2,091,088 |
| **Total, Goal A:** INSTRUCTION/OPERATIONS | $ 94,601,610 | $ 96,384,025 | $ 95,680,026 | $ 97,221,139 |

# THE UNIVERSITY OF TEXAS AT ARLINGTON
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **B. Goal:** INFRASTRUCTURE SUPPORT | | | | |
| Provide infrastructure support. | | | | |
| **B.1.1. Strategy:** E&G SPACE SUPPORT | $ 12,627,603 | $ 13,320,458 | $ 13,300,976 | $ 13,474,652 |
| Educational and general space support. | | | | |
| **B.1.2. Strategy:** TUITION REVENUE BOND RETIREMENT | $ 3,852,044 | $ 4,065,268 | $ 3,881,484 | $ 3,882,146 |
| **B.1.3. Strategy:** SKILES ACT REVENUE BOND RETIREMENT | $ 291,075 | $ 313,815 | $ 313,815 | $ 313,815 |
| **Total, Goal B:** INFRASTRUCTURE SUPPORT | $ 16,770,722 | $ 17,699,541 | $ 17,496,275 | $ 17,670,613 |
| **C. Goal:** SPECIAL ITEM SUPPORT | | | | |
| Provide special item support. | | | | |
| **C.1.1. Strategy:** SCIENCE EDUCATION CENTER | $ 300,000 | $ 150,000 | $ 269,764 | $ 134,882 |
| **C.2.1. Strategy:** AUTOMATION AND ROBOTICS INSTITUTE | $ 1,545,974 | $ 1,571,506 | $ 1,346,860 | $ 1,346,860 |
| Automation and Robotics Research Institute. | | | | |
| **C.3.1. Strategy:** RURAL HOSPITAL OUTREACH PROGRAM | $ 59,724 | $ 60,924 | $ 49,546 | $ 49,546 |
| **C.3.2. Strategy:** URBAN STUDIES INSTITUTE | $ 356,539 | $ 356,539 | $ 320,604 | $ 320,604 |
| Institute of Urban Studies. | | | | |
| **C.3.3. Strategy:** MEXICAN AMERICAN STUDIES | $ 154,330 | $ 154,981 | $ 44,961 | $ 44,961 |
| **C.4.1. Strategy:** AFRICA INTERNATIONAL EXCHANGE | $ 139,947 | $ 141,533 | $ 118,521 | $ 118,521 |
| **C.4.2. Strategy:** INSTITUTIONAL ENHANCEMENT | $ 1,287,494 | $ 1,287,494 | $ 1,157,730 | $ 1,157,730 |
| **Total, Goal C:** SPECIAL ITEM SUPPORT | $ 3,844,008 | $ 3,722,977 | $ 3,307,986 | $ 3,173,104 |
| **Grand Total,** THE UNIVERSITY OF TEXAS AT ARLINGTON | $ 115,216,340 | $ 117,806,543 | $ 116,484,287 | $ 118,064,856 |

## THE UNIVERSITY OF TEXAS AT ARLINGTON
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **Method of Financing:** | | | | |
| General Revenue Fund | $ 82,562,559 | $ 82,837,904 | $ 77,952,125 | $ 78,396,944 |
| General Revenue Fund - Dedicated | | | | |
| Estimated Board Authorized Tuition Increases Account No. 704 | 0 | 0 | 3,906,782 | 3,906,782 |
| Estimated Statutory Tuition Increases Account No. 708 | 0 | 0 | 1,332,785 | 2,665,570 |
| Estimated Other Educational and General Income Account No. 770 | 32,653,781 | 34,968,639 | 33,292,595 | 33,095,560 |
| Subtotal, General Revenue Fund - Dedicated | $ 32,653,781 | $ 34,968,639 | $ 38,532,162 | $ 39,667,912 |
| **Total, Method of Financing** | $ 115,216,340 | $ 117,806,543 | $ 116,484,287 | $ 118,064,856 |
| **Number of Full-Time-Equivalent Positions (FTE)-Appropriated Funds** | 2,066.0 | 2,075.9 | 1,866.7 | 1,866.7 |
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 44,277,883 | $ 46,766,232 | $ 43,738,700 | $ 46,061,344 |
| Other Personnel Costs | 131,000 | 141,134 | 127,124 | 124,290 |
| Faculty Salaries (Higher Education Only) | 48,438,945 | 47,059,756 | 50,044,528 | 48,649,603 |
| Operating Costs | 21,920,235 | 23,441,631 | 22,127,097 | 22,837,895 |
| Client Services | 87,494 | 87,494 | 78,675 | 78,675 |
| Capital Expenditures | 360,783 | 310,296 | 368,163 | 313,049 |
| **Total, Object-of-Expense Informational Listing** | $ 115,216,340 | $ 117,806,543 | $ 116,484,287 | $ 118,064,856 |

# THE UNIVERSITY OF TEXAS AT AUSTIN

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** INSTRUCTION/OPERATIONS | | | | |
| Provide instructional and operations support. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years | 71.5% | 71% | 72% | 73% |
| Retention Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year | 91% | 92.5% | 93% | 94% |
| Administrative Cost as a Percent of Total Expenditures | 6.3% | 5.7% | 5.4% | 5.4% |
| Certification Rate of Teacher Education Graduates | 71.4% | 79% | 80% | 80% |
| Percent of Baccalaureate Graduates Who Are First Generation College Graduates | 18.4% | 22% | 23% | 24% |
| Percent of Lower Division Courses Taught by Tenured Faculty | 34.1% | 35% | 39.4% | 39.4% |
| State Licensure Pass Rate of Law Graduates | 91% | 93% | 93% | 93% |
| State Licensure Pass Rate of Engineering Graduates | 91.9% | 94% | 94% | 94% |
| State Licensure Pass Rate of Nursing Graduates | 87% | 96% | 96% | 96% |
| State Licensure Pass Rate of Pharmacy Graduates | 100% | 98% | 98% | 98% |
| Dollar Value of External or Sponsored Research Funds (in Millions) | 310.6 | 240 | 310.6 | 310.6 |
| **A.1.1. Strategy:** OPERATIONS SUPPORT | $ 254,506,170 | $ 267,795,053 | $ 230,872,541 | $ 233,124,733 |
| **A.1.2. Strategy:** TEACHING EXPERIENCE SUPPLEMENT | $ 0 | $ 0 | $ 5,859,652 | $ 5,916,814 |
| **A.1.3. Strategy:** STAFF GROUP INSURANCE PREMIUMS | $ 11,342,443 | $ 14,237,733 | $ 19,750,540 | $ 21,231,831 |
| **A.1.4. Strategy:** WORKERS' COMPENSATION INSURANCE | $ 872,552 | $ 909,252 | $ 784,609 | $ 817,610 |
| **A.1.5. Strategy:** UNEMPLOYMENT COMPENSATION INSURANCE | $ 200,000 | $ 200,000 | $ 43,534 | $ 43,534 |
| **A.1.6. Strategy:** TEXAS PUBLIC EDUCATION GRANTS | $ 10,231,287 | $ 11,066,755 | $ 11,389,116 | $ 11,704,698 |
| **A.1.7. Strategy:** INDIRECT COST RECOVERY | $ 19,523,308 | $ 19,500,000 | $ 19,523,308 | $ 19,523,308 |
| Indirect cost recovery for research related activities. | | | | |
| **Total, Goal A:** INSTRUCTION/OPERATIONS | $ 296,675,760 | $ 313,708,793 | $ 288,223,300 | $ 292,362,528 |
| **B. Goal:** INFRASTRUCTURE SUPPORT | | | | |
| Provide infrastructure support. | | | | |

## THE UNIVERSITY OF TEXAS AT AUSTIN
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **B.1.1. Strategy:** E&G SPACE SUPPORT | $ 48,895,576 | $ 43,578,262 | $ 57,689,357 | $ 58,252,124 |
| Educational and general space support. | | | | |
| **B.1.2. Strategy:** TUITION REVENUE BOND RETIREMENT | $ 9,340,991 | $ 5,979,643 | $ 5,375,212 | $ 5,376,653 |
| **B.1.3. Strategy:** SKILES ACT REVENUE BOND RETIREMENT | $ 480,739 | $ 480,000 | $ 480,000 | $ 480,000 |
| **Total, Goal B:** INFRASTRUCTURE SUPPORT | $ 58,717,306 | $ 50,037,905 | $ 63,544,569 | $ 64,108,777 |
| **C. Goal:** SPECIAL ITEM SUPPORT | | | | |
| Provide special item support. | | | | |
| **C.2.1. Strategy:** MARINE SCIENCE INSTITUTE | $ 973,840 | $ 1,016,292 | $ 622,052 | $ 622,052 |
| Marine Science Institute - Port Aransas. | | | | |
| **C.2.2. Strategy:** INSTITUTE FOR GEOPHYSICS | $ 1,574,932 | $ 1,630,426 | $ 1,077,094 | $ 1,077,094 |
| **C.2.3. Strategy:** BUREAU OF ECONOMIC GEOLOGY | $ 2,049,475 | $ 2,055,778 | $ 1,839,395 | $ 1,839,395 |
| **C.2.4. Strategy:** BUREAU OF BUSINESS RESEARCH | $ 354,448 | $ 367,144 | $ 238,920 | $ 238,920 |
| **C.2.5. Strategy:** MCDONALD OBSERVATORY | $ 3,866,743 | $ 3,980,906 | $ 2,932,548 | $ 2,932,548 |
| **C.2.6. Strategy:** ADVANCED STUDIES IN ASTRONOMY | $ 711,519 | $ 738,749 | $ 591,947 | $ 591,947 |
| Center for Advanced Studies in Astronomy. | | | | |
| **C.3.1. Strategy:** TEXAS MEMORIAL MUSEUM | $ 243,174 | $ 253,456 | $ 149,112 | $ 149,112 |
| **C.3.2. Strategy:** PUBLIC POLICY INSTITUTE | $ 232,343 | $ 232,573 | $ 197,534 | $ 197,534 |
| **C.3.3. Strategy:** POLICY DISPUTE RESOLUTION CENTER | $ 413,005 | $ 424,845 | $ 353,938 | $ 353,938 |
| Center for Public Policy Dispute Resolution. | | | | |
| **C.3.4. Strategy:** LATINO WWII ORAL HISTORY | $ 50,000 | $ 50,325 | $ 44,961 | $ 44,961 |
| Latino World War II Oral History. | | | | |
| **C.3.5. Strategy:** GARNER MUSEUM | $ 50,000 | $ 50,325 | $ 44,961 | $ 44,961 |
| **C.4.1. Strategy:** INSTITUTIONAL ENHANCEMENT | $ 3,150,154 | $ 3,150,154 | $ 2,832,657 | $ 2,832,657 |
| **Total, Goal C:** SPECIAL ITEM SUPPORT | $ 13,669,633 | $ 13,950,973 | $ 10,925,119 | $ 10,925,119 |
| **Grand Total,** THE UNIVERSITY OF TEXAS AT AUSTIN | $ 369,062,699 | $ 377,697,671 | $ 362,692,988 | $ 367,396,424 |

## THE UNIVERSITY OF TEXAS AT AUSTIN
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **Method of Financing:** | | | | |
| General Revenue Fund | $ 243,075,493 | $ 241,229,674 | $ 227,064,123 | $ 229,092,002 |
| General Revenue Fund - Dedicated | | | | |
| Estimated Board Authorized Tuition Increases Account No. 704 | 0 | 0 | 20,322,068 | 20,322,068 |
| Estimated Statutory Tuition Increases Account No. 708 | 0 | 0 | 3,095,553 | 6,191,106 |
| Estimated Other Educational and General Income Account No. 770 | 125,987,206 | 136,467,997 | 112,211,244 | 111,791,248 |
| Subtotal, General Revenue Fund - Dedicated | $ 125,987,206 | $ 136,467,997 | $ 135,628,865 | $ 138,304,422 |
| **Total, Method of Financing** | $ 369,062,699 | $ 377,697,671 | $ 362,692,988 | $ 367,396,424 |
| **Number of Full-Time-Equivalent Positions (FTE)-Appropriated Funds** | 7,069.6 | 7,099.6 | 6,384.0 | 6,384.0 |
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 132,653,751 | $ 137,308,694 | $ 129,433,260 | $ 137,057,112 |
| Other Personnel Costs | 2,490,015 | 3,200,000 | 2,512,275 | 3,363,739 |
| Faculty Salaries (Higher Education Only) | 154,895,411 | 162,510,034 | 146,410,028 | 147,426,011 |
| Operating Costs | 79,023,522 | 74,678,943 | 84,337,425 | 79,549,562 |
| Capital Expenditures | 0 | 0 | 0 | 0 |
| **Total, Object-of-Expense Informational Listing** | $ 369,062,699 | $ 377,697,671 | $ 362,692,988 | $ 367,396,424 |

# THE UNIVERSITY OF TEXAS AT DALLAS

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** INSTRUCTION/OPERATIONS | | | | |
| Provide instructional and operations support. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years | 49.5% | 55.82% | 56.2% | 56.6% |
| Retention Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year | 79.3% | 78.67% | 80.9% | 80.9% |
| Administrative Cost as a Percent of Total Expenditures | 9.9% | 11.3% | 9.4% | 9.2% |
| Percent of Baccalaureate Graduates Who Are First Generation College Graduates | 44.9% | 33.37% | 45% | 45% |
| Percent of Lower Division Courses Taught by Tenured Faculty | 22.3% | 29.87% | 42% | 42% |
| Dollar Value of External or Sponsored Research Funds (in Millions) | 18 | 12.5 | 18 | 18 |
| **A.1.1. Strategy:** OPERATIONS SUPPORT | $ 53,726,362 | $ 57,344,805 | $ 57,657,803 | $ 58,066,920 |
| **A.1.2. Strategy:** TEACHING EXPERIENCE SUPPLEMENT | $ 0 | $ 0 | $ 736,273 | $ 741,497 |
| **A.1.3. Strategy:** STAFF GROUP INSURANCE PREMIUMS | $ 1,745,567 | $ 3,399,219 | $ 2,213,276 | $ 2,379,272 |
| **A.1.4. Strategy:** WORKERS' COMPENSATION INSURANCE | $ 156,525 | $ 177,527 | $ 140,749 | $ 159,634 |
| **A.1.5. Strategy:** UNEMPLOYMENT COMPENSATION INSURANCE | $ 66,061 | $ 41,040 | $ 3,538 | $ 3,538 |
| **A.1.6. Strategy:** TEXAS PUBLIC EDUCATION GRANTS | $ 1,994,646 | $ 2,181,077 | $ 2,280,413 | $ 2,336,825 |
| **A.1.7. Strategy:** INDIRECT COST RECOVERY | $ 1,690,268 | $ 1,225,000 | $ 1,690,268 | $ 1,690,268 |
| Indirect cost recovery for research related activities. | | | | |
| **A.1.8. Strategy:** ORGANIZED ACTIVITIES | $ 2,624,709 | $ 3,700,122 | $ 3,700,122 | $ 3,700,122 |
| **A.1.9. Strategy:** EXCELLENCE FUNDING | $ 3,715,052 | $ 3,715,052 | $ 1,478,206 | $ 1,478,206 |
| **Total, Goal A:** INSTRUCTION/OPERATIONS | $ 65,719,190 | $ 71,783,842 | $ 69,900,648 | $ 70,556,282 |
| **B. Goal:** INFRASTRUCTURE SUPPORT | | | | |
| Provide infrastructure support. | | | | |
| **B.1.1. Strategy:** E&G SPACE SUPPORT | $ 9,145,856 | $ 7,913,576 | $ 7,877,859 | $ 7,933,757 |
| Educational and general space support. | | | | |

# THE UNIVERSITY OF TEXAS AT DALLAS
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **B.1.2. Strategy:** TUITION REVENUE BOND RETIREMENT | $ 1,796,453 | $ 2,870,612 | $ 2,960,438 | $ 2,960,634 |
| **B.1.3. Strategy:** SKILES ACT REVENUE BOND RETIREMENT | $ 121,747 | $ 140,006 | $ 140,006 | $ 140,006 |
| **Total, Goal B:** INFRASTRUCTURE SUPPORT | $ 11,064,056 | $ 10,924,194 | $ 10,978,303 | $ 11,034,397 |
| **C. Goal:** SPECIAL ITEM SUPPORT | | | | |
| Provide special item support. | | | | |
| **C.1.1. Strategy:** CENTER FOR APPLIED BIOLOGY | $ 629,818 | $ 625,000 | $ 562,008 | $ 562,008 |
| **C.1.2. Strategy:** NANOTECHNOLOGY | $ 242,117 | $ 250,000 | $ 224,803 | $ 224,803 |
| **C.2.1. Strategy:** ACADEMIC BRIDGE PROGRAM | $ 271,153 | $ 250,000 | $ 224,803 | $ 224,803 |
| Intensive Summer Academic Bridge Program. | | | | |
| **C.3.1. Strategy:** INSTITUTIONAL ENHANCEMENT | $ 1,328,387 | $ 1,328,387 | $ 1,194,502 | $ 1,194,502 |
| **Total, Goal C:** SPECIAL ITEM SUPPORT | $ 2,471,475 | $ 2,453,387 | $ 2,206,116 | $ 2,206,116 |
| **Grand Total,** THE UNIVERSITY OF TEXAS AT DALLAS | $ 79,254,721 | $ 85,161,423 | $ 83,085,067 | $ 83,796,795 |
| **Method of Financing:** | | | | |
| General Revenue Fund | $ 52,798,076 | $ 53,930,741 | $ 54,108,075 | $ 54,291,041 |
| General Revenue Fund - Dedicated | | | | |
| Estimated Board Authorized Tuition Increases Account No. 704 | 0 | 0 | 3,463,767 | 3,463,767 |
| Estimated Statutory Tuition Increases Account No. 708 | 0 | 0 | 488,610 | 977,220 |
| Estimated Other Educational and General Income Account No. 770 | 26,456,645 | 31,230,682 | 25,024,615 | 25,064,767 |
| Subtotal, General Revenue Fund - Dedicated | $ 26,456,645 | $ 31,230,682 | $ 28,976,992 | $ 29,505,754 |
| **Total, Method of Financing** | $ 79,254,721 | $ 85,161,423 | $ 83,085,067 | $ 83,796,795 |

## THE UNIVERSITY OF TEXAS AT DALLAS
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **Number of Full-Time-Equivalent Positions (FTE)-Appropriated Funds** | 1,226.3 | 1,293.2 | 1,162.9 | 1,162.9 |
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 28,834,033 | $ 29,030,822 | $ 30,883,727 | $ 29,337,038 |
| Other Personnel Costs | 870,333 | 638,703 | 902,503 | 649,436 |
| Faculty Salaries (Higher Education Only) | 29,537,977 | 33,328,185 | 31,407,263 | 33,462,159 |
| Operating Costs | 16,901,550 | 19,648,074 | 17,936,923 | 18,988,686 |
| Client Services | 9,375 | 18,750 | 8,430 | 17,923 |
| Grants | 3,123 | 0 | 3,354 | 0 |
| Capital Expenditures | 3,098,330 | 2,496,889 | 1,942,867 | 1,341,553 |
| **Total, Object-of-Expense Informational Listing** | $ 79,254,721 | $ 85,161,423 | $ 83,085,067 | $ 83,796,795 |

## THE UNIVERSITY OF TEXAS AT EL PASO

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** INSTRUCTION/OPERATIONS | | | | |
| Provide instructional and operations support. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years | 24.9% | 26.5% | 28% | 29% |
| Retention Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year | 69% | 71% | 72.5% | 74% |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| Administrative Cost as a Percent of Total Expenditures | 9.9% | 10.2% | 9.4% | 9.4% |
| Certification Rate of Teacher Education Graduates | 68.7% | 70% | 72% | 75% |
| Percent of Baccalaureate Graduates Who Are First Generation College Graduates | 60.7% | 50% | 62.4% | 62.4% |
| Percent of Lower Division Courses Taught by Tenured Faculty | 34% | 42% | 50.8% | 50.8% |
| State Licensure Pass Rate of Engineering Graduates | 81.8% | 94% | 95% | 95% |
| State Licensure Pass Rate of Nursing Graduates | 95.8% | 95.6% | 96.1% | 96.6% |
| Dollar Value of External or Sponsored Research Funds (in Millions) | 26 | 27.8 | 29.3 | 30.9 |
| **A.1.1. Strategy:** OPERATIONS SUPPORT | $ 46,058,866 | $ 46,791,905 | $ 46,332,930 | $ 47,377,367 |
| **A.1.2. Strategy:** TEACHING EXPERIENCE SUPPLEMENT | $ 0 | $ 0 | $ 1,622,382 | $ 1,658,954 |
| **A.1.3. Strategy:** STAFF GROUP INSURANCE PREMIUMS | $ 1,825,892 | $ 2,052,668 | $ 2,379,511 | $ 2,557,974 |
| **A.1.4. Strategy:** WORKERS' COMPENSATION INSURANCE | $ 309,887 | $ 309,887 | $ 278,654 | $ 278,654 |
| **A.1.5. Strategy:** UNEMPLOYMENT COMPENSATION INSURANCE | $ 4,488 | $ 4,488 | $ 4,036 | $ 4,036 |
| **A.1.6. Strategy:** TEXAS PUBLIC EDUCATION GRANTS | $ 2,413,266 | $ 2,606,141 | $ 2,788,440 | $ 2,903,435 |
| **A.1.7. Strategy:** INDIRECT COST RECOVERY | $ 2,212,866 | $ 1,925,000 | $ 2,212,866 | $ 2,212,866 |
| Indirect cost recovery for research related activities. | | | | |
| **A.1.8. Strategy:** EXCELLENCE FUNDING | $ 3,753,781 | $ 3,753,781 | $ 1,493,765 | $ 1,493,765 |
| **Total, Goal A:** INSTRUCTION/OPERATIONS | $ 56,579,046 | $ 57,443,870 | $ 57,112,584 | $ 58,487,051 |
| **B. Goal:** INFRASTRUCTURE SUPPORT | | | | |
| Provide infrastructure support. | | | | |
| **B.1.1. Strategy:** E&G SPACE SUPPORT | $ 11,376,323 | $ 11,588,752 | $ 10,766,941 | $ 11,009,650 |
| Educational and general space support. | | | | |
| **B.1.2. Strategy:** TUITION REVENUE BOND RETIREMENT | $ 2,643,672 | $ 3,018,775 | $ 2,535,570 | $ 2,535,943 |
| **B.1.3. Strategy:** SKILES ACT REVENUE BOND RETIREMENT | $ 190,455 | $ 200,000 | $ 200,000 | $ 200,000 |
| **Total, Goal B:** INFRASTRUCTURE SUPPORT | $ 14,210,450 | $ 14,807,527 | $ 13,502,511 | $ 13,745,593 |

# THE UNIVERSITY OF TEXAS AT EL PASO
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **C. Goal:** SPECIAL ITEM SUPPORT | | | | |
| Provide special item support. | | | | |
| **C.2.1. Strategy:** BORDER STUDIES INSTITUTE | $ 98,567 | $ 98,567 | $ 88,633 | $ 88,633 |
| Inter-American and Border Studies Institute. | | | | |
| **C.2.2. Strategy:** ENVIRONMENTAL RESOURCE MANAGEMENT | $ 262,820 | $ 262,820 | $ 236,331 | $ 236,331 |
| Center for Environmental Resource Management. | | | | |
| **C.2.3. Strategy:** CENTER FOR LAW AND BORDER STUDIES | $ 500,000 | $ 500,000 | $ 449,606 | $ 449,606 |
| **C.3.1. Strategy:** EL PASO CENTENNIAL MUSEUM | $ 136,835 | $ 136,835 | $ 123,044 | $ 123,044 |
| **C.3.2. Strategy:** RURAL NURSING HEALTH CARE | $ 72,145 | $ 72,145 | $ 64,874 | $ 64,874 |
| Rural nursing health care services. | | | | |
| **C.3.3. Strategy:** MANUFACTURE/MATERIALS MANAGEMENT | $ 100,505 | $ 100,505 | $ 90,375 | $ 90,375 |
| Institute for Manufacturing and Materials Management. | | | | |
| **C.3.4. Strategy:** ECONOMIC/ENTERPRISE DEVELOPMENT | $ 961,618 | $ 961,618 | $ 864,699 | $ 864,699 |
| Texas Centers for Economic and Enterprise Development. | | | | |
| **C.3.5. Strategy:** ACADEMIC EXCELLENCE | $ 131,410 | $ 131,410 | $ 118,165 | $ 118,165 |
| Collaborative for Academic Excellence. | | | | |
| **C.3.6. Strategy:** BORDER COMMUNITY HEALTH | $ 325,000 | $ 325,000 | $ 292,244 | $ 292,244 |
| Border Community Health Education Institute. | | | | |
| **C.3.7. Strategy:** BORDER HEALTH RESEARCH | $ 350,000 | $ 350,000 | $ 314,724 | $ 314,724 |
| **C.3.8. Strategy:** US-MEXICO IMMIGRATION CENTER | $ 50,000 | $ 50,000 | $ 44,961 | $ 44,961 |
| United States - Mexico Immigration Center. | | | | |
| **C.4.1. Strategy:** INSTITUTIONAL ENHANCEMENT | $ 7,454,451 | $ 7,454,451 | $ 6,703,133 | $ 6,703,133 |
| **Total, Goal C:** SPECIAL ITEM SUPPORT | $ 10,443,351 | $ 10,443,351 | $ 9,390,789 | $ 9,390,789 |
| **Grand Total,** THE UNIVERSITY OF TEXAS AT EL PASO | $ 81,232,847 | $ 82,694,748 | $ 80,005,884 | $ 81,623,433 |

# THE UNIVERSITY OF TEXAS AT EL PASO
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **Method of Financing:** | | | | |
| General Revenue Fund | $ 59,571,078 | $ 60,094,065 | $ 54,954,982 | $ 55,730,041 |
| General Revenue Fund - Dedicated | | | | |
| Estimated Board Authorized Tuition Increases Account No. 704 | 0 | 0 | 700,000 | 700,000 |
| Estimated Statutory Tuition Increases Account No. 708 | 0 | 0 | 1,410,548 | 2,821,095 |
| Estimated Other Educational and General Income Account No. 770 | 21,661,769 | 22,600,683 | 22,940,354 | 22,372,297 |
| Subtotal, General Revenue Fund - Dedicated | $ 21,661,769 | $ 22,600,683 | $ 25,050,902 | $ 25,893,392 |
| **Total, Method of Financing** | $ 81,232,847 | $ 82,694,748 | $ 80,005,884 | $ 81,623,433 |
| **Number of Full-Time-Equivalent Positions (FTE)-Appropriated Funds** | 1,606.0 | 1,621.0 | 1,457.6 | 1,457.6 |
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 24,619,691 | $ 25,334,671 | $ 22,862,786 | $ 23,791,074 |
| Other Personnel Costs | 255,306 | 262,964 | 238,140 | 246,332 |
| Faculty Salaries (Higher Education Only) | 33,667,315 | 36,056,924 | 35,373,185 | 37,061,703 |
| Operating Costs | 22,647,185 | 20,998,553 | 21,492,792 | 20,486,885 |
| Client Services | 0 | 0 | 0 | 0 |
| Capital Expenditures | 43,350 | 41,636 | 38,981 | 37,439 |
| **Total, Object-of-Expense Informational Listing** | $ 81,232,847 | $ 82,694,748 | $ 80,005,884 | $ 81,623,433 |

# THE UNIVERSITY OF TEXAS - PAN AMERICAN

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** INSTRUCTION/OPERATIONS | | | | |
| Provide instructional and operations support. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years | 24.6% | 25% | 27% | 28% |
| Retention Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year | 64.5% | 63% | 67% | 67% |
| Administrative Cost as a Percent of Total Expenditures | 10.7% | 10.5% | 9.2% | 9.2% |
| Certification Rate of Teacher Education Graduates | 64.6% | 72% | 65% | 70% |
| Percent of Baccalaureate Graduates Who Are First Generation College Graduates | 54.4% | 65% | 66% | 67% |
| Percent of Lower Division Courses Taught by Tenured Faculty | 33.2% | 46.5% | 47.5% | 47.5% |
| State Licensure Pass Rate of Nursing Graduates | 88.6% | 89% | 90% | 91% |
| Dollar Value of External or Sponsored Research Funds (in Millions) | 2.4 | 2.2 | 2.42 | 2.66 |
| **A.1.1. Strategy:** OPERATIONS SUPPORT | $ 38,740,843 | $ 42,150,012 | $ 37,785,511 | $ 38,361,253 |
| **A.1.2. Strategy:** TEACHING EXPERIENCE SUPPLEMENT | $ 0 | $ 0 | $ 1,378,032 | $ 1,399,029 |
| **A.1.3. Strategy:** STAFF GROUP INSURANCE PREMIUMS | $ 1,892,894 | $ 1,200,000 | $ 1,561,609 | $ 1,678,730 |
| **A.1.4. Strategy:** WORKERS' COMPENSATION INSURANCE | $ 140,000 | $ 210,000 | $ 125,890 | $ 154,137 |
| **A.1.5. Strategy:** TEXAS PUBLIC EDUCATION GRANTS | $ 2,302,811 | $ 2,337,216 | $ 2,687,503 | $ 2,797,898 |
| **A.1.6. Strategy:** INDIRECT COST RECOVERY<br>Indirect cost recovery for research related activitiess. | $ 584,940 | $ 375,000 | $ 584,940 | $ 584,940 |
| **A.1.7. Strategy:** EXCELLENCE FUNDING | $ 635,846 | $ 1,126,104 | $ 1,012,606 | $ 1,012,606 |
| **Total, Goal A:** INSTRUCTION/OPERATIONS | $ 44,297,334 | $ 47,398,332 | $ 45,136,091 | $ 45,988,593 |
| **B. Goal:** INFRASTRUCTURE SUPPORT | | | | |
| Provide infrastructure support. | | | | |
| **B.1.1. Strategy:** E&G SPACE SUPPORT<br>Educational and general space support. | $ 5,715,689 | $ 3,217,723 | $ 7,642,593 | $ 7,759,044 |

# THE UNIVERSITY OF TEXAS - PAN AMERICAN
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **B.1.2. Strategy:** TUITION REVENUE BOND RETIREMENT | $ 2,914,781 | $ 5,137,946 | $ 4,477,978 | $ 4,478,433 |
| **Total, Goal B:** INFRASTRUCTURE SUPPORT | $ 8,630,470 | $ 8,355,669 | $ 12,120,571 | $ 12,237,477 |
| **C. Goal:** SPECIAL ITEM SUPPORT | | | | |
| Provide special item support. | | | | |
| **C.1.1. Strategy:** PROF DEVELOPMENT/DISTANCE LEARNING | $ 250,000 | $ 250,000 | $ 224,803 | $ 224,803 |
| Professional development/distance learning. | | | | |
| **C.1.2. Strategy:** COOPERATIVE PHARMACY DOCTORATE | $ 300,000 | $ 300,000 | $ 269,764 | $ 269,764 |
| **C.1.3. Strategy:** STARR COUNTY UPPER LEVEL CENTER | $ 150,000 | $ 150,000 | $ 134,882 | $ 134,882 |
| **C.3.1. Strategy:** ECONOMIC DEVELOPMENT | $ 507,136 | $ 507,136 | $ 456,023 | $ 456,023 |
| Center for Entrepreneurship and Economic Development. | | | | |
| **C.3.2. Strategy:** CENTER FOR MANUFACTURING | $ 218,992 | $ 218,992 | $ 196,920 | $ 196,920 |
| **C.3.3. Strategy:** UT SYSTEM K-12 COLLABORATION | $ 175,739 | $ 175,739 | $ 158,027 | $ 158,027 |
| University of Texas System K-12 Collaboration Initiative. | | | | |
| **C.3.4. Strategy:** TRADE & TECHNOLOGY/TELECOMM | $ 131,805 | $ 131,805 | $ 118,521 | $ 118,521 |
| Provide video teleconferencing capabilities to local small businesses. | | | | |
| **C.3.5. Strategy:** DIABETES REGISTRY | $ 252,443 | $ 252,443 | $ 227,000 | $ 227,000 |
| **C.3.6. Strategy:** TEXAS/MEXICO BORDER HEALTH | $ 350,000 | $ 350,000 | $ 314,724 | $ 314,724 |
| **C.4.1. Strategy:** INSTITUTIONAL ENHANCEMENT | $ 7,616,054 | $ 7,616,054 | $ 6,848,448 | $ 6,848,448 |
| **C.4.2. Strategy:** TRANSITION TO COLLEGE | $ 500,000 | $ 500,000 | $ 449,606 | $ 449,606 |
| Successful Transition to College Project. | | | | |
| **Total, Goal C:** SPECIAL ITEM SUPPORT | $ 10,452,169 | $ 10,452,169 | $ 9,398,718 | $ 9,398,718 |
| **Grand Total,** THE UNIVERSITY OF TEXAS - PAN AMERICAN | $ 63,379,973 | $ 66,206,170 | $ 66,655,380 | $ 67,624,788 |

# THE UNIVERSITY OF TEXAS - PAN AMERICAN
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **Method of Financing:** | | | | |
| General Revenue Fund | $ 47,347,738 | $ 50,160,732 | $ 48,245,124 | $ 48,514,709 |
| General Revenue Fund - Dedicated | | | | |
| Estimated Board Authorized Tuition Increases Account No. 704 | 0 | 0 | 475,324 | 475,324 |
| Estimated Statutory Tuition Increases Account No. 708 | 0 | 0 | 740,189 | 1,480,379 |
| Estimated Other Educational and General Income Account No. 770 | 15,665,377 | 15,678,580 | 16,864,860 | 16,824,493 |
| Subtotal, General Revenue Fund - Dedicated | $ 15,665,377 | $ 15,678,580 | $ 18,080,373 | $ 18,780,196 |
| Interagency Contracts | 366,858 | 366,858 | 329,883 | 329,883 |
| **Total, Method of Financing** | $ 63,379,973 | $ 66,206,170 | $ 66,655,380 | $ 67,624,788 |
| **Number of Full-Time-Equivalent Positions (FTE)-Appropriated Funds** | 1,284.7 | 1,411.7 | 1,269.4 | 1,269.4 |
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 20,430,940 | $ 21,589,964 | $ 18,329,010 | $ 21,295,252 |
| Other Personnel Costs | 581,518 | 1,019,000 | 580,675 | 1,054,227 |
| Faculty Salaries (Higher Education Only) | 25,955,101 | 28,856,903 | 25,991,001 | 26,613,288 |
| Professional Salaries - Faculty Equivalent (Higher Education Only) | 0 | 0 | 0 | 0 |
| Operating Costs | 12,454,403 | 10,988,814 | 18,999,750 | 15,796,682 |
| Client Services | 3,929,155 | 3,751,489 | 2,754,944 | 2,865,339 |
| Capital Expenditures | 28,856 | 0 | 0 | 0 |
| **Total, Object-of-Expense Informational Listing** | $ 63,379,973 | $ 66,206,170 | $ 66,655,380 | $ 67,624,788 |

## THE UNIVERSITY OF TEXAS AT BROWNSVILLE

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** INSTRUCTION/OPERATIONS | | | | |
| Provide instructional and operations support. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Retention Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year | 68.97% | 68.97% | 68.97% | 68.97% |
| Administrative Cost as a Percent of Total Expenditures | 11.6% | 11.3% | 9.8% | 9.8% |
| Certification Rate of Teacher Education Graduates | 80.7% | 56% | 80.7% | 80.7% |
| Percent of Baccalaureate Graduates Who Are First Generation College Graduates | 78.2% | 79.1% | 79.7% | 80.1% |
| Percent of Lower Division Courses Taught by Tenured Faculty | 0% | 0% | 49.2% | 53.1% |
| Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years | 58% | 74.9% | 77.8% | 77.8% |
| **A.1.1. Strategy:** OPERATIONS SUPPORT | $ 7,861,061 | $ 7,753,075 | $ 7,747,351 | $ 7,869,621 |
| **A.1.2. Strategy:** TEACHING EXPERIENCE SUPPLEMENT | $ 0 | $ 0 | $ 420,046 | $ 426,676 |
| **A.1.3. Strategy:** STAFF GROUP INSURANCE PREMIUMS | $ 180,366 | $ 189,384 | $ 162,740 | $ 174,946 |
| **A.1.4. Strategy:** WORKERS' COMPENSATION INSURANCE | $ 20,438 | $ 20,438 | $ 18,378 | $ 18,378 |
| **A.1.5. Strategy:** TEXAS PUBLIC EDUCATION GRANTS | $ 353,434 | $ 444,577 | $ 530,739 | $ 552,429 |
| **A.1.6. Strategy:** INDIRECT COST RECOVERY | $ 208,932 | $ 232,597 | $ 338,514 | $ 338,514 |
| Indirect cost recovery for research related activities. | | | | |
| **A.1.7. Strategy:** EXCELLENCE FUNDING | $ 109,880 | $ 194,602 | $ 174,988 | $ 174,988 |
| **Total, Goal A:** INSTRUCTION/OPERATIONS | $ 8,734,111 | $ 8,834,673 | $ 9,392,756 | $ 9,555,552 |
| **B. Goal:** INFRASTRUCTURE SUPPORT | | | | |
| Provide infrastructure support. | | | | |
| **B.1.1. Strategy:** E&G SPACE SUPPORT | $ 2,577,390 | $ 2,577,390 | $ 2,372,953 | $ 2,410,403 |
| Educational and general space support. | | | | |
| **B.1.2. Strategy:** TUITION REVENUE BOND RETIREMENT | $ 1,976,054 | $ 3,912,145 | $ 3,974,448 | $ 3,974,799 |

# THE UNIVERSITY OF TEXAS AT BROWNSVILLE
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **B.1.3. Strategy:** LEASE OF FACILITIES | $ 1,471,997 | $ 1,635,604 | $ 1,323,638 | $ 1,470,755 |
| **Total, Goal B:** INFRASTRUCTURE SUPPORT | $ 6,025,441 | $ 8,125,139 | $ 7,671,039 | $ 7,855,957 |
| **C. Goal:** SPECIAL ITEM SUPPORT | | | | |
| Provide special item support. | | | | |
| **C.3.1. Strategy:** ECONOMIC DEVELOPMENT | $ 250,000 | $ 250,000 | $ 224,803 | $ 224,803 |
| Texas Center for Border Economic Development. | | | | |
| **C.3.2. Strategy:** K-16 COLLABORATION IN UTB SRV AREA | $ 250,000 | $ 250,000 | $ 224,803 | $ 224,803 |
| K-16 collaboration in the UT-Brownsville service area. | | | | |
| **C.4.1. Strategy:** INSTITUTIONAL ENHANCEMENT | $ 5,415,744 | $ 5,415,744 | $ 4,869,903 | $ 4,869,903 |
| **Total, Goal C:** SPECIAL ITEM SUPPORT | $ 5,915,744 | $ 5,915,744 | $ 5,319,509 | $ 5,319,509 |
| **Grand Total,** THE UNIVERSITY OF TEXAS AT BROWNSVILLE | $ 20,675,296 | $ 22,875,556 | $ 22,383,304 | $ 22,731,018 |
| **Method of Financing:** | | | | |
| General Revenue Fund | $ 17,185,792 | $ 19,372,966 | $ 18,628,098 | $ 18,854,662 |
| General Revenue Fund - Dedicated | | | | |
| Estimated Board Authorized Tuition Increases Account No. 704 | 0 | 0 | 148,848 | 148,848 |
| Estimated Statutory Tuition Increases Account No. 708 | 0 | 0 | 175,215 | 350,430 |
| Estimated Other Educational and General Income Account No. 770 | 3,489,504 | 3,502,590 | 3,431,143 | 3,377,078 |
| Subtotal, General Revenue Fund - Dedicated | $ 3,489,504 | $ 3,502,590 | $ 3,755,206 | $ 3,876,356 |
| **Total, Method of Financing** | $ 20,675,296 | $ 22,875,556 | $ 22,383,304 | $ 22,731,018 |

## THE UNIVERSITY OF TEXAS AT BROWNSVILLE
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **Number of Full-Time-Equivalent Positions (FTE)-Appropriated Funds** | 294.1 | 315.5 | 283.7 | 283.7 |
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 4,355,470 | $ 4,829,538 | $ 4,075,825 | $ 4,556,944 |
| Other Personnel Costs | 914,957 | 963,993 | 865,101 | 927,069 |
| Faculty Salaries (Higher Education Only) | 4,645,042 | 4,785,614 | 4,972,023 | 5,226,318 |
| Professional Salaries - Faculty Equivalent (Higher Education Only) | 906,883 | 696,912 | 876,478 | 707,388 |
| Operating Costs | 9,398,934 | 11,055,395 | 10,965,581 | 10,661,771 |
| Client Services | 353,434 | 444,577 | 530,739 | 552,429 |
| Capital Expenditures | 100,576 | 99,527 | 97,557 | 99,099 |
| **Total, Object-of-Expense Informational Listing** | $ 20,675,296 | $ 22,875,556 | $ 22,383,304 | $ 22,731,018 |

## THE UNIVERSITY OF TEXAS OF THE PERMIAN BASIN

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** INSTRUCTION/OPERATIONS | | | | |
| Provide instructional and operations support. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years | 23.1% | 31% | 31% | 31% |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| Retention Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year | 61.1% | 64.9% | 64.9% | 65.4% |
| Administrative Cost as a Percent of Total Expenditures | 12.4% | 12.5% | 12.3% | 12.3% |
| Certification Rate of Teacher Education Graduates | 69.1% | 69% | 70.5% | 71% |
| Percent of Baccalaureate Graduates Who Are First Generation College Graduates | 57.4% | 43.5% | 57.4% | 57.4% |
| Percent of Lower Division Courses Taught by Tenured Faculty | 54.1% | 53.7% | 54.1% | 54.1% |
| **A.1.1. Strategy:** OPERATIONS SUPPORT | $ 7,150,252 | $ 7,094,019 | $ 6,543,977 | $ 6,640,026 |
| **A.1.2. Strategy:** TEACHING EXPERIENCE SUPPLEMENT | $ 0 | $ 0 | $ 301,255 | $ 305,676 |
| **A.1.3. Strategy:** STAFF GROUP INSURANCE PREMIUMS | $ 143,733 | $ 149,482 | $ 208,446 | $ 224,079 |
| **A.1.4. Strategy:** WORKERS' COMPENSATION INSURANCE | $ 36,871 | $ 36,871 | $ 33,155 | $ 33,155 |
| **A.1.5. Strategy:** TEXAS PUBLIC EDUCATION GRANTS | $ 373,659 | $ 392,700 | $ 459,298 | $ 477,767 |
| **A.1.6. Strategy:** INDIRECT COST RECOVERY | $ 18,607 | $ 20,513 | $ 20,513 | $ 20,513 |
| Indirect cost recovery for research related activities. | | | | |
| **A.1.7. Strategy:** EXCELLENCE FUNDING | $ 475,909 | $ 475,909 | $ 189,408 | $ 189,408 |
| **Total, Goal A:** INSTRUCTION/OPERATIONS | $ 8,199,031 | $ 8,169,494 | $ 7,756,052 | $ 7,890,624 |
| **B. Goal:** INFRASTRUCTURE SUPPORT | | | | |
| Provide infrastructure support. | | | | |
| **B.1.1. Strategy:** E&G SPACE SUPPORT | $ 2,253,123 | $ 2,253,123 | $ 2,423,530 | $ 2,459,101 |
| Educational and general space support. | | | | |
| **B.1.2. Strategy:** TUITION REVENUE BOND RETIREMENT | $ 1,810,607 | $ 2,061,857 | $ 1,664,135 | $ 1,664,439 |
| **B.1.3. Strategy:** SKILES ACT REVENUE BOND RETIREMENT | $ 24,718 | $ 24,718 | $ 24,718 | $ 24,718 |
| **Total, Goal B:** INFRASTRUCTURE SUPPORT | $ 4,088,448 | $ 4,339,698 | $ 4,112,383 | $ 4,148,258 |
| **C. Goal:** SPECIAL ITEM SUPPORT | | | | |
| Provide special item support. | | | | |
| **C.2.1. Strategy:** CENTER FOR ENERGY | $ 329,511 | $ 329,511 | $ 296,300 | $ 296,300 |
| **C.3.1. Strategy:** PUBLIC LEADERSHIP INSTITUTE | $ 878,697 | $ 878,697 | $ 790,135 | $ 790,135 |
| John Ben Shepperd Public Leadership Institute. | | | | |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **C.3.2. Strategy:** PRESIDENTIAL MUSEUM | $ 125,000 | $ 125,000 | $ 0 | $ 0 |
| **C.3.3. Strategy:** SMALL BUSINESS DEVELOPMENT CENTER | $ 0 | $ 0 | $ 112,200 | $ 112,200 |
| **C.4.1. Strategy:** INSTITUTIONAL ENHANCEMENT | $ 2,360,853 | $ 2,360,853 | $ 2,122,908 | $ 2,122,908 |
| **C.4.2. Strategy:** TOTAL FUNDING HOLD HARMLESS | $ 0 | $ 0 | $ 42,887 | $ 42,888 |
| **Total, Goal C:** SPECIAL ITEM SUPPORT | $ 3,694,061 | $ 3,694,061 | $ 3,364,430 | $ 3,364,431 |
| **Grand Total,** THE UNIVERSITY OF TEXAS OF THE PERMIAN BASIN | $ 15,981,540 | $ 16,203,253 | $ 15,232,865 | $ 15,403,313 |
| **Method of Financing:** | | | | |
| General Revenue Fund | $ 13,785,173 | $ 14,046,798 | $ 11,810,402 | $ 11,846,775 |
| General Revenue Fund - Dedicated | | | | |
| Estimated Board Authorized Tuition Increases Account No. 704 | 0 | 0 | 181,500 | 181,500 |
| Estimated Statutory Tuition Increases Account No. 708 | 0 | 0 | 140,085 | 280,169 |
| Estimated Other Educational and General Income Account No. 770 | 2,196,367 | 2,156,455 | 3,100,878 | 3,094,869 |
| Subtotal, General Revenue Fund - Dedicated | $ 2,196,367 | $ 2,156,455 | $ 3,422,463 | $ 3,556,538 |
| **Total, Method of Financing** | $ 15,981,540 | $ 16,203,253 | $ 15,232,865 | $ 15,403,313 |
| **Number of Full-Time-Equivalent Positions (FTE)-Appropriated Funds** | 265.0 | 270.0 | 242.8 | 242.8 |
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 4,700,621 | $ 4,888,759 | $ 4,437,693 | $ 4,692,126 |
| Other Personnel Costs | 200,288 | 199,828 | 182,345 | 181,931 |

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

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| Faculty Salaries (Higher Education Only) | 4,637,992 | 4,855,873 | 4,579,092 | 4,862,520 |
| Operating Costs | 5,207,350 | 4,952,139 | 4,965,763 | 4,533,807 |
| Client Services | 373,659 | 392,700 | 459,298 | 477,767 |
| Grants | 0 | 0 | 42,889 | 42,889 |
| Capital Expenditures | 861,630 | 913,954 | 565,785 | 612,273 |
| **Total, Object-of-Expense Informational Listing** | $ 15,981,540 | $ 16,203,253 | $ 15,232,865 | $ 15,403,313 |

## THE UNIVERSITY OF TEXAS AT SAN ANTONIO

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** INSTRUCTION/OPERATIONS | | | | |
| Provide instructional and operations support. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years | 25.8% | 26.8% | 27.4% | 28% |
| Retention Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year | 65.8% | 64.3% | 65.8% | 65.8% |
| Administrative Cost as a Percent of Total Expenditures | 11.7% | 11.5% | 11% | 11% |
| Certification Rate of Teacher Education Graduates | 48.7% | 90.9% | 65% | 65% |
| Percent of Baccalaureate Graduates Who Are First Generation College Graduates | 56.2% | 61% | 62.5% | 64% |
| Percent of Lower Division Courses Taught by Tenured Faculty | 33.5% | 31.6% | 33.5% | 34.4% |
| State Licensure Pass Rate of Engineering Graduates | 58.5% | 76.5% | 78.8% | 79.5% |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| Dollar Value of External or Sponsored Research Funds (in Millions) | 10.2 | 9.8 | 10.6 | 11.4 |
| **A.1.1. Strategy:** OPERATIONS SUPPORT | $ 53,807,315 | $ 53,804,394 | $ 54,678,883 | $ 55,648,330 |
| **A.1.2. Strategy:** TEACHING EXPERIENCE SUPPLEMENT | $ 1,699,961 | $ 1,699,962 | $ 2,024,001 | $ 2,059,886 |
| **A.1.3. Strategy:** STAFF GROUP INSURANCE PREMIUMS | $ 1,679,538 | $ 1,512,363 | $ 2,320,095 | $ 2,494,102 |
| **A.1.4. Strategy:** WORKERS' COMPENSATION INSURANCE | $ 210,284 | $ 211,080 | $ 189,090 | $ 189,806 |
| **A.1.5. Strategy:** UNEMPLOYMENT COMPENSATION INSURANCE | $ 60,895 | $ 60,895 | $ 349 | $ 349 |
| **A.1.6. Strategy:** TEXAS PUBLIC EDUCATION GRANTS | $ 3,136,593 | $ 3,282,300 | $ 3,794,067 | $ 3,938,733 |
| **A.1.7. Strategy:** INDIRECT COST RECOVERY | $ 826,706 | $ 784,007 | $ 826,706 | $ 826,706 |
| Indirect cost recovery for research related activities. | | | | |
| **A.1.8. Strategy:** EXCELLENCE FUNDING | $ 5,830,074 | $ 5,830,074 | $ 2,319,471 | $ 2,319,471 |
| **Total, Goal A:** INSTRUCTION/OPERATIONS | $ 67,251,366 | $ 67,185,075 | $ 66,152,662 | $ 67,477,383 |
| **B. Goal:** INFRASTRUCTURE SUPPORT | | | | |
| Provide infrastructure support. | | | | |
| **B.1.1. Strategy:** E&G SPACE SUPPORT | $ 9,628,077 | $ 9,871,686 | $ 9,902,323 | $ 10,077,889 |
| Educational and general space support. | | | | |
| **B.1.2. Strategy:** TUITION REVENUE BOND RETIREMENT | $ 6,269,746 | $ 7,213,216 | $ 6,575,839 | $ 6,575,930 |
| **B.1.3. Strategy:** SKILES ACT REVENUE BOND RETIREMENT | $ 248,215 | $ 241,100 | $ 241,100 | $ 241,100 |
| **Total, Goal B:** INFRASTRUCTURE SUPPORT | $ 16,146,038 | $ 17,326,002 | $ 16,719,262 | $ 16,894,919 |
| **C. Goal:** SPECIAL ITEM SUPPORT | | | | |
| Provide special item support. | | | | |
| **C.1.1. Strategy:** TEXAS PRE-ENGINEERING PROGRAM | $ 669,518 | $ 661,796 | $ 572,608 | $ 572,608 |
| **C.2.1. Strategy:** CENTER FOR WATER RESEARCH | $ 150,000 | $ 150,000 | $ 134,882 | $ 134,882 |
| **C.3.1. Strategy:** SMALL BUSINESS DEVELOPMENT CENTER | $ 2,300,000 | $ 2,276,097 | $ 2,126,097 | $ 2,126,097 |
| **C.3.2. Strategy:** INSTITUTE OF TEXAN CULTURES | $ 2,755,530 | $ 2,382,144 | $ 2,007,171 | $ 2,007,171 |

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

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **C.4.1. Strategy:** DOWNTOWN CAMPUS PHASE II | $ 1,900,000 | $ 2,335,242 | $ 1,348,818 | $ 1,348,818 |
| **C.4.2. Strategy:** INSTITUTIONAL ENHANCEMENT | $ 850,000 | $ 1,390,255 | $ 3,855,963 | $ 3,855,963 |
| **Total, Goal C:** SPECIAL ITEM SUPPORT | $ 8,625,048 | $ 9,195,534 | $ 10,045,539 | $ 10,045,539 |
| **Grand Total,** THE UNIVERSITY OF TEXAS AT SAN ANTONIO | $ 92,022,452 | $ 93,706,611 | $ 92,917,463 | $ 94,417,841 |
| **Method of Financing:** | | | | |
| General Revenue Fund | $ 67,861,749 | $ 68,937,255 | $ 63,933,962 | $ 64,386,162 |
| General Revenue Fund - Dedicated | | | | |
| Estimated Board Authorized Tuition Increases Account No. 704 | 0 | 0 | 1,650,572 | 1,650,572 |
| Estimated Statutory Tuition Increases Account No. 708 | 0 | 0 | 1,231,493 | 2,462,986 |
| Estimated Other Educational and General Income Account No. 770 | 24,160,703 | 24,769,356 | 26,101,436 | 25,918,121 |
| Subtotal, General Revenue Fund - Dedicated | $ 24,160,703 | $ 24,769,356 | $ 28,983,501 | $ 30,031,679 |
| **Total, Method of Financing** | $ 92,022,452 | $ 93,706,611 | $ 92,917,463 | $ 94,417,841 |
| **Number of Full-Time-Equivalent Positions (FTE)-Appropriated Funds** | 1,676.0 | 1,753.0 | 1,576.3 | 1,576.3 |
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 33,232,978 | $ 35,696,597 | $ 33,711,717 | $ 35,900,386 |
| Other Personnel Costs | 1,679,538 | 1,512,363 | 2,322,793 | 2,496,800 |
| Faculty Salaries (Higher Education Only) | 32,985,786 | 35,315,904 | 33,874,591 | 36,885,882 |

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

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| Operating Costs | 20,692,758 | 18,156,747 | 21,376,444 | 17,871,896 |
| Client Services | 0 | 25,000 | 0 | 69,339 |
| Capital Expenditures | 3,431,392 | 3,000,000 | 1,631,918 | 1,193,538 |
| **Total, Object-of-Expense Informational Listing** | $ 92,022,452 | $ 93,706,611 | $ 92,917,463 | $ 94,417,841 |

## THE UNIVERSITY OF TEXAS AT TYLER

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** INSTRUCTION/OPERATIONS | | | | |
| Provide instructional and operations support. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree Within Six Academic Years | 0% | 0% | 65% | 65% |
| Retention Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year | 74% | 70% | 72% | 73% |
| Administrative Cost as a Percent of Total Expenditures | 14.9% | 12% | 12% | 12% |
| Certification Rate of Teacher Education Graduates | 88% | 80% | 88% | 88% |
| Percent of Baccalaureate Graduates Who Are First Generation College Graduates | 41% | 47% | 52% | 54% |
| Percent of Lower Division Courses Taught by Tenured Faculty | 61.6% | 67.5% | 68.5% | 70% |
| State Licensure Pass Rate of Nursing Graduates | 98% | 83.6% | 98% | 98% |
| **A.1.1. Strategy:** OPERATIONS SUPPORT | $ 12,554,249 | $ 12,735,272 | $ 12,168,138 | $ 12,315,755 |
| **A.1.2. Strategy:** TEACHING EXPERIENCE SUPPLEMENT | $ 0 | $ 0 | $ 564,823 | $ 571,675 |

# THE UNIVERSITY OF TEXAS AT TYLER
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A.1.3. Strategy:** STAFF GROUP INSURANCE PREMIUMS | $ 352,419 | $ 396,190 | $ 249,139 | $ 267,824 |
| **A.1.4. Strategy:** WORKERS' COMPENSATION INSURANCE | $ 68,574 | $ 68,574 | $ 61,663 | $ 61,663 |
| **A.1.5. Strategy:** TEXAS PUBLIC EDUCATION GRANTS | $ 707,114 | $ 762,420 | $ 881,622 | $ 918,334 |
| **A.1.6. Strategy:** INDIRECT COST RECOVERY | $ 51,818 | $ 51,818 | $ 25,000 | $ 25,000 |
| Indirect cost recovery for research related activities. | | | | |
| **A.1.7. Strategy:** EXCELLENCE FUNDING | $ 967,373 | $ 967,373 | $ 384,970 | $ 384,970 |
| **Total, Goal A:** INSTRUCTION/OPERATIONS | $ 14,701,547 | $ 14,981,647 | $ 14,335,355 | $ 14,545,221 |
| **B. Goal:** INFRASTRUCTURE SUPPORT | | | | |
| Provide infrastructure support. | | | | |
| **B.1.1. Strategy:** E&G SPACE SUPPORT | $ 2,955,157 | $ 2,955,157 | $ 2,955,036 | $ 2,990,885 |
| Educational and general space support. | | | | |
| **B.1.2. Strategy:** TUITION REVENUE BOND RETIREMENT | $ 936,795 | $ 2,493,097 | $ 2,617,111 | $ 2,617,330 |
| **B.1.3. Strategy:** SKILES ACT REVENUE BOND RETIREMENT | $ 44,895 | $ 48,406 | $ 48,406 | $ 48,406 |
| **Total, Goal B:** INFRASTRUCTURE SUPPORT | $ 3,936,847 | $ 5,496,660 | $ 5,620,553 | $ 5,656,621 |
| **C. Goal:** SPECIAL ITEM SUPPORT | | | | |
| Provide special item support. | | | | |
| **C.1.1. Strategy:** 4-YEAR START UP OPERATIONS | $ 1,280,000 | $ 1,375,000 | $ 1,150,992 | $ 1,236,417 |
| **C.1.2. Strategy:** LONGVIEW CAMPUS | $ 1,377,625 | $ 1,377,625 | $ 1,238,777 | $ 1,238,777 |
| **C.2.1. Strategy:** INSTITUTIONAL ENHANCEMENT | $ 3,791,811 | $ 2,958,026 | $ 3,409,643 | $ 2,659,893 |
| **Total, Goal C:** SPECIAL ITEM SUPPORT | $ 6,449,436 | $ 5,710,651 | $ 5,799,412 | $ 5,135,087 |
| **Grand Total,** THE UNIVERSITY OF TEXAS AT TYLER | $ 25,087,830 | $ 26,188,958 | $ 25,755,320 | $ 25,336,929 |

## THE UNIVERSITY OF TEXAS AT TYLER
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **Method of Financing:** | | | | |
| General Revenue Fund | $ 21,732,889 | $ 22,580,140 | $ 21,565,913 | $ 20,974,939 |
| General Revenue Fund - Dedicated | | | | |
| Estimated Statutory Tuition Increases Account No. 708 | 0 | 0 | 198,515 | 397,030 |
| Estimated Other Educational and General Income Account No. 770 | 3,354,941 | 3,608,818 | 3,990,892 | 3,964,960 |
| Subtotal, General Revenue Fund - Dedicated | $ 3,354,941 | $ 3,608,818 | $ 4,189,407 | $ 4,361,990 |
| **Total, Method of Financing** | $ 25,087,830 | $ 26,188,958 | $ 25,755,320 | $ 25,336,929 |
| **Number of Full-Time-Equivalent Positions (FTE)-Appropriated Funds** | 405.9 | 433.8 | 390.1 | 390.1 |
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 7,356,114 | $ 7,755,821 | $ 6,740,906 | $ 7,197,896 |
| Other Personnel Costs | 352,419 | 396,190 | 249,139 | 267,824 |
| Faculty Salaries (Higher Education Only) | 10,578,762 | 8,806,157 | 10,368,983 | 8,959,737 |
| Operating Costs | 6,061,683 | 8,439,120 | 7,486,130 | 7,966,836 |
| Client Services | 707,114 | 762,420 | 881,622 | 918,334 |
| Capital Expenditures | 31,738 | 29,250 | 28,540 | 26,302 |
| **Total, Object-of-Expense Informational Listing** | $ 25,087,830 | $ 26,188,958 | $ 25,755,320 | $ 25,336,929 |

# TEXAS A&M UNIVERSITY SYSTEM ADMINISTRATIVE AND GENERAL OFFICES

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** INSTRUCTION/OPERATIONS | | | | |
| Provide instructional and operations support. | | | | |
| **A.1.1. Strategy:** SYSTEM OFFICE OPERATIONS | $ 2,067,057 | $ 3,710,046 | $ 3,647,290 | $ 3,645,241 |
| **B. Goal:** SPECIAL ITEM SUPPORT | | | | |
| Provide special item support. | | | | |
| **B.1.1. Strategy:** SCHOLARSHIPS | $ 2,500,000 | $ 0 | $ 2,248,030 | $ 0 |
| **Grand Total,** TEXAS A&M UNIVERSITY SYSTEM ADMINISTRATIVE AND GENERAL OFFICES | $ 4,567,057 | $ 3,710,046 | $ 5,895,320 | $ 3,645,241 |
| **Method of Financing:** | | | | |
| General Revenue Fund | $ 3,140,324 | $ 638,046 | $ 2,823,320 | $ 573,241 |
| GR Dedicated - Texas A&M University Mineral Income Account No. 096 | 1,426,733 | 3,072,000 | 3,072,000 | 3,072,000 |
| **Total, Method of Financing** | $ 4,567,057 | $ 3,710,046 | $ 5,895,320 | $ 3,645,241 |
| **Number of Full-Time-Equivalent Positions (FTE)-Appropriated Funds** | 81.1 | 86.0 | 77.3 | 77.3 |
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 917,336 | $ 1,427,644 | $ 575,290 | $ 573,241 |
| Other Personnel Costs | 32,107 | 57,181 | 0 | 0 |
| Operating Costs | 1,079,526 | 2,119,300 | 5,320,030 | 3,072,000 |
| Client Services | 2,500,000 | 0 | 0 | 0 |
| Capital Expenditures | 38,088 | 105,921 | 0 | 0 |
| **Total, Object-of-Expense Informational Listing** | $ 4,567,057 | $ 3,710,046 | $ 5,895,320 | $ 3,645,241 |

# TEXAS A&M UNIVERSITY

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** INSTRUCTION/OPERATIONS | | | | |
| Provide instructional and operations support. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree Within Six Academic Years | 74.5% | 70% | 74.5% | 74.5% |
| Retention Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year | 89.5% | 88% | 89.5% | 89.5% |
| Administrative Cost as a Percent of Total Expenditures | 3.1% | 3.9% | 3.1% | 3.1% |
| Certification Rate of Teacher Education Graduates | 90.4% | 94% | 94% | 94% |
| Percent of Baccalaureate Graduates Who Are First Generation College Graduates | 28.9% | 31% | 31% | 31% |
| Percent of Lower Division Courses Taught by Tenured Faculty | 26.2% | 26% | 26.2% | 26.2% |
| State Licensure Pass Rate of Engineering Graduates | 89.5% | 93% | 93.3% | 93.3% |
| State Licensure Examination Pass Rate of Veterinary Medicine Graduates | 100% | 95% | 98% | 98% |
| Dollar Value of External or Sponsored Research Funds (In Millions) | 85.7 | 98.7 | 100.5 | 101.5 |
| **A.1.1. Strategy:** OPERATIONS SUPPORT | $ 234,959,637 | $ 237,706,403 | $ 199,774,938 | $ 201,748,943 |
| **A.1.2. Strategy:** TEACHING EXPERIENCE SUPPLEMENT | $ 0 | $ 0 | $ 5,198,122 | $ 5,249,485 |
| **A.1.3. Strategy:** STAFF GROUP INSURANCE PREMIUMS | $ 5,413,692 | $ 5,800,000 | $ 13,278,076 | $ 14,273,932 |
| **A.1.4. Strategy:** WORKERS' COMPENSATION INSURANCE | $ 1,252,178 | $ 1,300,000 | $ 1,125,974 | $ 1,168,976 |
| **A.1.5. Strategy:** UNEMPLOYMENT COMPENSATION INSURANCE | $ 70,609 | $ 63,000 | $ 0 | $ 0 |
| **A.1.6. Strategy:** TEXAS PUBLIC EDUCATION GRANTS | $ 7,297,392 | $ 7,589,759 | $ 7,866,141 | $ 8,113,116 |
| **A.1.7. Strategy:** INDIRECT COST RECOVERY | $ 4,804,637 | $ 3,847,080 | $ 4,287,340 | $ 4,287,340 |
| Indirect cost recovery for research related activities. | | | | |
| **Total, Goal A:** INSTRUCTION/OPERATIONS | $ 253,798,145 | $ 256,306,242 | $ 231,530,591 | $ 234,841,792 |
| **B. Goal:** INFRASTRUCTURE SUPPORT | | | | |
| Provide infrastructure support. | | | | |
| **B.1.1. Strategy:** E&G SPACE SUPPORT | $ 40,147,428 | $ 25,850,997 | $ 39,863,715 | $ 40,257,614 |
| Educational and general space support. | | | | |

# TEXAS A&M UNIVERSITY
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **B.1.2. Strategy:** TUITION REVENUE BOND RETIREMENT | $ 1,756,639 | $ 1,744,788 | $ 690,545 | $ 255,540 |
| **B.1.3. Strategy:** SKILES ACT REVENUE BOND RETIREMENT | $ 446,962 | $ 462,782 | $ 462,782 | $ 462,782 |
| **Total, Goal B:** INFRASTRUCTURE SUPPORT | $ 42,351,029 | $ 28,058,567 | $ 41,017,042 | $ 40,975,936 |
| **C. Goal:** SPECIAL ITEM SUPPORT | | | | |
| Provide special item support. | | | | |
| **C.2.1. Strategy:** CYCLOTRON INSTITUTE | $ 994,078 | $ 1,001,604 | $ 563,322 | $ 563,322 |
| **C.2.2. Strategy:** SEA GRANT PROGRAM | $ 564,341 | $ 534,933 | $ 369,630 | $ 369,630 |
| **C.2.3. Strategy:** ENERGY RESOURCES PROGRAM | $ 540,082 | $ 648,018 | $ 567,033 | $ 567,033 |
| **C.2.4. Strategy:** PUBLIC POLICY RESOURCE LABORATORY | $ 75,318 | $ 81,138 | $ 42,384 | $ 42,384 |
| **C.2.5. Strategy:** REAL ESTATE RESEARCH CENTER | $ 2,144,380 | $ 2,113,000 | $ 2,225,000 | $ 2,150,000 |
| **C.3.1. Strategy:** SCHOOL OF ARCHITECTURE | $ 1,212,921 | $ 1,018,484 | $ 771,035 | $ 771,035 |
| **C.4.1. Strategy:** INSTITUTIONAL ENHANCEMENT | $ 0 | $ 0 | $ 4,123,910 | $ 3,807,856 |
| **Total, Goal C:** SPECIAL ITEM SUPPORT | $ 5,531,120 | $ 5,397,177 | $ 8,662,314 | $ 8,271,260 |
| **Grand Total,** TEXAS A&M UNIVERSITY | $ 301,680,294 | $ 289,761,986 | $ 281,209,947 | $ 284,088,988 |
| **Method of Financing:** | | | | |
| General Revenue Fund | $ 209,471,077 | $ 209,839,820 | $ 194,584,303 | $ 195,400,586 |
| General Revenue Fund - Dedicated | | | | |
| Estimated Board Authorized Tuition Increases Account No. 704 | 0 | 0 | 6,025,000 | 6,025,000 |
| Estimated Statutory Tuition Increases Account No. 708 | 0 | 0 | 2,590,123 | 5,180,247 |
| Estimated Other Educational and General Income Account No. 770 | 90,064,837 | 77,809,166 | 75,785,521 | 75,333,155 |
| Subtotal, General Revenue Fund - Dedicated | $ 90,064,837 | $ 77,809,166 | $ 84,400,644 | $ 86,538,402 |

## TEXAS A&M UNIVERSITY
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| Real Estate Fee Trust Account No. 969 | 2,144,380 | 2,113,000 | 2,225,000 | 2,150,000 |
| **Total, Method of Financing** | $ 301,680,294 | $ 289,761,986 | $ 281,209,947 | $ 284,088,988 |
| **Number of Full-Time-Equivalent Positions (FTE)-Appropriated Funds** | 5,715.9 | 5,848.6 | 5,259.1 | 5,259.1 |
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 107,425,050 | $ 99,780,166 | $ 91,995,387 | $ 94,125,067 |
| Other Personnel Costs | 5,420,556 | 8,128,746 | 4,722,199 | 7,037,179 |
| Faculty Salaries (Higher Education Only) | 123,998,162 | 140,907,086 | 110,641,312 | 124,812,166 |
| Professional Salaries - Faculty Equivalent (Higher Education Only) | 4,384,107 | 0 | 3,724,267 | 0 |
| Operating Costs | 51,518,317 | 32,656,229 | 56,731,072 | 45,598,937 |
| Client Services | 1,423,930 | 700,000 | 1,211,267 | 594,665 |
| Grants | 7,297,392 | 7,589,759 | 11,990,053 | 11,920,974 |
| Capital Expenditures | 212,780 | 0 | 194,390 | 0 |
| **Total, Object-of-Expense Informational Listing** | $ 301,680,294 | $ 289,761,986 | $ 281,209,947 | $ 284,088,988 |

# TEXAS A&M UNIVERSITY AT GALVESTON

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** INSTRUCTION/OPERATIONS | | | | |
| Provide instructional and operations support. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years | 31.3% | 37% | 39.2% | 41% |
| Retention Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year | 57.6% | 52% | 57.6% | 57.6% |
| Administrative Cost as a Percent of Total Expenditures | 12.9% | 13% | 12.4% | 12.4% |
| Percent of Baccalaureate Graduates Who Are First Generation College Graduates | 27.6% | 33% | 35% | 38% |
| Percent of Lower Division Courses Taught by Tenured Faculty | 22.7% | 37% | 39% | 41% |
| Dollar Value of External or Sponsored Research Funds (in Millions) | 2.5 | 3.36 | 3.95 | 4.54 |
| **A.1.1. Strategy:** OPERATIONS SUPPORT | $ 8,377,591 | $ 8,841,405 | $ 3,946,784 | $ 4,000,208 |
| **A.1.2. Strategy:** TEACHING EXPERIENCE SUPPLEMENT | $ 0 | $ 0 | $ 174,895 | $ 177,262 |
| **A.1.3. Strategy:** STAFF GROUP INSURANCE PREMIUMS | $ 214,803 | $ 386,111 | $ 415,378 | $ 446,531 |
| **A.1.4. Strategy:** WORKERS' COMPENSATION INSURANCE | $ 49,857 | $ 54,439 | $ 44,832 | $ 48,952 |
| **A.1.5. Strategy:** UNEMPLOYMENT COMPENSATION INSURANCE | $ 29,328 | $ 32,042 | $ 745 | $ 745 |
| **A.1.6. Strategy:** TEXAS PUBLIC EDUCATION GRANTS | $ 251,996 | $ 280,631 | $ 303,044 | $ 312,569 |
| **A.1.7. Strategy:** INDIRECT COST RECOVERY | $ 222,419 | $ 194,111 | $ 307,500 | $ 307,500 |
| Indirect cost recovery for research related activities. | | | | |
| **A.1.8. Strategy:** EXCELLENCE FUNDING | $ 720,925 | $ 451,967 | $ 217,121 | $ 217,121 |
| **Total, Goal A:** INSTRUCTION/OPERATIONS | $ 9,866,919 | $ 10,240,706 | $ 5,410,299 | $ 5,510,888 |
| **B. Goal:** INFRASTRUCTURE SUPPORT | | | | |
| Provide infrastructure support. | | | | |
| **B.1.1. Strategy:** E&G SPACE SUPPORT | $ 1,704,162 | $ 1,802,005 | $ 2,050,190 | $ 2,077,940 |
| Educational and general space support. | | | | |

# TEXAS A&M UNIVERSITY AT GALVESTON
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **B.1.2. Strategy:** TUITION REVENUE BOND RETIREMENT | $ 0 | $ 746,552 | $ 851,340 | $ 851,340 |
| **Total, Goal B:** INFRASTRUCTURE SUPPORT | $ 1,704,162 | $ 2,548,557 | $ 2,901,530 | $ 2,929,280 |
| **C. Goal:** SPECIAL ITEM SUPPORT | | | | |
| Provide special item support. | | | | |
| **C.1.1. Strategy:** MARINE/MARITIME INSTRUCTION | $ 0 | $ 0 | $ 2,113,349 | $ 2,160,916 |
| Marine and maritime instructional enhancement. | | | | |
| **C.2.1. Strategy:** COASTAL ZONE LABORATORY | $ 26,353 | $ 26,336 | $ 23,515 | $ 23,515 |
| **C.2.2. Strategy:** INSTITUTE OF OCEANOGRAPHY | $ 578,041 | $ 539,106 | $ 482,313 | $ 482,313 |
| Texas Institute of Oceanography. | | | | |
| **C.2.3. Strategy:** OYSTER RESEARCH | $ 125,593 | $ 157,998 | $ 0 | $ 0 |
| Interagency Contract with Texas Department of Health for Oyster Research. | | | | |
| **C.4.1. Strategy:** DREDGING OF DOCK AREA | $ 0 | $ 41,075 | $ 36,935 | $ 0 |
| **C.4.2. Strategy:** SHIP OPERATION & MAINTENANCE | $ 1,195,235 | $ 1,200,049 | $ 927,062 | $ 927,062 |
| Ship operation and maintenance. | | | | |
| **C.4.3. Strategy:** MARINE TERMINAL OPERATION | $ 511,418 | $ 461,800 | $ 413,357 | $ 413,357 |
| Marine terminal operations. | | | | |
| **C.4.4. Strategy:** INSTITUTIONAL ENHANCEMENT | $ 0 | $ 0 | $ 1,806,855 | $ 1,806,855 |
| **Total, Goal C:** SPECIAL ITEM SUPPORT | $ 2,436,640 | $ 2,426,364 | $ 5,803,386 | $ 5,814,018 |
| **Grand Total,** TEXAS A&M UNIVERSITY AT GALVESTON | $ 14,007,721 | $ 15,215,627 | $ 14,115,215 | $ 14,254,186 |
| **Method of Financing:** | | | | |
| General Revenue Fund | $ 10,882,964 | $ 11,661,291 | $ 10,482,833 | $ 10,530,143 |

# TEXAS A&M UNIVERSITY AT GALVESTON
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| General Revenue Fund - Dedicated | | | | |
| Estimated Board Authorized Tuition Increases Account No. 704 | 0 | 0 | 38,280 | 38,280 |
| Estimated Statutory Tuition Increases Account No. 708 | 0 | 0 | 87,191 | 174,382 |
| Estimated Other Educational and General Income Account No. 770 | 2,999,164 | 3,396,338 | 3,506,911 | 3,511,381 |
| Subtotal, General Revenue Fund - Dedicated | $ 2,999,164 | $ 3,396,338 | $ 3,632,382 | $ 3,724,043 |
| Other Funds | | | | |
| Interagency Contracts - with Texas Department of Health | 125,593 | 157,998 | 0 | 0 |
| Interagency Contracts - Transfer from Foundation School Fund No. 193 | 0 | 0 | 0 | 0 |
| Subtotal, Other Funds | $ 125,593 | $ 157,998 | $ 0 | $ 0 |
| **Total, Method of Financing** | $ 14,007,721 | $ 15,215,627 | $ 14,115,215 | $ 14,254,186 |
| **Number of Full-Time-Equivalent Positions (FTE)-Appropriated Funds** | 246.0 | 282.0 | 253.6 | 253.6 |
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 5,530,603 | $ 5,783,271 | $ 3,694,411 | $ 3,827,457 |
| Other Personnel Costs | 187,178 | 269,989 | 104,955 | 131,918 |
| Faculty Salaries (Higher Education Only) | 4,007,624 | 4,889,462 | 2,101,012 | 2,610,357 |
| Professional Salaries - Faculty Equivalent (Higher Education Only) | 256,200 | 0 | 191,028 | 0 |
| Operating Costs | 3,193,024 | 3,935,457 | 2,628,960 | 3,404,113 |
| Grants | 251,996 | 280,631 | 2,998,175 | 2,119,425 |
| Capital Expenditures | 581,096 | 56,817 | 2,396,674 | 2,160,916 |
| **Total, Object-of-Expense Informational Listing** | $ 14,007,721 | $ 15,215,627 | $ 14,115,215 | $ 14,254,186 |

# PRAIRIE VIEW A&M UNIVERSITY

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** INSTRUCTION/OPERATIONS | | | | |
| Provide instructional and operations support. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years | 32.2% | 33% | 34% | 35% |
| Retention Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year | 69.8% | 70% | 70% | 70% |
| Administrative Cost as a Percent of Total Expenditures | 13.3% | 11% | 11% | 11% |
| Certification Rate of Teacher Education Graduates | 56.3% | 79% | 65% | 65% |
| Percent of Baccalaureate Graduates Who Are First Generation College Graduates | 54% | 50% | 54% | 54% |
| Percent of Lower Division Courses Taught by Tenured Faculty | 58.4% | 50% | 58.4% | 58.4% |
| State Licensure Pass Rate of Engineering Graduates | 66.7% | 65% | 66.7% | 66.7% |
| State Licensure Pass Rate of Nursing Graduates | 89.9% | 90% | 90% | 90% |
| Dollar Value of External or Sponsored Research Funds (in Millions) | 7.9 | 6.4 | 7.9 | 7.9 |
| **A.1.1. Strategy:** OPERATIONS SUPPORT | $ 24,151,209 | $ 23,311,434 | $ 22,382,078 | $ 22,625,653 |
| **A.1.2. Strategy:** TEACHING EXPERIENCE SUPPLEMENT | $ 0 | $ 0 | $ 1,014,234 | $ 1,025,272 |
| **A.1.3. Strategy:** STAFF GROUP INSURANCE PREMIUMS | $ 1,306,316 | $ 649,975 | $ 2,029,600 | $ 2,181,820 |
| **A.1.4. Strategy:** WORKERS' COMPENSATION INSURANCE | $ 177,305 | $ 146,000 | $ 159,435 | $ 131,285 |
| **A.1.5. Strategy:** UNEMPLOYMENT COMPENSATION INSURANCE | $ 7,858 | $ 7,858 | $ 7,066 | $ 7,066 |
| **A.1.6. Strategy:** TEXAS PUBLIC EDUCATION GRANTS | $ 1,151,891 | $ 1,059,247 | $ 1,303,058 | $ 1,344,782 |
| **A.1.7. Strategy:** INDIRECT COST RECOVERY | $ 803,913 | $ 650,000 | $ 803,913 | $ 803,913 |
| Indirect cost recovery for research related activities. | | | | |
| **A.1.8. Strategy:** EXCELLENCE FUNDING | $ 0 | $ 1,437,239 | $ 688,359 | $ 688,359 |
| **Total, Goal A:** INSTRUCTION/OPERATIONS | $ 27,598,492 | $ 27,261,753 | $ 28,387,743 | $ 28,808,150 |
| **B. Goal:** INFRASTRUCTURE SUPPORT | | | | |
| Provide infrastructure support. | | | | |
| **B.1.1. Strategy:** E&G SPACE SUPPORT | $ 5,103,787 | $ 5,565,848 | $ 4,994,485 | $ 5,048,838 |
| Educational and general space support. | | | | |

# PRAIRIE VIEW A&M UNIVERSITY
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **B.1.2. Strategy:** TUITION REVENUE BOND RETIREMENT | $ 1,296,303 | $ 5,240,785 | $ 6,934,910 | $ 6,935,676 |
| **Total, Goal B:** INFRASTRUCTURE SUPPORT | $ 6,400,090 | $ 10,806,633 | $ 11,929,395 | $ 11,984,514 |
| **C. Goal:** SPECIAL ITEM SUPPORT | | | | |
| Provide special item support. | | | | |
| **C.1.1. Strategy:** STUDENT NURSE STIPENDS | $ 194,919 | $ 194,919 | $ 173,048 | $ 173,048 |
| **C.1.2. Strategy:** HONORS PROGRAM | $ 99,996 | $ 100,000 | $ 89,921 | $ 89,921 |
| **C.1.3. Strategy:** TEXAS MEDICAL CENTER LIBRARY | $ 33,765 | $ 32,000 | $ 24,519 | $ 24,519 |
| Texas Medical Center library assessment. | | | | |
| **C.2.1. Strategy:** AGRICULTURE RESEARCH CENTER | $ 1,537,922 | $ 1,640,873 | $ 896,981 | $ 896,981 |
| Cooperative Agriculture Research Center. | | | | |
| **C.3.1. Strategy:** EXTENSION AND PUBLIC SERVICE | $ 1,418,957 | $ 1,327,318 | $ 1,275,943 | $ 1,275,943 |
| **C.3.2. Strategy:** JUVENILE CRIME PREVENTION CENTER | $ 1,289,334 | $ 2,476,700 | $ 1,289,334 | $ 2,476,700 |
| **C.3.3. Strategy:** COMMUNITY DEVELOPMENT | $ 150,000 | $ 150,000 | $ 134,882 | $ 134,882 |
| **C.4.1. Strategy:** INSTITUTIONAL ENHANCEMENT | $ 2,489,331 | $ 2,525,983 | $ 3,378,795 | $ 3,378,794 |
| **Total, Goal C:** SPECIAL ITEM SUPPORT | $ 7,214,224 | $ 8,447,793 | $ 7,263,423 | $ 8,450,788 |
| **D. Goal:** TEXAS COMMITMENT-OCR PRIORITY PLAN | | | | |
| Texas commitment - OCR Priority Plan. | | | | |
| **D.1.1. Strategy:** OCR PRIORITY PLAN | $ 6,662,707 | $ 13,065,280 | $ 13,475,600 | $ 13,745,363 |
| Provide funding to meet the Texas commitment to enhance programs, systems, and the recruitment, retention, and graduation of students. | | | | |
| **Grand Total,** PRAIRIE VIEW A&M UNIVERSITY | $ 47,875,513 | $ 59,581,459 | $ 61,056,161 | $ 62,988,815 |
| **Method of Financing:** | | | | |
| General Revenue Fund | $ 36,386,150 | $ 46,801,025 | $ 48,425,734 | $ 48,849,406 |

# PRAIRIE VIEW A&M UNIVERSITY
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| General Revenue Fund - Dedicated | | | | |
| Estimated Board Authorized Tuition Increases Account No. 704 | 0 | 0 | 114,757 | 114,757 |
| Estimated Statutory Tuition Increases Account No. 708 | 0 | 0 | 329,283 | 658,567 |
| Estimated Other Educational and General Income Account No. 770 | 10,200,029 | 10,303,734 | 10,897,053 | 10,889,385 |
| Center for Study and Prevention of Juvenile Crime and Delinquency, estimated | 1,289,334 | 2,476,700 | 1,289,334 | 2,476,700 |
| Subtotal, General Revenue Fund - Dedicated | $ 11,489,363 | $ 12,780,434 | $ 12,630,427 | $ 14,139,409 |
| **Total, Method of Financing** | $ 47,875,513 | $ 59,581,459 | $ 61,056,161 | $ 62,988,815 |
| **Number of Full-Time-Equivalent Positions (FTE)-Appropriated Funds** | 765.3 | 842.5 | 757.6 | 757.6 |
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 16,710,262 | $ 17,651,310 | $ 17,252,550 | $ 17,584,698 |
| Other Personnel Costs | 602,184 | 697,270 | 568,229 | 679,456 |
| Faculty Salaries (Higher Education Only) | 13,241,716 | 15,242,397 | 14,435,229 | 16,012,955 |
| Professional Salaries - Faculty Equivalent (Higher Education Only) | 124,882 | 28,142 | 115,049 | 27,053 |
| Professional Salaries - Extension (Texas Agricultural Extension Svc) | 181,646 | 0 | 163,338 | 0 |
| Operating Costs | 13,135,652 | 23,608,667 | 22,261,060 | 25,819,780 |
| Client Services | 1,026,230 | 1,144,426 | 1,251,506 | 1,362,282 |
| Grants | 1,151,891 | 1,059,247 | 1,991,417 | 1,344,783 |
| Capital Expenditures | 1,701,050 | 150,000 | 3,017,783 | 157,808 |
| **Total, Object-of-Expense Informational Listing** | $ 47,875,513 | $ 59,581,459 | $ 61,056,161 | $ 62,988,815 |

# TARLETON STATE UNIVERSITY

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** INSTRUCTION/OPERATIONS | | | | |
| Provide instructional and operations support. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years | 45.2% | 38% | 45.2% | 45.2% |
| Retention Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year | 61.9% | 68% | 68.69% | 69% |
| Administrative Cost as a Percent of Total Expenditures | 9.9% | 9.2% | 8.8% | 8.4% |
| Certification Rate of Teacher Education Graduates | 87.5% | 77% | 87.5% | 87.5% |
| Percent of Baccalaureate Graduates Who Are First Generation College Graduates | 57.9% | 61% | 62% | 63% |
| Percent of Lower Division Courses Taught by Tenured Faculty | 46.5% | 46% | 47% | 47% |
| State Licensure Pass Rate of Nursing Graduates | 100% | 96% | 97% | 97% |
| Dollar Value of External or Sponsored Research Funds (in Millions) | 4.9 | 4.4 | 4.9 | 4.9 |
| **A.1.1. Strategy:** OPERATIONS SUPPORT | $ 26,682,576 | $ 27,443,267 | $ 22,400,207 | $ 22,713,447 |
| **A.1.2. Strategy:** TEACHING EXPERIENCE SUPPLEMENT | $ 0 | $ 0 | $ 970,681 | $ 984,255 |
| **A.1.3. Strategy:** STAFF GROUP INSURANCE PREMIUMS | $ 950,003 | $ 941,786 | $ 1,583,556 | $ 1,702,323 |
| **A.1.4. Strategy:** WORKERS' COMPENSATION INSURANCE | $ 142,188 | $ 106,815 | $ 127,857 | $ 96,049 |
| **A.1.5. Strategy:** UNEMPLOYMENT COMPENSATION INSURANCE | $ 15,000 | $ 11,250 | $ 13,488 | $ 10,116 |
| **A.1.6. Strategy:** TEXAS PUBLIC EDUCATION GRANTS | $ 1,213,224 | $ 1,360,803 | $ 1,281,116 | $ 1,327,451 |
| **A.1.7. Strategy:** INDIRECT COST RECOVERY | $ 0 | $ 0 | $ 257,691 | $ 257,691 |
| Indirect cost recovery for research related activities. | | | | |
| **A.1.8. Strategy:** ORGANIZED ACTIVITIES | $ 718,996 | $ 510,000 | $ 510,000 | $ 510,000 |
| **A.1.9. Strategy:** EXCELLENCE FUNDING | $ 0 | $ 0 | $ 535,454 | $ 535,454 |
| **Total, Goal A:** INSTRUCTION/OPERATIONS | $ 29,721,987 | $ 30,373,921 | $ 27,680,050 | $ 28,136,786 |

# TARLETON STATE UNIVERSITY
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **B. Goal:** INFRASTRUCTURE SUPPORT | | | | |
| Provide infrastructure support. | | | | |
| **B.1.1. Strategy:** E&G SPACE SUPPORT | $ 4,716,572 | $ 4,430,685 | $ 4,252,189 | $ 4,311,651 |
| Educational and general space support. | | | | |
| **B.1.2. Strategy:** TUITION REVENUE BOND RETIREMENT | $ 1,296,303 | $ 2,687,770 | $ 2,750,363 | $ 2,751,129 |
| **Total, Goal B:** INFRASTRUCTURE SUPPORT | $ 6,012,875 | $ 7,118,455 | $ 7,002,552 | $ 7,062,780 |
| **C. Goal:** SPECIAL ITEM SUPPORT | | | | |
| Provide special item support. | | | | |
| **C.1.1. Strategy:** CENTRAL TEXAS CENTER | $ 25,000 | $ 25,000 | $ 22,480 | $ 22,480 |
| University System Center - Central Texas. | | | | |
| **C.2.1. Strategy:** ENVIRONMENTAL RESEARCH | $ 1,606,343 | $ 1,606,343 | $ 1,438,739 | $ 1,438,739 |
| Institute for Applied Environmental Research. | | | | |
| **C.2.2. Strategy:** AGRICULTURE CENTER | $ 375,000 | $ 375,000 | $ 337,205 | $ 337,205 |
| Tarleton Agriculture Center. | | | | |
| **C.3.1. Strategy:** INSTITUTIONAL ENHANCEMENT | $ 0 | $ 0 | $ 2,040,082 | $ 2,040,082 |
| **Total, Goal C:** SPECIAL ITEM SUPPORT | $ 2,006,343 | $ 2,006,343 | $ 3,838,506 | $ 3,838,506 |
| **Grand Total,** TARLETON STATE UNIVERSITY | $ 37,741,205 | $ 39,498,719 | $ 38,521,108 | $ 39,038,072 |
| **Method of Financing:** | | | | |
| General Revenue Fund | $ 27,980,428 | $ 29,439,801 | $ 27,640,927 | $ 27,800,058 |
| General Revenue Fund - Dedicated | | | | |
| Estimated Board Authorized Tuition Increases Account No. 704 | 0 | 0 | 200,000 | 200,000 |

## TARLETON STATE UNIVERSITY
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| Estimated Statutory Tuition Increases Account No. 708 | 0 | 0 | 407,970 | 815,940 |
| Estimated Other Educational and General Income Account No. 770 | 9,760,777 | 10,058,918 | 10,272,211 | 10,222,074 |
| Subtotal, General Revenue Fund - Dedicated | $ 9,760,777 | $ 10,058,918 | $ 10,880,181 | $ 11,238,014 |
| **Total, Method of Financing** | $ 37,741,205 | $ 39,498,719 | $ 38,521,108 | $ 39,038,072 |
| **Number of Full-Time-Equivalent Positions (FTE)-Appropriated Funds** | 722.1 | 729.0 | 655.5 | 655.5 |
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 11,732,652 | $ 12,182,127 | $ 10,055,312 | $ 10,524,923 |
| Other Personnel Costs | 320,899 | 324,052 | 269,397 | 268,202 |
| Faculty Salaries (Higher Education Only) | 17,179,359 | 17,534,957 | 15,399,986 | 15,548,052 |
| Professional Salaries - Faculty Equivalent (Higher Education Only) | 0 | 0 | 0 | 0 |
| Operating Costs | 7,265,622 | 8,067,326 | 8,657,346 | 8,511,839 |
| Client Services | 29,449 | 29,454 | 24,723 | 24,378 |
| Grants | 1,213,224 | 1,360,803 | 4,114,344 | 4,160,678 |
| Capital Expenditures | 0 | 0 | 0 | 0 |
| **Total, Object-of-Expense Informational Listing** | $ 37,741,205 | $ 39,498,719 | $ 38,521,108 | $ 39,038,072 |

# TEXAS A&M UNIVERSITY - CORPUS CHRISTI

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** INSTRUCTION/OPERATIONS | | | | |
| Provide instructional and operations support. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years | 33.1% | 40.5% | 41% | 41.5% |
| Retention Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year | 62.7% | 72.5% | 73% | 73.5% |
| Administrative Cost as a Percent of Total Expenditures | 14.3% | 13% | 13% | 13% |
| Certification Rate of Teacher Education Graduates | 80.1% | 58.5% | 80.1% | 80.1% |
| Percent of Baccalaureate Graduates Who Are First Generation College Graduates | 59.9% | 66% | 66.5% | 67% |
| Percent of Lower Division Courses Taught by Tenured Faculty | 38.4% | 49% | 49.5% | 50% |
| State Licensure Pass Rate of Nursing Graduates | 90% | 95% | 95% | 95% |
| Dollar Value of External or Sponsored Research Funds (in Millions) | 4.6 | 1.9 | 4.6 | 4.6 |
| **A.1.1. Strategy:** OPERATIONS SUPPORT | $ 21,573,618 | $ 21,960,849 | $ 21,693,237 | $ 22,011,585 |
| **A.1.2. Strategy:** TEACHING EXPERIENCE SUPPLEMENT | $ 0 | $ 0 | $ 966,966 | $ 981,156 |
| **A.1.3. Strategy:** STAFF GROUP INSURANCE PREMIUMS | $ 716,673 | $ 755,950 | $ 1,607,918 | $ 1,728,512 |
| **A.1.4. Strategy:** WORKERS' COMPENSATION INSURANCE | $ 140,000 | $ 158,000 | $ 107,109 | $ 107,109 |
| **A.1.5. Strategy:** UNEMPLOYMENT COMPENSATION INSURANCE | $ 17,000 | $ 19,000 | $ 10,446 | $ 10,446 |
| **A.1.6. Strategy:** TEXAS PUBLIC EDUCATION GRANTS | $ 990,444 | $ 1,163,450 | $ 1,106,407 | $ 1,147,489 |
| **A.1.7. Strategy:** INDIRECT COST RECOVERY | $ 187,442 | $ 342,210 | $ 259,625 | $ 259,625 |
| Indirect cost recovery for research related activities. | | | | |
| **A.1.8. Strategy:** EXCELLENCE FUNDING | $ 385,534 | $ 682,793 | $ 613,976 | $ 613,976 |
| **Total, Goal A:** INSTRUCTION/OPERATIONS | $ 24,010,711 | $ 25,082,252 | $ 26,365,684 | $ 26,859,898 |
| **B. Goal:** INFRASTRUCTURE SUPPORT | | | | |
| Provide infrastructure support. | | | | |

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

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **B.1.1. Strategy:** E&G SPACE SUPPORT<br>Educational and general space support. | $ 3,337,492 | $ 3,338,563 | $ 4,092,464 | $ 4,152,236 |
| **B.1.2. Strategy:** TUITION REVENUE BOND RETIREMENT | $ 8,865,213 | $ 11,398,965 | $ 10,421,018 | $ 10,409,831 |
| **Total, Goal B:** INFRASTRUCTURE SUPPORT | $ 12,202,705 | $ 14,737,528 | $ 14,513,482 | $ 14,562,067 |
| **C. Goal:** SPECIAL ITEM SUPPORT<br>Provide special item support. | | | | |
| **C.1.1. Strategy:** SCHOOL NURSING PROGRAM<br>School Nursing Program for Early Childhood Development Center. | $ 361,233 | $ 361,233 | $ 314,724 | $ 314,724 |
| **C.1.2. Strategy:** ENVIRONMENTAL CENTER<br>Environmental Learning Center. | $ 200,000 | $ 200,000 | $ 179,842 | $ 179,842 |
| **C.2.1. Strategy:** COASTAL STUDIES<br>Center for Coastal Studies. | $ 306,964 | $ 308,924 | $ 273,328 | $ 273,328 |
| **C.2.2. Strategy:** GULF OF MEXICO ENVIRONMENTAL LAB<br>Gulf of Mexico Environmental Research Laboratory. | $ 300,000 | $ 300,000 | $ 269,764 | $ 269,764 |
| **C.3.1. Strategy:** WATER RESOURCES CENTER | $ 78,876 | $ 78,876 | $ 67,661 | $ 67,661 |
| **C.3.2. Strategy:** ART MUSEUM | $ 358,522 | $ 358,522 | $ 322,387 | $ 322,387 |
| **C.4.1. Strategy:** INSTITUTIONAL ENHANCEMENT | $ 8,433,763 | $ 8,469,935 | $ 7,480,930 | $ 7,480,930 |
| **Total, Goal C:** SPECIAL ITEM SUPPORT | $ 10,039,358 | $ 10,077,490 | $ 8,908,636 | $ 8,908,636 |
| **Grand Total,** TEXAS A&M UNIVERSITY - CORPUS CHRISTI | $ 46,252,774 | $ 49,897,270 | $ 49,787,802 | $ 50,330,601 |
| **Method of Financing:** | | | | |
| General Revenue Fund | $ 38,631,421 | $ 41,504,770 | $ 40,087,465 | $ 40,291,620 |

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

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| General Revenue Fund - Dedicated | | | | |
| Estimated Board Authorized Tuition Increases Account No. 704 | 0 | 0 | 192,236 | 192,236 |
| Estimated Statutory Tuition Increases Account No. 708 | 0 | 0 | 416,448 | 832,896 |
| Estimated Other Educational and General Income Account No. 770 | 7,621,353 | 8,392,500 | 9,091,653 | 9,013,849 |
| Subtotal, General Revenue Fund - Dedicated | $ 7,621,353 | $ 8,392,500 | $ 9,700,337 | $ 10,038,981 |
| **Total, Method of Financing** | $ 46,252,774 | $ 49,897,270 | $ 49,787,802 | $ 50,330,601 |
| **Number of Full-Time-Equivalent Positions (FTE)-Appropriated Funds** | 783.8 | 804.3 | 723.2 | 723.2 |
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 13,383,540 | $ 14,021,056 | $ 13,631,889 | $ 14,209,970 |
| Other Personnel Costs | 111,166 | 165,092 | 118,682 | 167,705 |
| Faculty Salaries (Higher Education Only) | 17,461,947 | 17,636,566 | 17,794,573 | 17,915,571 |
| Professional Salaries - Faculty Equivalent (Higher Education Only) | 0 | 0 | 0 | 0 |
| Operating Costs | 13,582,366 | 15,911,305 | 16,186,248 | 15,960,351 |
| Client Services | 1,002,987 | 1,172,973 | 1,117,532 | 1,155,901 |
| Capital Expenditures | 710,768 | 990,278 | 938,878 | 921,103 |
| **Total, Object-of-Expense Informational Listing** | $ 46,252,774 | $ 49,897,270 | $ 49,787,802 | $ 50,330,601 |

# TEXAS A&M UNIVERSITY - KINGSVILLE

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** INSTRUCTION/OPERATIONS | | | | |
| Provide instructional and operations support. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years | 26.1% | 30% | 31% | 32% |
| Retention Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year | 58.9% | 65% | 66% | 66% |
| Administrative Cost as a Percent of Total Expenditures | 13.2% | 12.5% | 12.5% | 12% |
| Certification Rate of Teacher Education Graduates | 57.9% | 52% | 57.9% | 57.9% |
| Percent of Baccalaureate Graduates Who Are First Generation College Graduates | 63.8% | 50% | 63.8% | 63.8% |
| Percent of Lower Division Courses Taught by Tenured Faculty | 55.8% | 58% | 59% | 60% |
| State Licensure Pass Rate of Engineering Graduates | 88.7% | 70% | 88.7% | 88.7% |
| Dollar Value of External or Sponsored Research Funds (in Millions) | 7.8 | 7 | 7.8 | 7.8 |
| **A.1.1. Strategy:** OPERATIONS SUPPORT | $ 22,940,060 | $ 23,871,223 | $ 19,912,231 | $ 20,162,661 |
| **A.1.2. Strategy:** TEACHING EXPERIENCE SUPPLEMENT | $ 0 | $ 0 | $ 881,593 | $ 892,681 |
| **A.1.3. Strategy:** STAFF GROUP INSURANCE PREMIUMS | $ 690,211 | $ 705,200 | $ 1,803,483 | $ 1,938,744 |
| **A.1.4. Strategy:** WORKERS' COMPENSATION INSURANCE | $ 151,052 | $ 120,000 | $ 135,828 | $ 107,905 |
| **A.1.5. Strategy:** UNEMPLOYMENT COMPENSATION INSURANCE | $ 5,765 | $ 6,400 | $ 2,155 | $ 2,155 |
| **A.1.6. Strategy:** TEXAS PUBLIC EDUCATION GRANTS | $ 979,646 | $ 1,060,800 | $ 1,105,925 | $ 1,144,715 |
| **A.1.7. Strategy:** INDIRECT COST RECOVERY | $ 0 | $ 0 | $ 372,774 | $ 372,774 |
| Indirect cost recovery for research related activities. | | | | |
| **A.1.8. Strategy:** ORGANIZED ACTIVITIES | $ 183,891 | $ 274,000 | $ 274,000 | $ 274,000 |
| **A.1.9. Strategy:** EXCELLENCE FUNDING | $ 0 | $ 0 | $ 592,079 | $ 592,079 |
| **Total, Goal A:** INSTRUCTION/OPERATIONS | $ 24,950,625 | $ 26,037,623 | $ 25,080,068 | $ 25,487,714 |

# TEXAS A&M UNIVERSITY - KINGSVILLE
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **B. Goal:** INFRASTRUCTURE SUPPORT | | | | |
| Provide infrastructure support. | | | | |
| **B.1.1. Strategy:** E&G SPACE SUPPORT | $ 5,639,313 | $ 5,886,025 | $ 4,161,620 | $ 4,213,959 |
| Educational and general space support. | | | | |
| **B.1.2. Strategy:** TUITION REVENUE BOND RETIREMENT | $ 2,688,701 | $ 4,148,185 | $ 3,936,911 | $ 3,908,328 |
| **Total, Goal B:** INFRASTRUCTURE SUPPORT | $ 8,328,014 | $ 10,034,210 | $ 8,098,531 | $ 8,122,287 |
| **C. Goal:** SPECIAL ITEM SUPPORT | | | | |
| Provide special item support. | | | | |
| **C.1.1. Strategy:** PHD IN ENGINEERING | $ 108,784 | $ 166,216 | $ 247,283 | $ 0 |
| **C.1.2. Strategy:** PHARMACY SCHOOL START-UP | $ 138,000 | $ 268,577 | $ 314,724 | $ 0 |
| **C.1.3. Strategy:** SYSTEM CENTER - SAN ANTONIO | $ 2,390,769 | $ 2,887,690 | $ 2,337,952 | $ 1,438,739 |
| TAMUK System Center - San Antonio. | | | | |
| **C.2.1. Strategy:** CITRUS CENTER | $ 1,391,308 | $ 1,331,140 | $ 761,492 | $ 761,492 |
| **C.2.2. Strategy:** WILDLIFE RESEARCH INSTITUTE | $ 384,219 | $ 440,694 | $ 283,637 | $ 283,637 |
| **C.3.1. Strategy:** JOHN E. CONNOR MUSEUM | $ 81,261 | $ 81,283 | $ 27,984 | $ 27,984 |
| **C.3.2. Strategy:** SOUTH TEXAS ARCHIVES | $ 115,726 | $ 141,429 | $ 112,402 | $ 112,402 |
| **C.4.1. Strategy:** INSTITUTIONAL ENHANCEMENT | $ 4,043,178 | $ 3,811,365 | $ 5,958,421 | $ 5,958,421 |
| **Total, Goal C:** SPECIAL ITEM SUPPORT | $ 8,653,245 | $ 9,128,394 | $ 10,043,895 | $ 8,582,675 |
| **Grand Total,** TEXAS A&M UNIVERSITY - KINGSVILLE | $ 41,931,884 | $ 45,200,227 | $ 43,222,494 | $ 42,192,676 |
| **Method of Financing:** | | | | |
| General Revenue Fund | $ 32,033,343 | $ 33,401,983 | $ 33,742,972 | $ 32,424,959 |

# TEXAS A&M UNIVERSITY - KINGSVILLE
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| General Revenue Fund - Dedicated | | | | |
| Estimated Statutory Tuition Increases Account No. 708 | 0 | 0 | 336,243 | 672,485 |
| Estimated Other Educational and General Income Account No. 770 | 9,898,541 | 11,798,244 | 9,143,279 | 9,095,232 |
| Subtotal, General Revenue Fund - Dedicated | $ 9,898,541 | $ 11,798,244 | $ 9,479,522 | $ 9,767,717 |
| **Total, Method of Financing** | $ 41,931,884 | $ 45,200,227 | $ 43,222,494 | $ 42,192,676 |
| **Number of Full-Time-Equivalent Positions (FTE)-Appropriated Funds** | 789.0 | 804.5 | 723.4 | 723.4 |
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 12,483,756 | $ 13,507,792 | $ 10,866,105 | $ 10,666,229 |
| Other Personnel Costs | 641,166 | 547,100 | 1,428,786 | 1,341,562 |
| Faculty Salaries (Higher Education Only) | 16,103,113 | 17,264,604 | 15,563,595 | 15,746,259 |
| Professional Salaries - Faculty Equivalent (Higher Education Only) | 478,065 | 557,019 | 347,955 | 396,598 |
| Operating Costs | 10,802,764 | 12,117,874 | 12,408,939 | 11,712,592 |
| Client Services | 1,104,859 | 1,205,838 | 1,285,000 | 1,364,580 |
| Grants | 0 | 0 | 592,082 | 592,082 |
| Capital Expenditures | 318,161 | 0 | 730,032 | 372,774 |
| **Total, Object-of-Expense Informational Listing** | $ 41,931,884 | $ 45,200,227 | $ 43,222,494 | $ 42,192,676 |

# TEXAS A&M INTERNATIONAL UNIVERSITY

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** INSTRUCTION/OPERATIONS | | | | |
| Provide instructional and operations support. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years | 37% | 28% | 37% | 37% |
| Retention Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year | 64% | 70% | 72% | 72% |
| Administrative Cost as a Percent of Total Expenditures | 25% | 23% | 21% | 21% |
| Certification Rate of Teacher Education Graduates | 72.2% | 70% | 72.2% | 72.2% |
| Percent of Baccalaureate Graduates Who Are First Generation College Graduates | 70% | 68% | 70% | 72% |
| Percent of Lower Division Courses Taught by Tenured Faculty | 53% | 50% | 53% | 53% |
| Dollar Value of External or Sponsored Research Funds (in Millions) | .2 | .2 | .2 | .2 |
| **A.1.1. Strategy:** OPERATIONS SUPPORT | $ 9,421,969 | $ 9,348,967 | $ 9,085,094 | $ 9,209,549 |
| **A.1.2. Strategy:** TEACHING EXPERIENCE SUPPLEMENT | $ 0 | $ 0 | $ 462,353 | $ 468,686 |
| **A.1.3. Strategy:** STAFF GROUP INSURANCE PREMIUMS | $ 251,368 | $ 283,537 | $ 703,251 | $ 755,995 |
| **A.1.4. Strategy:** WORKERS' COMPENSATION INSURANCE | $ 66,900 | $ 70,245 | $ 38,064 | $ 38,064 |
| **A.1.5. Strategy:** UNEMPLOYMENT COMPENSATION INSURANCE | $ 10,300 | $ 10,815 | $ 287 | $ 287 |
| **A.1.6. Strategy:** TEXAS PUBLIC EDUCATION GRANTS | $ 394,762 | $ 367,096 | $ 486,940 | $ 504,538 |
| **A.1.7. Strategy:** INDIRECT COST RECOVERY | $ 0 | $ 0 | $ 81,686 | $ 81,686 |
| Indirect cost recovery for research related activities. | | | | |
| **A.1.8. Strategy:** EXCELLENCE FUNDING | $ 185,891 | $ 329,219 | $ 296,038 | $ 296,038 |
| **Total, Goal A:** INSTRUCTION/OPERATIONS | $ 10,331,190 | $ 10,409,879 | $ 11,153,713 | $ 11,354,843 |
| **B. Goal:** INFRASTRUCTURE SUPPORT | | | | |
| Provide infrastructure support. | | | | |
| **B.1.1. Strategy:** E&G SPACE SUPPORT | $ 2,085,830 | $ 2,093,129 | $ 2,563,185 | $ 2,598,298 |
| Educational and general space support. | | | | |

# TEXAS A&M INTERNATIONAL UNIVERSITY
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **B.1.2. Strategy:** TUITION REVENUE BOND RETIREMENT | $ 12,173,445 | $ 13,727,171 | $ 11,561,385 | $ 11,523,029 |
| **Total, Goal B:** INFRASTRUCTURE SUPPORT | $ 14,259,275 | $ 15,820,300 | $ 14,124,570 | $ 14,121,327 |
| **C. Goal:** SPECIAL ITEM SUPPORT | | | | |
| Provide special item support. | | | | |
| **C.1.1. Strategy:** PHD PROGRAM IN BUSINESS | $ 1,750,000 | $ 1,750,000 | $ 1,573,621 | $ 1,573,621 |
| **C.2.1. Strategy:** INTERNATIONAL TRADE INSTITUTE | $ 312,824 | $ 533,996 | $ 281,296 | $ 281,296 |
| Institute for International Trade. | | | | |
| **C.3.1. Strategy:** INSTITUTIONAL ENHANCEMENT | $ 7,372,337 | $ 7,372,337 | $ 6,629,295 | $ 6,629,295 |
| **Total, Goal C:** SPECIAL ITEM SUPPORT | $ 9,435,161 | $ 9,656,333 | $ 8,484,212 | $ 8,484,212 |
| **Grand Total,** TEXAS A&M INTERNATIONAL UNIVERSITY | $ 34,025,626 | $ 35,886,512 | $ 33,762,495 | $ 33,960,382 |
| **Method of Financing:** | | | | |
| General Revenue Fund | $ 30,405,978 | $ 32,102,333 | $ 29,158,538 | $ 29,206,851 |
| General Revenue Fund - Dedicated | | | | |
| Estimated Board Authorized Tuition Increases Account No. 704 | 0 | 0 | 155,758 | 155,758 |
| Estimated Statutory Tuition Increases Account No. 708 | 0 | 0 | 175,617 | 351,233 |
| Estimated Other Educational and General Income Account No. 770 | 3,398,477 | 3,563,008 | 4,073,702 | 4,047,660 |
| Subtotal, General Revenue Fund - Dedicated | $ 3,398,477 | $ 3,563,008 | $ 4,405,077 | $ 4,554,651 |
| Interagency Contracts | 221,171 | 221,171 | 198,880 | 198,880 |
| **Total, Method of Financing** | $ 34,025,626 | $ 35,886,512 | $ 33,762,495 | $ 33,960,382 |

## TEXAS A&M INTERNATIONAL UNIVERSITY
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **Number of Full-Time-Equivalent Positions (FTE)-Appropriated Funds** | 478.6 | 495.5 | 445.6 | 445.6 |
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 8,679,968 | $ 8,498,947 | $ 8,627,252 | $ 8,414,482 |
| Other Personnel Costs | 0 | 0 | 0 | 0 |
| Faculty Salaries (Higher Education Only) | 9,287,714 | 9,671,109 | 8,454,423 | 8,804,126 |
| Operating Costs | 16,054,943 | 17,613,575 | 16,133,887 | 16,135,884 |
| Client Services | 3,001 | 2,881 | 2,894 | 2,838 |
| Grants | 0 | 0 | 544,039 | 550,374 |
| Capital Expenditures | 0 | 100,000 | 0 | 52,678 |
| **Total, Object-of-Expense Informational Listing** | $ 34,025,626 | $ 35,886,512 | $ 33,762,495 | $ 33,960,382 |

## WEST TEXAS A&M UNIVERSITY

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** INSTRUCTION/OPERATIONS | | | | |
| Provide instructional and operations support. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years | 35.8% | 32% | 35.8% | 35.8% |
| Retention Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year | 65.9% | 67% | 73.1% | 73.1% |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| Administrative Cost as a Percent of Total Expenditures | 8.1% | 8.1% | 7.6% | 7.6% |
| Certification Rate of Teacher Education Graduates | 82.3% | 75% | 82.3% | 82.3% |
| Percent of Baccalaureate Graduates Who Are First Generation College Graduates | 49.7% | 52% | 52% | 52% |
| Percent of Lower Division Courses Taught by Tenured Faculty | 46.2% | 45% | 46.2% | 46.2% |
| State Licensure Pass Rate of Nursing Graduates | 92.7% | 95% | 96.4% | 96.4% |
| **A.1.1. Strategy:** OPERATIONS SUPPORT | $ 23,729,467 | $ 24,510,437 | $ 18,675,382 | $ 19,019,171 |
| **A.1.2. Strategy:** TEACHING EXPERIENCE SUPPLEMENT | $ 0 | $ 0 | $ 831,164 | $ 846,464 |
| **A.1.3. Strategy:** STAFF GROUP INSURANCE PREMIUMS | $ 916,061 | $ 1,063,293 | $ 1,481,555 | $ 1,592,672 |
| **A.1.4. Strategy:** WORKERS' COMPENSATION INSURANCE | $ 116,507 | $ 97,700 | $ 90,461 | $ 93,158 |
| **A.1.5. Strategy:** UNEMPLOYMENT COMPENSATION INSURANCE | $ 23,301 | $ 24,415 | $ 1,606 | $ 1,606 |
| **A.1.6. Strategy:** TEXAS PUBLIC EDUCATION GRANTS | $ 986,641 | $ 1,111,458 | $ 1,095,664 | $ 1,137,303 |
| **A.1.7. Strategy:** INDIRECT COST RECOVERY | $ 131,628 | $ 150,000 | $ 75,000 | $ 75,000 |
| Indirect cost recovery for research related activities. | | | | |
| **A.1.8. Strategy:** ORGANIZED ACTIVITIES | $ 91,885 | $ 91,885 | $ 91,885 | $ 91,885 |
| **A.1.9. Strategy:** EXCELLENCE FUNDING | $ 0 | $ 0 | $ 611,290 | $ 611,290 |
| **Total, Goal A:** INSTRUCTION/OPERATIONS | $ 25,995,490 | $ 27,049,188 | $ 22,954,007 | $ 23,468,549 |
| **B. Goal:** INFRASTRUCTURE SUPPORT | | | | |
| Provide infrastructure support. | | | | |
| **B.1.1. Strategy:** E&G SPACE SUPPORT | $ 5,134,191 | $ 4,924,658 | $ 3,574,858 | $ 3,640,667 |
| Educational and general space support. | | | | |
| **B.1.2. Strategy:** TUITION REVENUE BOND RETIREMENT | $ 873,340 | $ 2,565,208 | $ 2,648,453 | $ 2,649,321 |
| **B.1.3. Strategy:** SKILES ACT REVENUE BOND RETIREMENT | $ 85,930 | $ 85,630 | $ 85,630 | $ 85,630 |
| **Total, Goal B:** INFRASTRUCTURE SUPPORT | $ 6,093,461 | $ 7,575,496 | $ 6,308,941 | $ 6,375,618 |
| **C. Goal:** SPECIAL ITEM SUPPORT | | | | |
| Provide special item support. | | | | |
| **C.2.1. Strategy:** KILLGORE RESEARCH CENTER | $ 50,034 | $ 50,034 | $ 44,991 | $ 44,991 |
| **C.2.2. Strategy:** WIND ENERGY RESEARCH | $ 110,000 | $ 120,000 | $ 98,913 | $ 107,905 |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **C.2.3. Strategy:** INTEGRATED PEST MANAGEMENT<br>Integrated pest management. | $ 167,313 | $ 159,305 | $ 134,882 | $ 134,882 |
| **C.3.1. Strategy:** PANHANDLE-PLAINS MUSEUM<br>Panhandle-Plains Historical Museum. | $ 644,926 | $ 617,000 | $ 566,262 | $ 541,174 |
| **C.3.2. Strategy:** RURAL AGRI-BUSINESS<br>Rural agri-business incubator and accelerator. | $ 750,000 | $ 750,000 | $ 750,000 | $ 750,000 |
| **C.3.3. Strategy:** SMALL BUSINESS DEVELOPMENT CENTER | $ 0 | $ 0 | $ 150,000 | $ 150,000 |
| **C.4.1. Strategy:** INSTITUTIONAL ENHANCEMENT | $ 0 | $ 0 | $ 3,133,860 | $ 3,133,860 |
| **Total, Goal C:** SPECIAL ITEM SUPPORT | $ 1,722,273 | $ 1,696,339 | $ 4,878,908 | $ 4,862,812 |
| **Grand Total,** WEST TEXAS A&M UNIVERSITY | $ 33,811,224 | $ 36,321,023 | $ 34,141,856 | $ 34,706,979 |
| **Method of Financing:** | | | | |
| General Revenue Fund | $ 26,036,896 | $ 28,085,504 | $ 25,408,195 | $ 25,657,412 |
| General Revenue Fund - Dedicated | | | | |
| Estimated Board Authorized Tuition Increases Account No. 704 | 0 | 0 | 150,000 | 150,000 |
| Estimated Statutory Tuition Increases Account No. 708 | 0 | 0 | 454,236 | 908,473 |
| Estimated Other Educational and General Income Account No. 770 | 7,774,328 | 8,235,519 | 8,129,425 | 7,991,094 |
| Subtotal, General Revenue Fund - Dedicated | $ 7,774,328 | $ 8,235,519 | $ 8,733,661 | $ 9,049,567 |
| **Total, Method of Financing** | $ 33,811,224 | $ 36,321,023 | $ 34,141,856 | $ 34,706,979 |
| **Number of Full-Time-Equivalent Positions (FTE)-Appropriated Funds** | 649.4 | 681.0 | 612.4 | 612.4 |

## WEST TEXAS A&M UNIVERSITY
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 10,568,060 | $ 10,882,383 | $ 8,422,122 | $ 8,673,761 |
| Other Personnel Costs | 477,771 | 491,106 | 374,545 | 381,432 |
| Faculty Salaries (Higher Education Only) | 12,278,455 | 12,637,477 | 10,787,017 | 10,941,896 |
| Professional Salaries - Faculty Equivalent (Higher Education Only) | 0 | 0 | 0 | 0 |
| Operating Costs | 9,233,651 | 10,964,051 | 9,542,346 | 9,648,228 |
| Client Services | 1,030,021 | 1,154,838 | 1,129,805 | 1,170,964 |
| Grants | 0 | 0 | 3,745,152 | 3,745,152 |
| Capital Expenditures | 223,266 | 191,168 | 140,869 | 145,546 |
| **Total, Object-of-Expense Informational Listing** | $ 33,811,224 | $ 36,321,023 | $ 34,141,856 | $ 34,706,979 |

## TEXAS A&M UNIVERSITY - COMMERCE

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** INSTRUCTION/OPERATIONS | | | | |
| Provide instructional and operations support. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years | 35.3% | 35% | 35.5% | 36% |
| Retention Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year | 63.7% | 65.5% | 73.7% | 73.7% |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| Administrative Cost as a Percent of Total Expenditures | 11.9% | 11% | 11% | 11% |
| Certification Rate of Teacher Education Graduates | 88.2% | 85% | 88.2% | 88.2% |
| Percent of Baccalaureate Graduates Who Are First Generation College Graduates | 35.9% | 40% | 41% | 42% |
| Percent of Lower Division Courses Taught by Tenured Faculty | 43% | 40% | 45% | 48% |
| **A.1.1. Strategy:** OPERATIONS SUPPORT | $ 30,138,312 | $ 30,178,665 | $ 27,517,955 | $ 27,846,655 |
| **A.1.2. Strategy:** TEACHING EXPERIENCE SUPPLEMENT | $ 0 | $ 0 | $ 622,157 | $ 629,589 |
| **A.1.3. Strategy:** STAFF GROUP INSURANCE PREMIUMS | $ 882,989 | $ 1,406,827 | $ 1,925,432 | $ 2,069,839 |
| **A.1.4. Strategy:** WORKERS' COMPENSATION INSURANCE | $ 180,000 | $ 180,000 | $ 114,991 | $ 118,441 |
| **A.1.5. Strategy:** UNEMPLOYMENT COMPENSATION INSURANCE | $ 10,000 | $ 10,000 | $ 8,992 | $ 8,992 |
| **A.1.6. Strategy:** TEXAS PUBLIC EDUCATION GRANTS | $ 1,268,665 | $ 1,228,007 | $ 1,481,873 | $ 1,530,428 |
| **A.1.7. Strategy:** INDIRECT COST RECOVERY | $ 0 | $ 0 | $ 75,325 | $ 75,325 |
| Indirect cost recovery for research related activities. | | | | |
| **A.1.8. Strategy:** ORGANIZED ACTIVITIES | $ 142,614 | $ 120,000 | $ 142,614 | $ 142,614 |
| **A.1.9. Strategy:** EXCELLENCE FUNDING | $ 0 | $ 0 | $ 704,379 | $ 704,379 |
| **Total, Goal A:** INSTRUCTION/OPERATIONS | $ 32,622,580 | $ 33,123,499 | $ 32,593,718 | $ 33,126,262 |
| **B. Goal:** INFRASTRUCTURE SUPPORT | | | | |
| Provide infrastructure support. | | | | |
| **B.1.1. Strategy:** E&G SPACE SUPPORT | $ 5,150,071 | $ 4,762,013 | $ 4,192,008 | $ 4,242,082 |
| Educational and general space support. | | | | |
| **B.1.2. Strategy:** TUITION REVENUE BOND RETIREMENT | $ 429,000 | $ 1,543,002 | $ 1,626,288 | $ 1,626,288 |
| **Total, Goal B:** INFRASTRUCTURE SUPPORT | $ 5,579,071 | $ 6,305,015 | $ 5,818,296 | $ 5,868,370 |
| **C. Goal:** SPECIAL ITEM SUPPORT | | | | |
| Provide special item support. | | | | |
| **C.1.1. Strategy:** INDUSTRIAL ENGINEERING PROGRAM | $ 26,111 | $ 949,240 | $ 438,523 | $ 438,524 |
| Bachelor of Science Degree Program in Industrial Engineering. | | | | |

# TEXAS A&M UNIVERSITY - COMMERCE
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **C.2.1. Strategy:** EDUCATIONAL CONSORTIUM<br>Northeast Texas Educational Partnership Consortium. | $ 755,007 | $ 760,714 | $ 674,640 | $ 674,640 |
| **C.3.1. Strategy:** INSTITUTIONAL ENHANCEMENT | $ 0 | $ 0 | $ 2,108,958 | $ 2,108,958 |
| **Total, Goal C:** SPECIAL ITEM SUPPORT | $ 781,118 | $ 1,709,954 | $ 3,222,121 | $ 3,222,122 |
| **Grand Total,** TEXAS A&M UNIVERSITY - COMMERCE | $ 38,982,769 | $ 41,138,468 | $ 41,634,135 | $ 42,216,754 |
| **Method of Financing:** | | | | |
| General Revenue Fund | $ 29,625,781 | $ 31,395,401 | $ 30,782,833 | $ 31,020,159 |
| General Revenue Fund - Dedicated | | | | |
| Estimated Board Authorized Tuition Increases Account No. 704 | 0 | 0 | 1,142,152 | 1,142,152 |
| Estimated Statutory Tuition Increases Account No. 708 | 0 | 0 | 412,417 | 824,835 |
| Estimated Other Educational and General Income Account No. 770 | 9,356,988 | 9,743,067 | 9,296,733 | 9,229,608 |
| Subtotal, General Revenue Fund - Dedicated | $ 9,356,988 | $ 9,743,067 | $ 10,851,302 | $ 11,196,595 |
| **Total, Method of Financing** | $ 38,982,769 | $ 41,138,468 | $ 41,634,135 | $ 42,216,754 |
| **Number of Full-Time-Equivalent Positions (FTE)-Appropriated Funds** | 798.4 | 822.1 | 739.2 | 739.2 |
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 14,828,703 | $ 15,983,531 | $ 13,422,976 | $ 14,774,945 |
| Other Personnel Costs | 278,816 | 112,272 | 256,617 | 98,097 |
| Faculty Salaries (Higher Education Only) | 16,416,511 | 17,166,708 | 15,797,265 | 16,431,036 |

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

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| Professional Salaries - Faculty Equivalent (Higher Education Only) | 0 | 0 | 0 | 0 |
| Operating Costs | 6,111,067 | 6,252,557 | 7,715,462 | 6,448,702 |
| Client Services | 34,972 | 6,318 | 31,931 | 5,830 |
| Grants | 1,268,665 | 1,228,007 | 4,370,536 | 4,419,092 |
| Capital Expenditures | 44,035 | 389,075 | 39,348 | 39,052 |
| **Total, Object-of-Expense Informational Listing** | $ 38,982,769 | $ 41,138,468 | $ 41,634,135 | $ 42,216,754 |

## TEXAS A&M UNIVERSITY - TEXARKANA

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** INSTRUCTION/OPERATIONS | | | | |
| Provide instructional and operations support. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Administrative Cost as a Percent of Total Expenditures | 27% | 28.9% | 26.5% | 26.5% |
| Certification Rate of Teacher Education Graduates | 94.7% | 93% | 94.7% | 94.7% |
| Percent of Baccalaureate Graduates Who Are First Generation College Graduates | 61% | 62% | 77% | 78% |
| Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years | 79% | 81% | 82% | 83% |
| Retention Rate of First-time, Full-time, Degree-seeking Transfer Students after One Academic Year (Upper-level Institutions Only) | 80.7% | 81% | 82% | 83% |

# TEXAS A&M UNIVERSITY - TEXARKANA
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A.1.1. Strategy:** OPERATIONS SUPPORT | $ 4,579,436 | $ 4,511,028 | $ 3,659,143 | $ 3,735,570 |
| **A.1.2. Strategy:** TEACHING EXPERIENCE SUPPLEMENT | $ 0 | $ 0 | $ 126,646 | $ 129,292 |
| **A.1.3. Strategy:** STAFF GROUP INSURANCE PREMIUMS | $ 63,563 | $ 73,353 | $ 249,822 | $ 268,559 |
| **A.1.4. Strategy:** WORKERS' COMPENSATION INSURANCE | $ 18,562 | $ 18,562 | $ 16,691 | $ 16,691 |
| **A.1.5. Strategy:** UNEMPLOYMENT COMPENSATION INSURANCE | $ 3,712 | $ 3,712 | $ 3,338 | $ 3,338 |
| **A.1.6. Strategy:** TEXAS PUBLIC EDUCATION GRANTS | $ 171,491 | $ 145,911 | $ 211,353 | $ 219,372 |
| **A.1.7. Strategy:** EXCELLENCE FUNDING | $ 107,342 | $ 190,106 | $ 170,946 | $ 170,946 |
| **Total, Goal A:** INSTRUCTION/OPERATIONS | $ 4,944,106 | $ 4,942,672 | $ 4,437,939 | $ 4,543,768 |
| **B. Goal:** INFRASTRUCTURE SUPPORT | | | | |
| Provide infrastructure support. | | | | |
| **B.1.1. Strategy:** E&G SPACE SUPPORT | $ 1,469,556 | $ 1,469,556 | $ 1,390,117 | $ 1,419,151 |
| Educational and general space support. | | | | |
| **B.1.2. Strategy:** TUITION REVENUE BOND RETIREMENT | $ 343,748 | $ 1,612,370 | $ 1,752,845 | $ 1,750,339 |
| **B.1.3. Strategy:** LEASE OF FACILITIES | $ 0 | $ 0 | $ 2,155 | $ 2,155 |
| **Total, Goal B:** INFRASTRUCTURE SUPPORT | $ 1,813,304 | $ 3,081,926 | $ 3,145,117 | $ 3,171,645 |
| **C. Goal:** SPECIAL ITEM SUPPORT | | | | |
| Provide special item support. | | | | |
| **C.1.1. Strategy:** ACADEMIC PROGRAMS | $ 840,000 | $ 840,000 | $ 755,338 | $ 755,338 |
| Academic programs and program development. | | | | |
| **C.2.1. Strategy:** NE TEXAS EDUCATION PARTNERSHIP | $ 87,628 | $ 87,628 | $ 78,796 | $ 78,796 |
| Northeast Texas Education Partnership. | | | | |
| **C.2.2. Strategy:** JEFFERSONIAN MODEL | $ 868,500 | $ 868,500 | $ 780,966 | $ 780,966 |
| Model that facilitates educational partnerships. | | | | |
| **C.3.1. Strategy:** TRANSITION FUNDING | $ 175,739 | $ 175,739 | $ 158,027 | $ 158,027 |

# TEXAS A&M UNIVERSITY - TEXARKANA
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **C.3.2. Strategy:** INSTITUTIONAL ENHANCEMENT | $ 931,542 | $ 892,745 | $ 1,874,296 | $ 1,874,296 |
| **Total, Goal C:** SPECIAL ITEM SUPPORT | $ 2,903,409 | $ 2,864,612 | $ 3,647,423 | $ 3,647,423 |
| **Grand Total,** TEXAS A&M UNIVERSITY - TEXARKANA | $ 9,660,819 | $ 10,889,210 | $ 11,230,479 | $ 11,362,836 |
| **Method of Financing:** | | | | |
| General Revenue Fund | $ 8,482,294 | $ 9,834,168 | $ 9,801,508 | $ 9,881,941 |
| General Revenue Fund - Dedicated | | | | |
| Estimated Board Authorized Tuition Increases Account No. 704 | 0 | 0 | 122,800 | 122,800 |
| Estimated Statutory Tuition Increases Account No. 708 | 0 | 0 | 117,404 | 234,808 |
| Estimated Other Educational and General Income Account No. 770 | 1,178,525 | 1,055,042 | 1,188,767 | 1,123,287 |
| Subtotal, General Revenue Fund - Dedicated | $ 1,178,525 | $ 1,055,042 | $ 1,428,971 | $ 1,480,895 |
| **Total, Method of Financing** | $ 9,660,819 | $ 10,889,210 | $ 11,230,479 | $ 11,362,836 |
| **Number of Full-Time-Equivalent Positions (FTE)-Appropriated Funds** | 143.5 | 148.9 | 133.9 | 133.9 |
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 3,058,017 | $ 3,171,065 | $ 2,750,399 | $ 2,836,553 |
| Other Personnel Costs | 235,923 | 286,862 | 406,357 | 462,423 |
| Faculty Salaries (Higher Education Only) | 3,780,175 | 3,874,609 | 3,990,307 | 4,246,206 |
| Professional Salaries - Faculty Equivalent (Higher Education Only) | 0 | 0 | 0 | 0 |
| Operating Costs | 2,176,404 | 3,356,471 | 3,584,667 | 3,482,141 |

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

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| Client Services | 60,411 | 54,292 | 121,548 | 113,984 |
| Grants | 171,491 | 145,911 | 213,508 | 221,529 |
| Capital Expenditures | 178,398 | 0 | 163,693 | 0 |
| **Total, Object-of-Expense Informational Listing** | $ 9,660,819 | $ 10,889,210 | $ 11,230,479 | $ 11,362,836 |

## UNIVERSITY OF HOUSTON SYSTEM ADMINISTRATION

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **Out of the General Revenue Fund:** | | | | |
| **A. Goal:** INSTRUCTION/OPERATIONS | | | | |
| Provide instructional and operations support. | | | | |
| **A.1.1. Strategy:** SYSTEM OFFICE OPERATIONS | $ 2,132,361 | $ 2,136,551 | $ 1,912,412 | $ 1,916,180 |
| **B. Goal:** SPECIAL ITEM SUPPORT | | | | |
| Provide special item support. | | | | |
| **B.1.1. Strategy:** NASA PROGRAMS | $ 700,000 | $ 700,000 | $ 629,449 | $ 629,449 |
| High School Cooperative Education Program with NASA and Technology Outreach Program. | | | | |
| **Grand Total,** UNIVERSITY OF HOUSTON SYSTEM ADMINISTRATION | $ 2,832,361 | $ 2,836,551 | $ 2,541,861 | $ 2,545,629 |

## UNIVERSITY OF HOUSTON SYSTEM ADMINISTRATION
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **Number of Full-Time-Equivalent Positions (FTE)-Appropriated Funds** | 66.5 | 78.0 | 70.1 | 70.1 |
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 2,256,497 | $ 2,277,027 | $ 1,912,412 | $ 1,916,180 |
| Other Personnel Costs | 16,340 | 0 | 0 | 0 |
| Operating Costs | 559,524 | 559,524 | 629,449 | 629,449 |
| Capital Expenditures | 0 | 0 | 0 | 0 |
| **Total, Object-of-Expense Informational Listing** | $ 2,832,361 | $ 2,836,551 | $ 2,541,861 | $ 2,545,629 |

# UNIVERSITY OF HOUSTON

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** INSTRUCTION/OPERATIONS | | | | |
| Provide instructional and operations support. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years | 37.4% | 37% | 37.4% | 37.5% |
| Retention Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year | 79% | 79.2% | 84.3% | 84.3% |
| Administrative Cost as a Percent of Total Expenditures | 10.2% | 9.7% | 9.2% | 8.9% |
| Certification Rate of Teacher Education Graduates | 77.4% | 90% | 91% | 91% |
| Percent of Baccalaureate Graduates Who Are First Generation College Graduates | 37.1% | 38% | 38.5% | 39% |
| Percent of Lower Division Courses Taught by Tenured Faculty | 36.4% | 43.5% | 43.5% | 43.5% |
| State Licensure Pass Rate of Law Graduates | 92.7% | 91.8% | 92.7% | 92.7% |
| State Licensure Pass Rate of Engineering Graduates | 80% | 92% | 92% | 92% |
| State Licensure Pass Rate of Pharmacy Graduates | 98.9% | 100% | 100% | 100% |
| Dollar Value of External or Sponsored Research Funds (in Millions) | 47.6 | 32.9 | 47.6 | 47.6 |
| **A.1.1. Strategy:** OPERATIONS SUPPORT | $ 149,031,905 | $ 163,326,117 | $ 126,915,768 | $ 128,013,827 |
| **A.1.2. Strategy:** TEACHING EXPERIENCE SUPPLEMENT | $ 0 | $ 0 | $ 3,042,534 | $ 3,068,858 |
| **A.1.3. Strategy:** STAFF GROUP INSURANCE PREMIUMS | $ 3,196,550 | $ 3,765,780 | $ 4,905,929 | $ 5,273,874 |
| **A.1.4. Strategy:** WORKERS' COMPENSATION INSURANCE | $ 820,804 | $ 820,804 | $ 531,286 | $ 531,286 |
| **A.1.5. Strategy:** TEXAS PUBLIC EDUCATION GRANTS | $ 4,771,483 | $ 4,890,627 | $ 5,281,493 | $ 5,411,710 |
| **A.1.6. Strategy:** INDIRECT COST RECOVERY | $ 3,336,678 | $ 3,336,678 | $ 3,336,678 | $ 3,336,678 |
| Indirect cost recovery for research related activities. | | | | |
| **A.1.7. Strategy:** ORGANIZED ACTIVITIES | $ 1,297,618 | $ 1,245,000 | $ 1,297,618 | $ 1,297,618 |
| **A.1.8. Strategy:** EXCELLENCE FUNDING | $ 0 | $ 0 | $ 4,326,164 | $ 4,326,164 |
| **Total, Goal A:** INSTRUCTION/OPERATIONS | $ 162,455,038 | $ 177,385,006 | $ 149,637,470 | $ 151,260,015 |

# UNIVERSITY OF HOUSTON
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **B. Goal:** INFRASTRUCTURE SUPPORT | | | | |
| Provide infrastructure support. | | | | |
| **B.1.1. Strategy:** E&G SPACE SUPPORT | $ 10,829,214 | $ 10,627,878 | $ 22,639,075 | $ 22,834,945 |
| Educational and general space support. | | | | |
| **B.1.2. Strategy:** TUITION REVENUE BOND RETIREMENT | $ 2,696,653 | $ 4,724,599 | $ 4,274,191 | $ 4,260,636 |
| **B.1.3. Strategy:** SKILES ACT REVENUE BOND RETIREMENT | $ 397,340 | $ 407,190 | $ 407,190 | $ 407,190 |
| **Total, Goal B:** INFRASTRUCTURE SUPPORT | $ 13,923,207 | $ 15,759,667 | $ 27,320,456 | $ 27,502,771 |
| **C. Goal:** SPECIAL ITEM SUPPORT | | | | |
| Provide special item support. | | | | |
| **C.2.1. Strategy:** LEARNING AND COMPUTATION CENTER | $ 2,103,789 | $ 2,328,789 | $ 2,094,075 | $ 2,094,075 |
| **C.2.2. Strategy:** SPACE EXPLORATION | $ 421,037 | $ 421,037 | $ 378,602 | $ 378,602 |
| Houston Partnership for Space Exploration. | | | | |
| **C.2.3. Strategy:** COMMERCIAL DEVELOPMENT OF SPACE | $ 482,288 | $ 482,288 | $ 433,679 | $ 433,679 |
| Center for Commercial Development of Space: Space Vacuum Epitaxy Center. | | | | |
| **C.2.4. Strategy:** SUPERCONDUCTIVITY CENTER | $ 4,340,000 | $ 4,340,000 | $ 3,902,581 | $ 3,902,581 |
| **C.3.1. Strategy:** SMALL BUSINESS DEVELOPMENT | $ 2,769,500 | $ 2,769,500 | $ 2,719,133 | $ 2,719,133 |
| University of Houston Small Business Development Center. | | | | |
| **C.3.2. Strategy:** HEALTH LAW & POLICY INSTITUTE | $ 350,000 | $ 350,000 | $ 314,724 | $ 314,724 |
| Health Law and Policy Institute. | | | | |
| **C.3.3. Strategy:** CENTER FOR PUBLIC POLICY | $ 300,000 | $ 300,000 | $ 269,764 | $ 269,764 |
| **C.3.4. Strategy:** PARTNERSHIPS-SUPPORT PUBLIC SCHOOLS | $ 1,647,215 | $ 1,647,215 | $ 1,481,196 | $ 1,481,196 |
| Partnerships to Support Public Schools. | | | | |
| **C.4.1. Strategy:** INSTITUTIONAL ENHANCEMENT | $ 657,317 | $ 657,317 | $ 2,205,212 | $ 2,205,212 |
| **Total, Goal C:** SPECIAL ITEM SUPPORT | $ 13,071,146 | $ 13,296,146 | $ 13,798,966 | $ 13,798,966 |
| **Grand Total,** UNIVERSITY OF HOUSTON | $ 189,449,391 | $ 206,440,819 | $ 190,756,892 | $ 192,561,752 |

# UNIVERSITY OF HOUSTON
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **Method of Financing:** | | | | |
| General Revenue Fund | $ 130,736,757 | $ 135,067,138 | $ 128,989,330 | $ 129,461,117 |
| General Revenue Fund - Dedicated | | | | |
| Estimated Board Authorized Tuition Increases Account No. 704 | 0 | 0 | 12,524,974 | 12,524,974 |
| Estimated Statutory Tuition Increases Account No. 708 | 0 | 0 | 1,374,652 | 2,749,304 |
| Estimated Other Educational and General Income Account No. 770 | 58,712,634 | 71,373,681 | 47,867,936 | 47,826,357 |
| Subtotal, General Revenue Fund - Dedicated | $ 58,712,634 | $ 71,373,681 | $ 61,767,562 | $ 63,100,635 |
| **Total, Method of Financing** | $ 189,449,391 | $ 206,440,819 | $ 190,756,892 | $ 192,561,752 |
| **Number of Full-Time-Equivalent Positions (FTE)-Appropriated Funds** | 2,973.2 | 3,444.5 | 3,097.3 | 3,097.3 |
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 69,248,213 | $ 77,101,452 | $ 71,997,664 | $ 77,040,579 |
| Other Personnel Costs | 3,830,703 | 4,093,516 | 3,397,857 | 3,365,864 |
| Faculty Salaries (Higher Education Only) | 82,478,290 | 89,277,962 | 75,316,875 | 75,144,704 |
| Operating Costs | 31,756,516 | 34,474,666 | 36,600,665 | 34,304,119 |
| Client Services | 11,293 | 12,321 | 9,617 | 9,657 |
| Capital Expenditures | 2,124,376 | 1,480,902 | 3,434,214 | 2,696,829 |
| **Total, Object-of-Expense Informational Listing** | $ 189,449,391 | $ 206,440,819 | $ 190,756,892 | $ 192,561,752 |

## UNIVERSITY OF HOUSTON - CLEAR LAKE

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** INSTRUCTION/OPERATIONS | | | | |
| Provide instructional and operations support. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Administrative Cost as a Percent of Total Expenditures | 18.4% | 17% | 16.1% | 16.1% |
| Certification Rate of Teacher Education Graduates | 60.3% | 90% | 65% | 65% |
| Percent of Baccalaureate Graduates Who Are First Generation College Graduates | 54% | 55% | 55% | 55% |
| Dollar Value of External or Sponsored Research Funds (in Millions) | 8.3 | 3.8 | 10.8 | 10.8 |
| Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years | 76.1% | 75% | 78% | 78% |
| Retention Rate of First-time, Full-time, Degree-seeking Transfer Students after One Academic Year (Upper-level Institutions Only) | 85% | 85% | 87.2% | 87.2% |
| **A.1.1. Strategy:** OPERATIONS SUPPORT | $ 30,679,640 | $ 31,091,835 | $ 26,153,097 | $ 26,402,610 |
| **A.1.2. Strategy:** TEACHING EXPERIENCE SUPPLEMENT | $ 0 | $ 0 | $ 455,436 | $ 459,781 |
| **A.1.3. Strategy:** STAFF GROUP INSURANCE PREMIUMS | $ 709,460 | $ 758,762 | $ 728,611 | $ 783,257 |
| **A.1.4. Strategy:** WORKERS' COMPENSATION INSURANCE | $ 394,359 | $ 394,359 | $ 268,892 | $ 268,892 |
| **A.1.5. Strategy:** TEXAS PUBLIC EDUCATION GRANTS | $ 972,943 | $ 1,026,876 | $ 1,011,399 | $ 1,040,346 |
| **A.1.6. Strategy:** INDIRECT COST RECOVERY<br>Indirect cost recovery for research related activities. | $ 96,209 | $ 62,500 | $ 96,209 | $ 96,209 |
| **A.1.7. Strategy:** EXCELLENCE FUNDING | $ 0 | $ 0 | $ 641,683 | $ 641,683 |
| **Total, Goal A:** INSTRUCTION/OPERATIONS | $ 32,852,611 | $ 33,334,332 | $ 29,355,327 | $ 29,692,778 |
| **B. Goal:** INFRASTRUCTURE SUPPORT | | | | |
| Provide infrastructure support. | | | | |
| **B.1.1. Strategy:** E&G SPACE SUPPORT<br>Educational and general space support. | $ 3,894,746 | $ 3,795,724 | $ 4,138,934 | $ 4,178,422 |

## UNIVERSITY OF HOUSTON - CLEAR LAKE
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **B.1.2. Strategy:** TUITION REVENUE BOND RETIREMENT | $ 226,102 | $ 2,301,342 | $ 2,087,265 | $ 2,068,431 |
| **B.1.3. Strategy:** SKILES ACT REVENUE BOND RETIREMENT | $ 97,000 | $ 97,000 | $ 97,000 | $ 97,000 |
| **Total, Goal B:** INFRASTRUCTURE SUPPORT | $ 4,217,848 | $ 6,194,066 | $ 6,323,199 | $ 6,343,853 |
| **C. Goal:** SPECIAL ITEM SUPPORT | | | | |
| Provide special item support. | | | | |
| **C.2.1. Strategy:** HIGH TECHNOLOGIES LABORATORY | $ 69,229 | $ 69,229 | $ 62,252 | $ 62,252 |
| **C.2.2. Strategy:** ENVIRONMENTAL STUDIES PARTNERSHIP | $ 500,001 | $ 500,001 | $ 449,607 | $ 449,607 |
| Houston Partnership for Environmental Studies. | | | | |
| **C.3.1. Strategy:** INSTITUTIONAL ENHANCEMENT | $ 0 | $ 0 | $ 1,806,849 | $ 1,806,849 |
| **Total, Goal C:** SPECIAL ITEM SUPPORT | $ 569,230 | $ 569,230 | $ 2,318,708 | $ 2,318,708 |
| **Grand Total,** UNIVERSITY OF HOUSTON - CLEAR LAKE | $ 37,639,689 | $ 40,097,628 | $ 37,997,234 | $ 38,355,339 |
| **Method of Financing:** | | | | |
| General Revenue Fund | $ 27,026,515 | $ 29,438,513 | $ 27,887,369 | $ 27,965,435 |
| General Revenue Fund - Dedicated | | | | |
| Estimated Board Authorized Tuition Increases Account No. 704 | 0 | 0 | 2,060,416 | 2,060,416 |
| Estimated Statutory Tuition Increases Account No. 708 | 0 | 0 | 304,206 | 608,412 |
| Estimated Other Educational and General Income Account No. 770 | 10,613,174 | 10,659,115 | 7,745,243 | 7,721,076 |
| Subtotal, General Revenue Fund - Dedicated | $ 10,613,174 | $ 10,659,115 | $ 10,109,865 | $ 10,389,904 |
| **Total, Method of Financing** | $ 37,639,689 | $ 40,097,628 | $ 37,997,234 | $ 38,355,339 |

## UNIVERSITY OF HOUSTON - CLEAR LAKE
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **Number of Full-Time-Equivalent Positions (FTE)-Appropriated Funds** | 607.9 | 611.1 | 549.5 | 549.5 |
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 13,133,711 | $ 14,090,866 | $ 11,610,866 | $ 12,515,750 |
| Other Personnel Costs | 544,771 | 557,500 | 465,445 | 475,306 |
| Faculty Salaries (Higher Education Only) | 15,920,260 | 16,571,087 | 14,026,785 | 14,531,641 |
| Operating Costs | 7,634,381 | 8,825,946 | 9,098,286 | 8,338,394 |
| Grants | 0 | 0 | 2,448,533 | 2,448,533 |
| Capital Expenditures | 406,566 | 52,229 | 347,319 | 45,715 |
| **Total, Object-of-Expense Informational Listing** | $ 37,639,689 | $ 40,097,628 | $ 37,997,234 | $ 38,355,339 |

## UNIVERSITY OF HOUSTON - DOWNTOWN

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** INSTRUCTION/OPERATIONS | | | | |
| Provide instructional and operations support. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years | 14.3% | 17.78% | 20% | 22.51% |
| Retention Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year | 63.2% | 64.23% | 70.6% | 70.6% |
| Administrative Cost as a Percent of Total Expenditures | 19.4% | 18% | 16.8% | 16.8% |
| Certification Rate of Teacher Education Graduates | 85.4% | 83.78% | 85.4% | 85.4% |

# UNIVERSITY OF HOUSTON - DOWNTOWN
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| Percent of Baccalaureate Graduates Who Are First Generation College Graduates | 65.1% | 65% | 65% | 65.1% |
| Percent of Lower Division Courses Taught by Tenured Faculty | 34.7% | 41.86% | 43.53% | 45.27% |
| Dollar Value of External or Sponsored Research Funds (in Millions) | .81 | .65 | .81 | .81 |
| **A.1.1. Strategy:** OPERATIONS SUPPORT | $ 22,833,322 | $ 24,521,080 | $ 19,072,313 | $ 19,415,160 |
| **A.1.2. Strategy:** TEACHING EXPERIENCE SUPPLEMENT | $ 0 | $ 0 | $ 952,634 | $ 969,758 |
| **A.1.3. Strategy:** STAFF GROUP INSURANCE PREMIUMS | $ 659,278 | $ 773,774 | $ 773,871 | $ 831,911 |
| **A.1.4. Strategy:** WORKERS' COMPENSATION INSURANCE | $ 346,015 | $ 346,015 | $ 217,799 | $ 217,799 |
| **A.1.5. Strategy:** TEXAS PUBLIC EDUCATION GRANTS | $ 1,254,736 | $ 1,496,325 | $ 1,476,834 | $ 1,530,061 |
| **A.1.6. Strategy:** INDIRECT COST RECOVERY | $ 49,194 | $ 50,988 | $ 50,988 | $ 50,988 |
| Indirect cost recovery for research related activities. | | | | |
| **A.1.7. Strategy:** EXCELLENCE FUNDING | $ 0 | $ 0 | $ 907,596 | $ 907,596 |
| **Total, Goal A:** INSTRUCTION/OPERATIONS | $ 25,142,545 | $ 27,188,182 | $ 23,452,035 | $ 23,923,273 |
| **B. Goal:** INFRASTRUCTURE SUPPORT | | | | |
| Provide infrastructure support. | | | | |
| **B.1.1. Strategy:** E&G SPACE SUPPORT | $ 2,211,703 | $ 1,249,120 | $ 4,560,060 | $ 4,642,033 |
| Educational and general space. | | | | |
| **B.1.2. Strategy:** TUITION REVENUE BOND RETIREMENT | $ 2,721,629 | $ 3,797,463 | $ 3,424,882 | $ 3,421,153 |
| **B.1.3. Strategy:** SKILES ACT REVENUE BOND RETIREMENT | $ 123,870 | $ 131,745 | $ 131,745 | $ 131,745 |
| **Total, Goal B:** INFRASTRUCTURE SUPPORT | $ 5,057,202 | $ 5,178,328 | $ 8,116,687 | $ 8,194,931 |
| **C. Goal:** SPECIAL ITEM SUPPORT | | | | |
| Provide special item support. | | | | |
| **C.2.1. Strategy:** COMMUNITY DEVELOPMENT PROJECT | $ 400,000 | $ 400,000 | $ 359,685 | $ 359,685 |

# UNIVERSITY OF HOUSTON - DOWNTOWN
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **C.3.1. Strategy:** INSTITUTIONAL ENHANCEMENT | $ 637,353 | $ 650,937 | $ 2,357,195 | $ 2,357,195 |
| **Total, Goal C:** SPECIAL ITEM SUPPORT | $ 1,037,353 | $ 1,050,937 | $ 2,716,880 | $ 2,716,880 |
| **Grand Total,** UNIVERSITY OF HOUSTON - DOWNTOWN | $ 31,237,100 | $ 33,417,447 | $ 34,285,602 | $ 34,835,084 |
| **Method of Financing:** | | | | |
| General Revenue Fund | $ 21,024,023 | $ 22,582,169 | $ 21,626,599 | $ 21,725,817 |
| General Revenue Fund - Dedicated | | | | |
| Estimated Board Authorized Tuition Increases Account No. 704 | 0 | 0 | 8,100 | 8,100 |
| Estimated Statutory Tuition Increases Account No. 708 | 0 | 0 | 453,481 | 906,963 |
| Estimated Other Educational and General Income Account No. 770 | 10,213,077 | 10,835,278 | 12,197,422 | 12,194,204 |
| Subtotal, General Revenue Fund - Dedicated | $ 10,213,077 | $ 10,835,278 | $ 12,659,003 | $ 13,109,267 |
| **Total, Method of Financing** | $ 31,237,100 | $ 33,417,447 | $ 34,285,602 | $ 34,835,084 |
| **Number of Full-Time-Equivalent Positions (FTE)-Appropriated Funds** | 572.8 | 610.7 | 549.1 | 549.1 |
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 9,743,272 | $ 10,890,865 | $ 10,427,208 | $ 13,338,742 |
| Other Personnel Costs | 46,663 | 38,557 | 43,021 | 34,134 |
| Faculty Salaries (Higher Education Only) | 14,356,762 | 15,560,797 | 13,678,190 | 14,074,131 |
| Operating Costs | 7,071,920 | 6,927,228 | 9,161,228 | 6,480,481 |

## UNIVERSITY OF HOUSTON - DOWNTOWN
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| Client Services | 18,483 | 0 | 68,358 | 0 |
| Grants | 0 | 0 | 907,597 | 907,596 |
| Capital Expenditures | 0 | 0 | 0 | 0 |
| **Total, Object-of-Expense Informational Listing** | $ 31,237,100 | $ 33,417,447 | $ 34,285,602 | $ 34,835,084 |

## UNIVERSITY OF HOUSTON - VICTORIA

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** INSTRUCTION/OPERATIONS | | | | |
| Provide instructional and operations support. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Administrative Cost as a Percent of Total Expenditures | 20.4% | 21% | 18% | 18% |
| Certification Rate of Teacher Education Graduates | 86.4% | 80% | 86.4% | 86.4% |
| Percentage of Baccalaureate Graduates Who Are First Generation College Graduates | 42% | 42% | 43% | 43% |
| Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years | 73% | 73% | 74% | 74% |
| Retention Rate of First-time, Full-time, Degree-seeking Other Transfer Students after One Academic Year (Upper-level Institutions Only) | 83.1% | 85% | 90.4% | 90.4% |
| **A.1.1. Strategy:** OPERATIONS SUPPORT | $ 8,303,772 | $ 10,031,935 | $ 6,614,381 | $ 6,676,221 |
| **A.1.2. Strategy:** TEACHING EXPERIENCE SUPPLEMENT | $ 0 | $ 0 | $ 190,880 | $ 192,664 |
| **A.1.3. Strategy:** GROWTH SUPPLEMENT | $ 182,711 | $ 182,711 | $ 0 | $ 0 |

## UNIVERSITY OF HOUSTON - VICTORIA
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A.1.4. Strategy:** STAFF GROUP INSURANCE PREMIUMS | $ 303,000 | $ 374,725 | $ 173,458 | $ 186,467 |
| **A.1.5. Strategy:** WORKERS' COMPENSATION INSURANCE | $ 124,474 | $ 124,474 | $ 94,866 | $ 94,866 |
| **A.1.6. Strategy:** TEXAS PUBLIC EDUCATION GRANTS | $ 291,738 | $ 340,693 | $ 349,829 | $ 360,935 |
| **A.1.7. Strategy:** INDIRECT COST RECOVERY | $ 10,431 | $ 11,891 | $ 11,891 | $ 11,891 |
| Indirect cost recovery for research related activities. | | | | |
| **A.1.8. Strategy:** EXCELLENCE FUNDING | $ 173,417 | $ 307,128 | $ 276,173 | $ 276,173 |
| **Total, Goal A:** INSTRUCTION/OPERATIONS | $ 9,389,543 | $ 11,373,557 | $ 7,711,478 | $ 7,799,217 |
| **B. Goal:** INFRASTRUCTURE SUPPORT | | | | |
| Provide infrastructure support. | | | | |
| **B.1.1. Strategy:** E&G SPACE SUPPORT | $ 933,565 | $ 643,590 | $ 1,716,789 | $ 1,732,840 |
| Educational and general space support. | | | | |
| **B.1.2. Strategy:** TUITION REVENUE BOND RETIREMENT | $ 1,505,717 | $ 1,690,686 | $ 1,523,475 | $ 1,524,359 |
| **B.1.3. Strategy:** SKILES ACT REVENUE BOND RETIREMENT | $ 29,695 | $ 31,735 | $ 31,735 | $ 31,735 |
| **Total, Goal B:** INFRASTRUCTURE SUPPORT | $ 2,468,977 | $ 2,366,011 | $ 3,271,999 | $ 3,288,934 |
| **C. Goal:** SPECIAL ITEM SUPPORT | | | | |
| Provide special item support. | | | | |
| **C.2.1. Strategy:** REGIONAL OUTREACH CENTER | $ 402,201 | $ 399,789 | $ 269,764 | $ 269,764 |
| Center for Regional Outreach. | | | | |
| **C.3.1. Strategy:** INSTITUTIONAL ENHANCEMENT | $ 0 | $ 0 | $ 1,806,854 | $ 1,806,854 |
| **Total, Goal C:** SPECIAL ITEM SUPPORT | $ 402,201 | $ 399,789 | $ 2,076,618 | $ 2,076,618 |
| **Grand Total,** UNIVERSITY OF HOUSTON - VICTORIA | $ 12,260,721 | $ 14,139,357 | $ 13,060,095 | $ 13,164,769 |

# UNIVERSITY OF HOUSTON - VICTORIA
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **Method of Financing:** | | | | |
| General Revenue Fund | $ 10,293,196 | $ 10,616,939 | $ 10,994,398 | $ 11,025,116 |
| General Revenue Fund - Dedicated | | | | |
| Estimated Board Authorized Tuition Increases Account No. 704 | 0 | 0 | 598,234 | 598,234 |
| Estimated Statutory Tuition Increases Account No. 708 | 0 | 0 | 83,019 | 166,038 |
| Estimated Other Educational and General Income Account No. 770 | 1,967,525 | 3,522,418 | 1,384,444 | 1,375,381 |
| Subtotal, General Revenue Fund - Dedicated | $ 1,967,525 | $ 3,522,418 | $ 2,065,697 | $ 2,139,653 |
| **Total, Method of Financing** | $ 12,260,721 | $ 14,139,357 | $ 13,060,095 | $ 13,164,769 |
| **Number of Full-Time-Equivalent Positions (FTE)-Appropriated Funds** | 222.2 | 236.9 | 213.0 | 213.0 |
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 4,578,992 | $ 5,395,058 | $ 3,926,684 | $ 4,314,594 |
| Other Personnel Costs | 178,322 | 179,182 | 137,759 | 131,274 |
| Faculty Salaries (Higher Education Only) | 4,049,760 | 5,085,761 | 3,416,722 | 3,577,222 |
| Operating Costs | 3,247,487 | 3,479,356 | 3,435,690 | 3,334,825 |
| Grants | 0 | 0 | 1,806,854 | 1,806,854 |
| Capital Expenditures | 206,160 | 0 | 336,386 | 0 |
| **Total, Object-of-Expense Informational Listing** | $ 12,260,721 | $ 14,139,357 | $ 13,060,095 | $ 13,164,769 |

# MIDWESTERN STATE UNIVERSITY

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** INSTRUCTION/OPERATIONS | | | | |
| Provide instructional and operations support. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years | 31% | 37.63% | 39.61% | 41.59% |
| Retention Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year | 62.6% | 65.25% | 74.5% | 74.5% |
| Administrative Cost as a Percent of Total Expenditures | 8% | 8.5% | 7.5% | 7.5% |
| Certification Rate of Teacher Education Graduates | 90.3% | 94.19% | 94.82% | 95.45% |
| Percent of Baccalaureate Graduates Who Are First Generation College Graduates | 55.7% | 53.3% | 55.7% | 55.7% |
| Percent of Lower Division Courses Taught by Tenured Faculty | 52.9% | 60.19% | 63.5% | 63.5% |
| State Licensure Pass Rate of Nursing Graduates | 79.2% | 84% | 88.6% | 88.6% |
| **A.1.1. Strategy:** OPERATIONS SUPPORT | $ 19,122,532 | $ 19,660,332 | $ 14,934,792 | $ 15,273,785 |
| **A.1.2. Strategy:** TEACHING EXPERIENCE SUPPLEMENT | $ 0 | $ 0 | $ 836,330 | $ 855,314 |
| **A.1.3. Strategy:** STAFF GROUP INSURANCE PREMIUMS | $ 565,565 | $ 693,432 | $ 781,817 | $ 840,453 |
| **A.1.4. Strategy:** WORKERS' COMPENSATION INSURANCE | $ 394,840 | $ 394,840 | $ 268,018 | $ 268,018 |
| **A.1.5. Strategy:** TEXAS PUBLIC EDUCATION GRANTS | $ 945,624 | $ 965,668 | $ 1,057,563 | $ 1,100,460 |
| **A.1.6. Strategy:** INDIRECT COST RECOVERY | $ 0 | $ 0 | $ 24,919 | $ 24,919 |
| Indirect cost recovery for research related activities. | | | | |
| **A.1.7. Strategy:** EXCELLENCE FUNDING | $ 277,287 | $ 507,444 | $ 500,786 | $ 500,786 |
| **Total, Goal A:** INSTRUCTION/OPERATIONS | $ 21,305,848 | $ 22,221,716 | $ 18,404,225 | $ 18,863,735 |
| **B. Goal:** INFRASTRUCTURE SUPPORT | | | | |
| Provide infrastructure support. | | | | |
| **B.1.1. Strategy:** E&G SPACE SUPPORT | $ 3,771,071 | $ 3,659,866 | $ 3,627,114 | $ 3,709,443 |
| Educational and general space support. | | | | |

# MIDWESTERN STATE UNIVERSITY
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **B.1.2. Strategy:** TUITION REVENUE BOND RETIREMENT | $ 698,200 | $ 1,341,075 | $ 1,235,471 | $ 1,236,124 |
| **Total, Goal B:** INFRASTRUCTURE SUPPORT | $ 4,469,271 | $ 5,000,941 | $ 4,862,585 | $ 4,945,567 |
| **C. Goal:** SPECIAL ITEM SUPPORT | | | | |
| Provide special item support. | | | | |
| **C.1.1. Strategy:** SMALL BUSINESS DEVELOPMENT CENTER | $ 100,000 | $ 100,000 | $ 100,000 | $ 100,000 |
| **C.2.1. Strategy:** INSTITUTIONAL ENHANCEMENT | $ 0 | $ 0 | $ 2,273,055 | $ 2,156,149 |
| **Total, Goal C:** SPECIAL ITEM SUPPORT | $ 100,000 | $ 100,000 | $ 2,373,055 | $ 2,256,149 |
| **Grand Total,** MIDWESTERN STATE UNIVERSITY | $ 25,875,119 | $ 27,322,657 | $ 25,639,865 | $ 26,065,451 |
| **Method of Financing:** | | | | |
| General Revenue Fund | $ 18,043,531 | $ 18,839,969 | $ 18,097,370 | $ 18,226,542 |
| General Revenue Fund - Dedicated | | | | |
| Midwestern University Special Mineral Account No 412 | 0 | 0 | 12,000 | 3,000 |
| Estimated Board Authorized Tuition Increases Account No. 704 | 0 | 0 | 89,500 | 89,500 |
| Estimated Statutory Tuition Increases Account No. 708 | 0 | 0 | 466,804 | 933,608 |
| Estimated Other Educational and General Income Account No. 770 | 7,831,588 | 8,482,688 | 6,974,191 | 6,812,801 |
| Subtotal, General Revenue Fund - Dedicated | $ 7,831,588 | $ 8,482,688 | $ 7,542,495 | $ 7,838,909 |
| **Total, Method of Financing** | $ 25,875,119 | $ 27,322,657 | $ 25,639,865 | $ 26,065,451 |
| **Number of Full-Time-Equivalent Positions (FTE)-Appropriated Funds** | 514.0 | 528.5 | 475.2 | 475.2 |

## MIDWESTERN STATE UNIVERSITY
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 7,996,326 | $ 8,650,742 | $ 6,744,402 | $ 7,247,335 |
| Other Personnel Costs | 170,344 | 128,000 | 141,170 | 99,441 |
| Faculty Salaries (Higher Education Only) | 12,823,681 | 13,399,772 | 10,967,532 | 11,353,792 |
| Professional Salaries - Faculty Equivalent (Higher Education Only) | 0 | 0 | 0 | 0 |
| Professional Salaries - Extension (Texas Agricultural Extension Svc) | 0 | 0 | 0 | 0 |
| Operating Costs | 4,608,633 | 5,144,143 | 5,257,491 | 5,200,605 |
| Grants | 0 | 0 | 2,273,133 | 2,164,278 |
| Capital Expenditures | 276,135 | 0 | 256,137 | 0 |
| **Total, Object-of-Expense Informational Listing** | $ 25,875,119 | $ 27,322,657 | $ 25,639,865 | $ 26,065,451 |

## UNIVERSITY OF NORTH TEXAS SYSTEM ADMINISTRATION

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **Out of the General Revenue Fund:** | | | | |
| **A. Goal:** INSTRUCTION/OPERATIONS | | | | |
| Provide instructional and operations support. | | | | |
| **A.1.1. Strategy:** SYSTEM OFFICE OPERATIONS | $ 100,000 | $ 100,000 | $ 89,921 | $ 89,921 |
| **B. Goal:** SPECIAL ITEM SUPPORT | | | | |
| Provide special item support. | | | | |

## UNIVERSITY OF NORTH TEXAS SYSTEM ADMINISTRATION
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **B.1.1. Strategy:** UNT SYSTEM CENTER AT DALLAS | $ 0 | $ 0 | $ 2,832,518 | $ 2,967,400 |
| **B.1.2. Strategy:** NORTH TEXAS AREA UNIVERSITIES Federation of North Texas Universities. | $ 0 | $ 0 | $ 623,794 | $ 623,794 |
| **Total, Goal B:** SPECIAL ITEM SUPPORT | $ 0 | $ 0 | $ 3,456,312 | $ 3,591,194 |
| **Grand Total,** UNIVERSITY OF NORTH TEXAS SYSTEM ADMINISTRATION | $ 100,000 | $ 100,000 | $ 3,546,233 | $ 3,681,115 |
| **Number of Full-Time-Equivalent Positions (FTE)-Appropriated Funds** | 29.6 | 29.5 | 40.8 | 40.9 |
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 100,000 | $ 100,000 | $ 36,921 | $ 36,921 |
| Operating Costs | 0 | 0 | 3,509,312 | 3,644,194 |
| **Total, Object-of-Expense Informational Listing** | $ 100,000 | $ 100,000 | $ 3,546,233 | $ 3,681,115 |

# UNIVERSITY OF NORTH TEXAS

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** INSTRUCTION/OPERATIONS | | | | |
| Provide instructional and operations support. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years | 38.2% | 39% | 40% | 42% |
| Retention Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year | 72.2% | 71% | 79.9% | 79.9% |
| Administrative Cost as a Percent of Total Expenditures | 8% | 11.5% | 7.5% | 7.5% |
| Certification Rate of Teacher Education Graduates | 91.3% | 94% | 94% | 94% |
| Percent of Baccalaureate Graduates Who Are First Generation College Graduates | 46.8% | 45% | 54.2% | 54.2% |
| Percent of Lower Division Courses Taught by Tenured Faculty | 34.4% | 32% | 36.5% | 36.5% |
| Dollar Value of External or Sponsored Research Funds (in Millions) | 11.2 | 14 | 16 | 18 |
| **A.1.1. Strategy:** OPERATIONS SUPPORT | $ 100,821,081 | $ 101,780,118 | $ 93,680,173 | $ 94,797,531 |
| **A.1.2. Strategy:** TEACHING EXPERIENCE SUPPLEMENT | $ 0 | $ 0 | $ 3,028,220 | $ 3,064,339 |
| **A.1.3. Strategy:** STAFF GROUP INSURANCE PREMIUMS | $ 3,916,149 | $ 4,346,602 | $ 3,461,612 | $ 3,721,233 |
| **A.1.4. Strategy:** WORKERS' COMPENSATION INSURANCE | $ 0 | $ 0 | $ 443,766 | $ 443,766 |
| **A.1.5. Strategy:** TEXAS PUBLIC EDUCATION GRANTS | $ 4,461,013 | $ 4,507,681 | $ 5,086,398 | $ 5,250,215 |
| **A.1.6. Strategy:** INDIRECT COST RECOVERY | $ 1,105,519 | $ 1,105,519 | $ 1,105,519 | $ 1,105,519 |
| Indirect cost recovery for research related activities. | | | | |
| **A.1.7. Strategy:** ORGANIZED ACTIVITIES | $ 331,789 | $ 273,593 | $ 331,789 | $ 331,789 |
| **A.1.8. Strategy:** EXCELLENCE FUNDING | $ 0 | $ 0 | $ 3,000,266 | $ 3,000,266 |
| **Total, Goal A:** INSTRUCTION/OPERATIONS | $ 110,635,551 | $ 112,013,513 | $ 110,137,743 | $ 111,714,658 |
| **B. Goal:** INFRASTRUCTURE SUPPORT | | | | |
| Provide infrastructure support. | | | | |
| **B.1.1. Strategy:** E&G SPACE SUPPORT | $ 13,597,153 | $ 13,807,951 | $ 17,277,669 | $ 17,483,746 |
| Educational and general space support. | | | | |

# UNIVERSITY OF NORTH TEXAS
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **B.1.2. Strategy:** TUITION REVENUE BOND RETIREMENT | $ 3,518,467 | $ 5,553,954 | $ 5,019,248 | $ 5,007,677 |
| **B.1.3. Strategy:** SKILES ACT REVENUE BOND RETIREMENT | $ 337,788 | $ 353,131 | $ 353,131 | $ 353,131 |
| **Total, Goal B:** INFRASTRUCTURE SUPPORT | $ 17,453,408 | $ 19,715,036 | $ 22,650,048 | $ 22,844,554 |
| **C. Goal:** SPECIAL ITEM SUPPORT | | | | |
| Provide special item support. | | | | |
| **C.1.1. Strategy:** TEXAS ACADEMY OF MATH AND SCIENCE | $ 2,242,879 | $ 2,248,831 | $ 1,580,270 | $ 1,580,270 |
| **C.1.2. Strategy:** NORTH TEXAS AREA UNIVERSITIES | $ 730,712 | $ 730,712 | $ 0 | $ 0 |
| Federation of North Texas Area Universities. | | | | |
| **C.1.3. Strategy:** UNT SYSTEM CENTER AT DALLAS | $ 2,970,804 | $ 3,538,416 | $ 0 | $ 0 |
| University of North Texas System Center at Dallas. | | | | |
| **C.2.1. Strategy:** INSTITUTE OF APPLIED SCIENCES | $ 89,009 | $ 89,009 | $ 65,008 | $ 65,008 |
| **C.3.1. Strategy:** EMERGENCY MANAGEMENT CENTER | $ 68,135 | $ 72,353 | $ 52,206 | $ 52,206 |
| Center for Studies in Emergency Management. | | | | |
| **C.3.2. Strategy:** CENTER FOR VOLUNTEERISM | $ 111,773 | $ 110,219 | $ 89,921 | $ 89,921 |
| Educational Center for Volunteerism. | | | | |
| **C.4.1. Strategy:** INSTITUTIONAL ENHANCEMENT | $ 0 | $ 0 | $ 958,388 | $ 958,388 |
| **Total, Goal C:** SPECIAL ITEM SUPPORT | $ 6,213,312 | $ 6,789,540 | $ 2,745,793 | $ 2,745,793 |
| **Grand Total,** UNIVERSITY OF NORTH TEXAS | $ 134,302,271 | $ 138,518,089 | $ 135,533,584 | $ 137,305,005 |
| **Method of Financing:** | | | | |
| General Revenue Fund | $ 93,486,116 | $ 97,321,497 | $ 92,634,758 | $ 93,118,113 |
| General Revenue Fund - Dedicated | | | | |
| Estimated Board Authorized Tuition Increases Account No. 704 | 0 | 0 | 2,566,244 | 2,566,244 |

# UNIVERSITY OF NORTH TEXAS
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| Estimated Statutory Tuition Increases Account No. 708 | 0 | 0 | 1,415,028 | 2,830,056 |
| Estimated Other Educational and General Income Account No. 770 | 40,816,155 | 41,196,592 | 38,917,554 | 38,790,592 |
| Subtotal, General Revenue Fund - Dedicated | $ 40,816,155 | $ 41,196,592 | $ 42,898,826 | $ 44,186,892 |
| **Total, Method of Financing** | $ 134,302,271 | $ 138,518,089 | $ 135,533,584 | $ 137,305,005 |
| **Number of Full-Time-Equivalent Positions (FTE)-Appropriated Funds** | 2,863.7 | 3,008.4 | 2,690.9 | 2,690.8 |
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 38,305,119 | $ 37,735,071 | $ 36,234,409 | $ 35,826,038 |
| Other Personnel Costs | 1,489,061 | 1,626,465 | 1,377,162 | 1,509,242 |
| Faculty Salaries (Higher Education Only) | 61,090,852 | 62,737,198 | 59,234,654 | 60,720,691 |
| Operating Costs | 27,534,275 | 30,525,609 | 28,182,075 | 28,607,535 |
| Client Services | 5,875,232 | 5,886,009 | 6,097,416 | 6,233,641 |
| Grants | 0 | 0 | 4,402,420 | 4,402,421 |
| Capital Expenditures | 7,732 | 7,737 | 5,448 | 5,437 |
| **Total, Object-of-Expense Informational Listing** | $ 134,302,271 | $ 138,518,089 | $ 135,533,584 | $ 137,305,005 |

## STEPHEN F. AUSTIN STATE UNIVERSITY

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** INSTRUCTION/OPERATIONS | | | | |
| Provide instructional and operations support. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years | 38.6% | 36.5% | 38.6% | 38.6% |
| Retention Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year | 58.2% | 62% | 69.4% | 69.4% |
| Administrative Cost as a Percent of Total Expenditures | 25.3% | 10.5% | 9.3% | 9.3% |
| Certification Rate of Teacher Education Graduates | 89% | 95% | 95% | 95% |
| Percent of Baccalaureate Graduates Who Are First Generation College Graduates | 47.1% | 46% | 47.1% | 47.1% |
| Percent of Lower Division Courses Taught by Tenured Faculty | 57.4% | 60% | 60% | 60% |
| State Licensure Pass Rate of Nursing Graduates | 96.9% | 95% | 97.3% | 97.3% |
| Dollar Value of External or Sponsored Research Funds (in Millions) | 0 | 0 | 3.9 | 3.9 |
| **A.1.1. Strategy:** OPERATIONS SUPPORT | $ 40,846,265 | $ 39,054,338 | $ 31,501,111 | $ 31,991,686 |
| **A.1.2. Strategy:** TEACHING EXPERIENCE SUPPLEMENT | $ 0 | $ 0 | $ 1,679,848 | $ 1,706,009 |
| **A.1.3. Strategy:** STAFF GROUP INSURANCE PREMIUMS | $ 1,254,542 | $ 1,332,158 | $ 1,362,616 | $ 1,464,812 |
| **A.1.4. Strategy:** WORKERS' COMPENSATION INSURANCE | $ 433,343 | $ 433,343 | $ 389,667 | $ 389,667 |
| **A.1.5. Strategy:** TEXAS PUBLIC EDUCATION GRANTS | $ 2,048,080 | $ 2,054,239 | $ 2,151,803 | $ 2,239,964 |
| **A.1.6. Strategy:** INDIRECT COST RECOVERY | $ 203,676 | $ 192,913 | $ 203,676 | $ 203,676 |
| Indirect cost recovery for research related activities. | | | | |
| **A.1.7. Strategy:** ORGANIZED ACTIVITIES | $ 569,148 | $ 951,053 | $ 472,452 | $ 472,452 |
| **A.1.8. Strategy:** EXCELLENCE FUNDING | $ 0 | $ 0 | $ 1,104,500 | $ 1,104,500 |
| **Total, Goal A:** INSTRUCTION/OPERATIONS | $ 45,355,054 | $ 44,018,044 | $ 38,865,673 | $ 39,572,766 |

# STEPHEN F. AUSTIN STATE UNIVERSITY
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **B. Goal:** INFRASTRUCTURE SUPPORT | | | | |
| Provide infrastructure support. | | | | |
| **B.1.1. Strategy:** E&G SPACE SUPPORT | $ 7,791,566 | $ 8,940,447 | $ 7,135,458 | $ 7,246,580 |
| Educational and general space support. | | | | |
| **B.1.2. Strategy:** TUITION REVENUE BOND RETIREMENT | $ 467,760 | $ 1,512,921 | $ 1,353,287 | $ 1,358,915 |
| Tuition Revenue Bond retirementt. | | | | |
| **B.1.3. Strategy:** SKILES ACT REVENUE BOND RETIREMENT | $ 158,115 | $ 153,495 | $ 153,495 | $ 153,495 |
| **Total, Goal B:** INFRASTRUCTURE SUPPORT | $ 8,417,441 | $ 10,606,863 | $ 8,642,240 | $ 8,758,990 |
| **C. Goal:** SPECIAL ITEM SUPPORT | | | | |
| Provide special item support. | | | | |
| **C.2.1. Strategy:** APPLIED FORESTRY STUDIES CENTER | $ 538,969 | $ 846,405 | $ 761,098 | $ 761,098 |
| Center for Applied Studies in Forestry. | | | | |
| **C.3.1. Strategy:** STONE FORT MUSEUM & RESEARCH CENTER | $ 125,686 | $ 185,845 | $ 146,786 | $ 145,073 |
| Stone Fort Museum and Research Center of East Texas. | | | | |
| **C.3.2. Strategy:** SOIL PLANT & WATER ANALYSIS LAB | $ 84,093 | $ 147,896 | $ 83,734 | $ 82,755 |
| Soil Plant and Water Analysis Laboratory. | | | | |
| **C.3.3. Strategy:** APPLIED POULTRY STUDIES & RESEARCH | $ 37,613 | $ 80,049 | $ 71,981 | $ 71,981 |
| Applied Poultry Studies and Research. | | | | |
| **C.4.1. Strategy:** INSTITUTIONAL ENHANCEMENT | $ 0 | $ 0 | $ 2,704,757 | $ 2,704,051 |
| **Total, Goal C:** SPECIAL ITEM SUPPORT | $ 786,361 | $ 1,260,195 | $ 3,768,356 | $ 3,764,958 |
| **Grand Total,** STEPHEN F. AUSTIN STATE UNIVERSITY | $ 54,558,856 | $ 55,885,102 | $ 51,276,269 | $ 52,096,714 |

## STEPHEN F. AUSTIN STATE UNIVERSITY
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **Method of Financing:** | | | | |
| General Revenue Fund | $ 40,087,423 | $ 41,752,289 | $ 36,244,605 | $ 36,479,816 |
| General Revenue Fund - Dedicated | | | | |
| Estimated Statutory Tuition Increases Account No. 708 | 0 | 0 | 653,971 | 1,307,942 |
| Estimated Other Educational and General Income Account No. 770 | 14,471,433 | 14,132,813 | 14,377,693 | 14,308,956 |
| Subtotal, General Revenue Fund - Dedicated | $ 14,471,433 | $ 14,132,813 | $ 15,031,664 | $ 15,616,898 |
| **Total, Method of Financing** | $ 54,558,856 | $ 55,885,102 | $ 51,276,269 | $ 52,096,714 |
| **Number of Full-Time-Equivalent Positions (FTE)-Appropriated Funds** | 1,165.9 | 1,165.9 | 1,048.4 | 1,048.4 |
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 17,392,236 | $ 10,256,869 | $ 14,410,416 | $ 8,194,564 |
| Other Personnel Costs | 1,155,858 | 4,861,941 | 911,384 | 3,936,883 |
| Faculty Salaries (Higher Education Only) | 24,585,276 | 27,308,415 | 20,640,296 | 24,075,924 |
| Professional Salaries - Faculty Equivalent (Higher Education Only) | 796,708 | 0 | 614,430 | 0 |
| Operating Costs | 8,254,316 | 11,403,638 | 8,486,375 | 9,840,825 |
| Client Services | 2,048,080 | 2,054,239 | 2,151,803 | 2,239,964 |
| Grants | 0 | 0 | 1,104,501 | 3,808,554 |
| Capital Expenditures | 326,382 | 0 | 2,957,064 | 0 |
| **Total, Object-of-Expense Informational Listing** | $ 54,558,856 | $ 55,885,102 | $ 51,276,269 | $ 52,096,714 |

# TEXAS SOUTHERN UNIVERSITY

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** INSTRUCTION/OPERATIONS | | | | |
| Provide instructional and operations support. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years | 15.8% | 12% | 15.8% | 15.8% |
| Retention Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year | 63.1% | 61% | 66% | 66% |
| Administrative Cost as a Percent of Total Expenditures | 14.6% | 11.66% | 11.7% | 11.7% |
| Certification Rate of Teacher Education Graduates | 40.5% | 80% | 65% | 65% |
| Percent of Baccalaureate Graduates Who Are First Generation College Graduates | 48.3% | 40% | 48.3% | 48.3% |
| Percent of Lower Division Courses Taught by Tenured Faculty | 33.4% | 45% | 46% | 48% |
| State Licensure Pass Rate of Law Graduates | 41.7% | 80% | 80% | 80% |
| State Licensure Pass Rate of Pharmacy Graduates | 94% | 80% | 94% | 94% |
| Dollar Value of External or Sponsored Research Funds (in Millions) | 4.9 | 2.8 | 4.9 | 4.9 |
| **A.1.1. Strategy:** OPERATIONS SUPPORT | $ 32,764,832 | $ 37,127,723 | $ 31,286,405 | $ 31,571,502 |
| **A.1.2. Strategy:** TEACHING EXPERIENCE SUPPLEMENT | $ 0 | $ 0 | $ 880,370 | $ 888,392 |
| **A.1.3. Strategy:** STAFF GROUP INSURANCE PREMIUMS | $ 897,554 | $ 638,538 | $ 798,916 | $ 858,835 |
| **A.1.4. Strategy:** WORKERS' COMPENSATION INSURANCE | $ 327,749 | $ 327,749 | $ 193,889 | $ 193,889 |
| **A.1.5. Strategy:** TEXAS PUBLIC EDUCATION GRANTS | $ 1,637,276 | $ 1,939,955 | $ 2,076,642 | $ 2,122,476 |
| **A.1.6. Strategy:** INDIRECT COST RECOVERY | $ 412,924 | $ 485,000 | $ 485,000 | $ 485,000 |
| Indirect cost recovery for research related activities. | | | | |
| **A.1.7. Strategy:** ORGANIZED ACTIVITIES | $ 52,833 | $ 54,446 | $ 54,446 | $ 54,446 |
| **A.1.8. Strategy:** EXCELLENCE FUNDING | $ 0 | $ 0 | $ 1,030,731 | $ 1,030,731 |
| **Total, Goal A:** INSTRUCTION/OPERATIONS | $ 36,093,168 | $ 40,573,411 | $ 36,806,399 | $ 37,205,271 |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **B. Goal:** INFRASTRUCTURE SUPPORT | | | | |
| Provide infrastructure support. | | | | |
| **B.1.1. Strategy:** E&G SPACE SUPPORT | $ 6,146,106 | $ 6,173,068 | $ 6,113,823 | $ 6,169,535 |
| Educational and general space support. | | | | |
| **B.1.2. Strategy:** TUITION REVENUE BOND RETIREMENT | $ 1,414,692 | $ 5,654,272 | $ 6,821,441 | $ 6,826,630 |
| **B.1.3. Strategy:** SKILES ACT REVENUE BOND RETIREMENT | $ 91,085 | $ 92,990 | $ 92,990 | $ 92,990 |
| **Total, Goal B:** INFRASTRUCTURE SUPPORT | $ 7,651,883 | $ 11,920,330 | $ 13,028,254 | $ 13,089,155 |
| **C. Goal:** SPECIAL ITEM SUPPORT | | | | |
| Provide special item support. | | | | |
| **C.1.1. Strategy:** THURGOOD MARSHALL SCHOOL OF LAW | $ 557,664 | $ 564,284 | $ 498,001 | $ 498,001 |
| **C.1.2. Strategy:** ACCREDITATION - BUSINESS | $ 84,112 | $ 84,012 | $ 74,153 | $ 74,153 |
| Accreditation continuation - business. | | | | |
| **C.1.3. Strategy:** ACCREDITATION - PHARMACY | $ 88,528 | $ 88,529 | $ 74,793 | $ 74,793 |
| Accreditation continuation - pharmacy. | | | | |
| **C.1.4. Strategy:** ACCREDITATION - EDUCATION | $ 107,800 | $ 109,000 | $ 93,698 | $ 93,698 |
| Accreditation continuation - education. | | | | |
| **C.2.1. Strategy:** MICKEY LELAND CENTER | $ 85,613 | $ 86,933 | $ 72,460 | $ 72,460 |
| Mickey Leland Center on World Hunger and Peace. | | | | |
| **C.2.2. Strategy:** COMMUNITY REDEVELOPMENT PROJECT | $ 100,000 | $ 100,000 | $ 89,921 | $ 89,921 |
| **C.2.3. Strategy:** TEXAS SUMMER ACADEMY | $ 500,240 | $ 501,500 | $ 449,606 | $ 449,606 |
| **C.3.1. Strategy:** MIS/FISCAL OPERATIONS | $ 168,030 | $ 168,390 | $ 148,271 | $ 148,271 |
| Integrated plan to improve Management Information Services and fiscal operations. | | | | |
| **C.3.2. Strategy:** INSTITUTIONAL ENHANCEMENT | $ 0 | $ 0 | $ 4,762,691 | $ 4,762,692 |
| **Total, Goal C:** SPECIAL ITEM SUPPORT | $ 1,691,987 | $ 1,702,648 | $ 6,263,594 | $ 6,263,595 |

# TEXAS SOUTHERN UNIVERSITY
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **D. Goal:** TEXAS COMMITMENT-OCR PRIORITY PLAN | | | | |
| Texas commitment - OCR Priority Plan. | | | | |
| **D.1.1. Strategy:** OCR PRIORITY PLAN | $ 9,586,532 | $ 15,413,468 | $ 11,240,152 | $ 11,240,152 |
| Provide funding to meet the Texas commitment to enhance programs, systems, and the recruitment, retention, and graduation of students. | | | | |
| **Grand Total,** TEXAS SOUTHERN UNIVERSITY | $ 55,023,570 | $ 69,609,857 | $ 67,338,399 | $ 67,798,173 |
| **Method of Financing:** | | | | |
| General Revenue Fund | $ 41,692,031 | $ 52,276,593 | $ 48,577,085 | $ 48,645,404 |
| General Revenue Fund - Dedicated | | | | |
| Estimated Board Authorized Tuition Increases Account No. 704 | 0 | 0 | 2,582,344 | 2,582,344 |
| Estimated Statutory Tuition Increases Account No. 708 | 0 | 0 | 355,908 | 711,815 |
| Estimated Other Educational and General Income Account No. 770 | 13,331,539 | 17,333,264 | 15,823,062 | 15,858,610 |
| Subtotal, General Revenue Fund - Dedicated | $ 13,331,539 | $ 17,333,264 | $ 18,761,314 | $ 19,152,769 |
| **Total, Method of Financing** | $ 55,023,570 | $ 69,609,857 | $ 67,338,399 | $ 67,798,173 |
| **Number of Full-Time-Equivalent Positions (FTE)-Appropriated Funds** | 780.0 | 821.0 | 738.3 | 738.3 |
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 18,152,877 | $ 20,771,259 | $ 15,561,908 | $ 15,333,429 |
| Other Personnel Costs | 1,272,854 | 982,172 | 1,133,539 | 808,522 |
| Faculty Salaries (Higher Education Only) | 18,891,696 | 21,594,820 | 17,808,085 | 17,638,736 |
| Operating Costs | 10,230,629 | 18,581,705 | 13,545,105 | 14,692,739 |

## TEXAS SOUTHERN UNIVERSITY
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| Client Services | 2,844,265 | 3,370,455 | 2,076,642 | 2,250,028 |
| Grants | 0 | 0 | 17,033,575 | 17,033,577 |
| Capital Expenditures | 3,631,249 | 4,309,446 | 179,545 | 41,142 |
| **Total, Object-of-Expense Informational Listing** | $ 55,023,570 | $ 69,609,857 | $ 67,338,399 | $ 67,798,173 |

## TEXAS TECH UNIVERSITY SYSTEM ADMINISTRATION

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **Out of the General Revenue Fund:** | | | | |
| **A. Goal:** INSTRUCTION/OPERATIONS | | | | |
| Provide instructional and operations support. | | | | |
| **A.1.1. Strategy:** SYSTEM OFFICE OPERATIONS | $ 500,000 | $ 500,000 | $ 449,606 | $ 449,606 |
| **Grand Total,** TEXAS TECH UNIVERSITY SYSTEM ADMINISTRATION | $ 500,000 | $ 500,000 | $ 449,606 | $ 449,606 |
| **Number of Full-Time-Equivalent Positions (FTE)-Appropriated Funds** | 162.0 | 162.0 | 145.7 | 145.7 |

## TEXAS TECH UNIVERSITY SYSTEM ADMINISTRATION
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 0 | $ 0 | $ 324,606 | $ 324,606 |
| Operating Costs | 500,000 | 500,000 | 125,000 | 125,000 |
| **Total, Object-of-Expense Informational Listing** | $ 500,000 | $ 500,000 | $ 449,606 | $ 449,606 |

## TEXAS TECH UNIVERSITY

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** INSTRUCTION/OPERATIONS | | | | |
| Provide instructional and operations support. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years | 52% | 50% | 52% | 52% |
| Retention Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year | 82% | 81% | 88.1% | 88.1% |
| Administrative Cost as a Percent of Total Expenditures | 10.8% | 12% | 10.3% | 10.3% |
| Certification Rate of Teacher Education Graduates | 81.8% | 90% | 82% | 82% |
| Percent of Baccalaureate Graduates Who Are First Generation College Graduates | 11% | 15% | 15% | 15% |
| Percent of Lower Division Courses Taught by Tenured Faculty | 26.5% | 30% | 34% | 34% |
| State Licensure Pass Rate of Law Graduates | 84.6% | 90% | 90% | 90% |
| State Licensure Pass Rate of Engineering Graduates | 91.6% | 92% | 92.5% | 92.5% |
| Dollar Value of External or Sponsored Research Funds (in Millions) | 24.1 | 29 | 29 | 29 |
| **A.1.1. Strategy:** OPERATIONS SUPPORT | $ 92,063,287 | $ 92,623,243 | $ 97,050,941 | $ 98,275,055 |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **A.1.2. Strategy:** TEACHING EXPERIENCE SUPPLEMENT | $ 0 | $ 0 | $ 3,162,326 | $ 3,202,214 |
| **A.1.3. Strategy:** STAFF GROUP INSURANCE PREMIUMS | $ 3,608,498 | $ 4,056,674 | $ 3,421,929 | $ 3,678,574 |
| **A.1.4. Strategy:** WORKERS' COMPENSATION INSURANCE | $ 946,641 | $ 946,641 | $ 688,475 | $ 688,475 |
| **A.1.5. Strategy:** TEXAS PUBLIC EDUCATION GRANTS | $ 4,619,073 | $ 4,807,984 | $ 5,367,184 | $ 5,549,010 |
| **A.1.6. Strategy:** INDIRECT COST RECOVERY | $ 5,998,000 | $ 6,300,000 | $ 3,150,000 | $ 3,150,000 |
| Indirect cost recovery for research related activities. | | | | |
| **A.1.7. Strategy:** ORGANIZED ACTIVITIES | $ 212,692 | $ 219,815 | $ 219,815 | $ 219,815 |
| **A.1.8. Strategy:** EXCELLENCE FUNDING | $ 2,191,263 | $ 3,880,797 | $ 3,489,660 | $ 3,489,660 |
| **Total, Goal A:** INSTRUCTION/OPERATIONS | $ 109,639,454 | $ 112,835,154 | $ 116,550,330 | $ 118,252,803 |
| **B. Goal:** INFRASTRUCTURE SUPPORT | | | | |
| Provide infrastructure support. | | | | |
| **B.1.1. Strategy:** E&G SPACE SUPPORT | $ 22,050,369 | $ 22,100,293 | $ 19,705,075 | $ 19,953,617 |
| Educational and general space support. | | | | |
| **B.1.2. Strategy:** TUITION REVENUE BOND RETIREMENT | $ 4,982,463 | $ 6,647,221 | $ 5,958,688 | $ 5,511,314 |
| **B.1.3. Strategy:** SKILES ACT REVENUE BOND RETIREMENT | $ 260,000 | $ 229,080 | $ 229,080 | $ 229,080 |
| **Total, Goal B:** INFRASTRUCTURE SUPPORT | $ 27,292,832 | $ 28,976,594 | $ 25,892,843 | $ 25,694,011 |
| **C. Goal:** SPECIAL ITEM SUPPORT | | | | |
| Provide special item support. | | | | |
| **C.1.1. Strategy:** LIBRARY ARCHIVAL SUPPORT | $ 770,664 | $ 774,872 | $ 674,409 | $ 674,409 |
| **C.1.2. Strategy:** MASTER'S OF SOCIAL WORK | $ 50,000 | $ 50,000 | $ 44,961 | $ 44,961 |
| Master's of Social Work Program. | | | | |
| **C.2.1. Strategy:** AGRICULTURAL RESEARCH | $ 2,497,133 | $ 2,492,909 | $ 2,053,695 | $ 2,053,695 |
| Research to enhance agricultural production and add value to agricultural products in Texas. | | | | |
| **C.2.2. Strategy:** ENERGY RESEARCH | $ 1,162,648 | $ 1,163,687 | $ 870,248 | $ 870,248 |
| Research in energy production and environmental protection in Texas. | | | | |

# TEXAS TECH UNIVERSITY
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **C.2.3. Strategy:** EMERGING TECHNOLOGIES RESEARCH<br>Research in emerging technologies and economic development in Texas. | $ 545,180 | $ 545,545 | $ 490,207 | $ 490,207 |
| **C.3.1. Strategy:** JUNCTION ANNEX OPERATION | $ 413,257 | $ 412,033 | $ 326,047 | $ 326,047 |
| **C.3.2. Strategy:** MITC - FREDERICKSBURG | $ 500,000 | $ 503,797 | $ 449,606 | $ 449,606 |
| **C.3.3. Strategy:** SMALL BUSINESS DEVELOPMENT<br>Small Business Development Center. | $ 1,006,950 | $ 1,008,389 | $ 950,000 | $ 950,000 |
| **C.3.4. Strategy:** MUSEUMS & CENTERS<br>Museums and historical, cultural, and educational centers. | $ 2,037,745 | $ 1,919,148 | $ 1,832,265 | $ 1,652,423 |
| **C.3.5. Strategy:** INTERNATIONAL TRADE CENTER | $ 638,020 | $ 638,517 | $ 600,000 | $ 600,000 |
| **C.3.6. Strategy:** CENTER FOR FINANCIAL RESPONSIBILITY | $ 243,537 | $ 243,537 | $ 215,811 | $ 215,811 |
| **C.4.1. Strategy:** INSTITUTIONAL ENHANCEMENT | $ 5,901,301 | $ 6,200,187 | $ 5,190,071 | $ 5,190,071 |
| **Total, Goal C:** SPECIAL ITEM SUPPORT | $ 15,766,435 | $ 15,952,621 | $ 13,697,320 | $ 13,517,478 |
| **Grand Total,** TEXAS TECH UNIVERSITY | $ 152,698,721 | $ 157,764,369 | $ 156,140,493 | $ 157,464,292 |
| **Method of Financing:** | | | | |
| General Revenue Fund | $ 110,419,151 | $ 112,862,953 | $ 108,816,989 | $ 108,831,787 |
| General Revenue Fund - Dedicated | | | | |
| Texas Tech University Special Mineral Account No. 269 | 215,706 | 20,000 | 0 | 0 |
| Estimated Board Authorized Tuition Increases Account No. 704 | 0 | 0 | 5,627,421 | 5,627,421 |

# TEXAS TECH UNIVERSITY
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| Estimated Statutory Tuition Increases Account No. 708 | 0 | 0 | 1,584,502 | 3,169,004 |
| Estimated Other Educational and General Income Account No. 770 | 42,063,864 | 44,881,416 | 40,111,581 | 39,836,080 |
| Subtotal, General Revenue Fund - Dedicated | $ 42,279,570 | $ 44,901,416 | $ 47,323,504 | $ 48,632,505 |
| **Total, Method of Financing** | $ 152,698,721 | $ 157,764,369 | $ 156,140,493 | $ 157,464,292 |
| **Number of Full-Time-Equivalent Positions (FTE)-Appropriated Funds** | 3,187.0 | 3,419.7 | 3,075.0 | 3,075.0 |
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 46,967,461 | $ 47,892,668 | $ 44,817,095 | $ 45,189,640 |
| Other Personnel Costs | 768,779 | 739,481 | 753,878 | 724,339 |
| Faculty Salaries (Higher Education Only) | 67,313,566 | 68,645,193 | 72,002,087 | 72,739,893 |
| Operating Costs | 37,109,856 | 39,934,005 | 34,938,340 | 35,183,906 |
| Client Services | 0 | 0 | 0 | 0 |
| Grants | 0 | 0 | 3,162,330 | 3,202,215 |
| Capital Expenditures | 539,059 | 553,022 | 466,763 | 424,299 |
| **Total, Object-of-Expense Informational Listing** | $ 152,698,721 | $ 157,764,369 | $ 156,140,493 | $ 157,464,292 |

# TEXAS WOMAN'S UNIVERSITY

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** INSTRUCTION/OPERATIONS | | | | |
| Provide instructional and operations support. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years | 38% | 44.5% | 44.8% | 45% |
| Retention Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year | 70.3% | 69% | 80.2% | 80.2% |
| Administrative Cost as a Percent of Total Expenditures | 12.2% | 12% | 11.7% | 11.7% |
| Certification Rate of Teacher Education Graduates | 84.2% | 85% | 85% | 85% |
| Percent of Baccalaureate Graduates Who Are First Generation College Graduates | 75.1% | 75% | 76.4% | 76.4% |
| Percent of Lower Division Courses Taught by Tenured Faculty | 38.9% | 44% | 45% | 45% |
| State Licensure Pass Rate of Nursing Graduates | 99% | 94% | 98% | 98% |
| Dollar Value of External or Sponsored Research Funds (in Millions) | 2 | 1.5 | 2 | 2 |
| **A.1.1. Strategy:** OPERATIONS SUPPORT | $ 43,426,430 | $ 44,765,777 | $ 36,822,994 | $ 37,233,426 |
| **A.1.2. Strategy:** TEACHING EXPERIENCE SUPPLEMENT | $ 0 | $ 0 | $ 822,431 | $ 831,598 |
| **A.1.3. Strategy:** STAFF GROUP INSURANCE PREMIUMS | $ 825,120 | $ 872,000 | $ 706,665 | $ 759,665 |
| **A.1.4. Strategy:** WORKERS' COMPENSATION INSURANCE | $ 850,910 | $ 850,910 | $ 642,161 | $ 642,161 |
| **A.1.5. Strategy:** TEXAS PUBLIC EDUCATION GRANTS | $ 1,489,011 | $ 1,520,675 | $ 1,745,101 | $ 1,805,956 |
| **A.1.6. Strategy:** INDIRECT COST RECOVERY | $ 0 | $ 0 | $ 173,254 | $ 173,254 |
| Indirect cost recovery for research related activities. | | | | |
| **A.1.7. Strategy:** ORGANIZED ACTIVITIES | $ 23,946 | $ 0 | $ 0 | $ 0 |
| **A.1.8. Strategy:** EXCELLENCE FUNDING | $ 0 | $ 0 | $ 1,161,600 | $ 1,161,600 |
| **Total, Goal A:** INSTRUCTION/OPERATIONS | $ 46,615,417 | $ 48,009,362 | $ 42,074,206 | $ 42,607,660 |

# TEXAS WOMAN'S UNIVERSITY
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **B. Goal:** INFRASTRUCTURE SUPPORT | | | | |
| Provide infrastructure support. | | | | |
| **B.1.1. Strategy:** E&G SPACE SUPPORT | $ 8,014,428 | $ 8,438,638 | $ 4,650,232 | $ 4,702,064 |
| Educational and general space support. | | | | |
| **B.1.2. Strategy:** TUITION REVENUE BOND RETIREMENT | $ 1,275,455 | $ 3,206,313 | $ 2,570,807 | $ 2,577,821 |
| **B.1.3. Strategy:** SKILES ACT REVENUE BOND RETIREMENT | $ 105,120 | $ 106,872 | $ 106,872 | $ 106,872 |
| **Total, Goal B:** INFRASTRUCTURE SUPPORT | $ 9,395,003 | $ 11,751,823 | $ 7,327,911 | $ 7,386,757 |
| **C. Goal:** SPECIAL ITEM SUPPORT | | | | |
| Provide special item support. | | | | |
| **C.1.1. Strategy:** LIBRARY ASSESSMENT | $ 228,726 | $ 240,162 | $ 180,152 | $ 180,152 |
| Texas Medical Center Library assessment. | | | | |
| **C.2.1. Strategy:** NUTRITION RESEARCH PROGRAM | $ 91,342 | $ 88,602 | $ 79,672 | $ 79,672 |
| Human Nutrition Research Development Program. | | | | |
| **C.2.2. Strategy:** WOMEN'S HEALTH RESEARCH CENTER | $ 617,527 | $ 675,000 | $ 606,968 | $ 606,968 |
| Center for Research on Women's Health. | | | | |
| **C.3.1. Strategy:** READING RECOVERY | $ 459,044 | $ 458,169 | $ 229,299 | $ 229,299 |
| **C.4.1. Strategy:** INSTITUTIONAL ENHANCEMENT | $ 0 | $ 0 | $ 2,235,290 | $ 2,235,290 |
| **C.4.2. Strategy:** TOTAL FUNDING HOLD HARMLESS | $ 0 | $ 0 | $ 1,344,246 | $ 1,344,246 |
| **Total, Goal C:** SPECIAL ITEM SUPPORT | $ 1,396,639 | $ 1,461,933 | $ 4,675,627 | $ 4,675,627 |
| **Grand Total,** TEXAS WOMAN'S UNIVERSITY | $ 57,407,059 | $ 61,223,118 | $ 54,077,744 | $ 54,670,044 |
| **Method of Financing:** | | | | |
| General Revenue Fund | $ 47,855,268 | $ 50,393,021 | $ 41,659,265 | $ 41,851,780 |

## TEXAS WOMAN'S UNIVERSITY
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| General Revenue Fund - Dedicated | | | | |
| Estimated Board Authorized Tuition Increases Account No. 704 | 0 | 0 | 1,275,600 | 1,275,600 |
| Estimated Statutory Tuition Increases Account No. 708 | 0 | 0 | 492,223 | 984,445 |
| Estimated Other Educational and General Income Account No. 770 | 9,551,791 | 10,830,097 | 10,650,656 | 10,558,219 |
| Subtotal, General Revenue Fund - Dedicated | $ 9,551,791 | $ 10,830,097 | $ 12,418,479 | $ 12,818,264 |
| **Total, Method of Financing** | $ 57,407,059 | $ 61,223,118 | $ 54,077,744 | $ 54,670,044 |
| **Number of Full-Time-Equivalent Positions (FTE)-Appropriated Funds** | 1,071.3 | 1,130.5 | 1,016.7 | 1,016.7 |
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 18,640,941 | $ 19,147,460 | $ 14,930,713 | $ 14,948,512 |
| Other Personnel Costs | 1,008,001 | 879,000 | 843,137 | 723,821 |
| Faculty Salaries (Higher Education Only) | 23,557,745 | 24,859,620 | 19,933,040 | 20,634,966 |
| Professional Salaries - Faculty Equivalent (Higher Education Only) | 583,582 | 543,939 | 507,967 | 453,592 |
| Operating Costs | 12,426,654 | 14,527,533 | 11,249,576 | 11,339,537 |
| Client Services | 22,900 | 25,000 | 19,418 | 20,793 |
| Grants | 0 | 0 | 5,563,568 | 5,572,738 |
| Capital Expenditures | 1,167,236 | 1,240,566 | 1,030,325 | 976,085 |
| **Total, Object-of-Expense Informational Listing** | $ 57,407,059 | $ 61,223,118 | $ 54,077,744 | $ 54,670,044 |

# BOARD OF REGENTS, TEXAS STATE UNIVERSITY SYSTEM CENTRAL OFFICE

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **Out of the General Revenue Fund:** | | | | |
| **A. Goal:** INSTRUCTION/OPERATIONS | | | | |
| Provide instructional and operations support. | | | | |
| **A.1.1. Strategy:** SYSTEM OFFICE OPERATIONS | $ 1,366,140 | $ 1,368,208 | $ 1,228,162 | $ 1,230,022 |
| **Grand Total,** BOARD OF REGENTS, TEXAS STATE UNIVERSITY SYSTEM CENTRAL OFFICE | $ 1,366,140 | $ 1,368,208 | $ 1,228,162 | $ 1,230,022 |
| **Number of Full-Time-Equivalent Positions (FTE)-Appropriated Funds** | 10.5 | 12.4 | 11.1 | 11.1 |
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 949,467 | $ 1,198,943 | $ 1,143,162 | $ 1,145,022 |
| Operating Costs | 376,702 | 159,265 | 85,000 | 85,000 |
| Capital Expenditures | 39,971 | 10,000 | 0 | 0 |
| **Total, Object-of-Expense Informational Listing** | $ 1,366,140 | $ 1,368,208 | $ 1,228,162 | $ 1,230,022 |

# ANGELO STATE UNIVERSITY

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** INSTRUCTION/OPERATIONS | | | | |
| Provide instructional and operations support. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years | 34.8% | 35% | 36% | 37% |
| Retention Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year | 61.6% | 66% | 69% | 69% |
| Administrative Cost as a Percent of Total Expenditures | 10.8 | 10.7 | 10.3 | 10 |
| Certification Rate of Teacher Education Graduates | 81.9% | 76% | 82% | 82% |
| Percent of Baccalaureate Graduates Who Are First Generation College Graduates | 50.7% | 51% | 51% | 51% |
| Percent of Lower Division Courses Taught by Tenured Faculty | 52.8% | 54% | 56% | 58% |
| State Licensure Pass Rate of Nursing Graduates | 95.2% | 92% | 95.2% | 95.2% |
| **A.1.1. Strategy:** OPERATIONS SUPPORT | $ 17,491,399 | $ 17,784,267 | $ 16,387,449 | $ 16,653,879 |
| **A.1.2. Strategy:** TEACHING EXPERIENCE SUPPLEMENT | $ 0 | $ 0 | $ 974,942 | $ 990,793 |
| **A.1.3. Strategy:** STAFF GROUP INSURANCE PREMIUMS | $ 593,107 | $ 678,000 | $ 495,710 | $ 532,888 |
| **A.1.4. Strategy:** WORKERS' COMPENSATION INSURANCE | $ 0 | $ 0 | $ 169,006 | $ 169,006 |
| **A.1.5. Strategy:** TEXAS PUBLIC EDUCATION GRANTS | $ 1,052,303 | $ 1,028,110 | $ 1,140,515 | $ 1,185,447 |
| **A.1.6. Strategy:** INDIRECT COST RECOVERY | $ 6,696 | $ 12,000 | $ 12,000 | $ 12,000 |
| Indirect cost recovery for research related activities. | | | | |
| **A.1.7. Strategy:** ORGANIZED ACTIVITIES | $ 148,753 | $ 171,313 | $ 92,606 | $ 92,606 |
| **A.1.8. Strategy:** EXCELLENCE FUNDING | $ 406,350 | $ 719,660 | $ 647,127 | $ 647,127 |
| **A.1.9. Strategy:** GR REDIRECTED FROM CAPITAL PROJECTS | $ 540,000 | $ 540,000 | $ 0 | $ 0 |
| **Total, Goal A:** INSTRUCTION/OPERATIONS | $ 20,238,608 | $ 20,933,350 | $ 19,919,355 | $ 20,283,746 |

# ANGELO STATE UNIVERSITY
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **B. Goal:** INFRASTRUCTURE SUPPORT | | | | |
| Provide infrastructure support. | | | | |
| **B.1.1. Strategy:** E&G SPACE SUPPORT | $ 3,071,839 | $ 3,486,639 | $ 3,427,973 | $ 3,483,705 |
| Educational and general space support. | | | | |
| **B.1.2. Strategy:** TUITION REVENUE BOND RETIREMENT | $ 2,934,556 | $ 4,174,085 | $ 3,964,656 | $ 3,947,846 |
| **B.1.3. Strategy:** SKILES ACT REVENUE BOND RETIREMENT | $ 68,361 | $ 69,000 | $ 69,000 | $ 69,000 |
| **Total, Goal B:** INFRASTRUCTURE SUPPORT | $ 6,074,756 | $ 7,729,724 | $ 7,461,629 | $ 7,500,551 |
| **C. Goal:** SPECIAL ITEM SUPPORT | | | | |
| Provide special item support. | | | | |
| **C.1.1. Strategy:** SCHOOL-BASED CLINICS | $ 56,607 | $ 58,726 | $ 50,356 | $ 50,356 |
| **C.1.2. Strategy:** CENTER FOR ACADEMIC EXCELLENCE | $ 336,164 | $ 498,491 | $ 448,249 | $ 448,249 |
| **C.2.1. Strategy:** SMALL BUSINESS DEVELOPMENT CENTER | $ 102,389 | $ 101,772 | $ 79,014 | $ 79,014 |
| **C.2.2. Strategy:** CENTER FOR FINE ARTS | $ 102,588 | $ 162,500 | $ 146,122 | $ 146,122 |
| **C.2.3. Strategy:** MGT/INSTRUCTION/RESEARCH CENTER | $ 284,203 | $ 297,185 | $ 265,911 | $ 265,911 |
| Management, Instruction, and Research Center. | | | | |
| **C.2.4. Strategy:** WEST TEXAS TRAINING CENTER | $ 376,128 | $ 385,971 | $ 831,771 | $ 831,771 |
| **C.3.1. Strategy:** INSTITUTIONAL ENHANCEMENT | $ 3,614,222 | $ 3,732,486 | $ 3,303,337 | $ 3,368,127 |
| **Total, Goal C:** SPECIAL ITEM SUPPORT | $ 4,872,301 | $ 5,237,131 | $ 5,124,760 | $ 5,189,550 |
| **Grand Total,** ANGELO STATE UNIVERSITY | $ 31,185,665 | $ 33,900,205 | $ 32,505,744 | $ 32,973,847 |
| **Method of Financing:** | | | | |
| General Revenue Fund | $ 25,000,772 | $ 26,654,744 | $ 24,990,509 | $ 25,171,865 |

# ANGELO STATE UNIVERSITY
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| General Revenue Fund - Dedicated | | | | |
| Estimated Statutory Tuition Increases Account No. 708 | 0 | 0 | 352,963 | 705,925 |
| Estimated Other Educational and General Income Account No. 770 | 6,184,893 | 7,245,461 | 7,162,272 | 7,096,057 |
| Subtotal, General Revenue Fund - Dedicated | $ 6,184,893 | $ 7,245,461 | $ 7,515,235 | $ 7,801,982 |
| **Total, Method of Financing** | $ 31,185,665 | $ 33,900,205 | $ 32,505,744 | $ 32,973,847 |
| **Number of Full-Time-Equivalent Positions (FTE)-Appropriated Funds** | 568.5 | 571.7 | 514.1 | 514.1 |
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 8,512,803 | $ 8,603,474 | $ 8,395,850 | $ 8,276,543 |
| Other Personnel Costs | 432,422 | 405,471 | 430,346 | 391,305 |
| Faculty Salaries (Higher Education Only) | 12,845,090 | 13,542,849 | 13,393,551 | 13,709,413 |
| Operating Costs | 9,278,843 | 10,619,226 | 10,043,870 | 9,700,186 |
| Grants | 0 | 0 | 169,007 | 169,007 |
| Capital Expenditures | 116,507 | 729,185 | 73,120 | 727,393 |
| **Total, Object-of-Expense Informational Listing** | $ 31,185,665 | $ 33,900,205 | $ 32,505,744 | $ 32,973,847 |

# LAMAR UNIVERSITY - BEAUMONT

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** INSTRUCTION/OPERATIONS | | | | |
| Provide instructional and operations support. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years | 26.4% | 24% | 26.4% | 26.5% |
| Retention Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year | 69.3% | 64.5% | 70.5% | 70.5% |
| Administrative Cost as a Percent of Total Expenditures | 14.1% | 15% | 13.6% | 13.6% |
| Certification Rate of Teacher Education Graduates | 78.7% | 70% | 78.7% | 78.7% |
| Percent of Baccalaureate Graduates Who Are First Generation College Graduates | 42.4% | 41% | 46.3% | 46.3% |
| Percent of Lower Division Courses Taught by Tenured Faculty | 60% | 63.5% | 63.5% | 64% |
| State Licensure Pass Rate of Engineering Graduates | 87% | 87% | 95% | 95% |
| State Licensure Pass Rate of Nursing Graduates | 93.2% | 85% | 95% | 95% |
| Dollar Value of External or Sponsored Research Funds (in Millions) | 1.7 | 1.5 | 1.7 | 1.7 |
| **A.1.1. Strategy:** OPERATIONS SUPPORT | $ 26,321,918 | $ 27,285,881 | $ 26,165,574 | $ 26,530,284 |
| **A.1.2. Strategy:** TEACHING EXPERIENCE SUPPLEMENT | $ 0 | $ 0 | $ 1,299,021 | $ 1,317,128 |
| **A.1.3. Strategy:** STAFF GROUP INSURANCE PREMIUMS | $ 950,000 | $ 919,506 | $ 735,227 | $ 790,369 |
| **A.1.4. Strategy:** WORKERS' COMPENSATION INSURANCE | $ 645,312 | $ 645,312 | $ 344,363 | $ 344,363 |
| **A.1.5. Strategy:** TEXAS PUBLIC EDUCATION GRANTS | $ 1,888,115 | $ 1,241,914 | $ 2,248,118 | $ 2,327,813 |
| **A.1.6. Strategy:** INDIRECT COST RECOVERY<br>Indirect cost recovery for research related activities. | $ 179,468 | $ 163,161 | $ 179,468 | $ 179,468 |
| **A.1.7. Strategy:** EXCELLENCE FUNDING | $ 599,857 | $ 1,062,366 | $ 955,292 | $ 955,292 |
| **Total, Goal A:** INSTRUCTION/OPERATIONS | $ 30,584,670 | $ 31,318,140 | $ 31,927,063 | $ 32,444,717 |
| **B. Goal:** INFRASTRUCTURE SUPPORT | | | | |
| Provide infrastructure support. | | | | |
| **B.1.1. Strategy:** E&G SPACE SUPPORT<br>Educational and general space support. | $ 7,149,305 | $ 6,895,713 | $ 4,590,258 | $ 4,654,240 |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **B.1.2. Strategy:** TUITION REVENUE BOND RETIREMENT | $ 657,588 | $ 2,281,566 | $ 2,052,758 | $ 2,051,859 |
| **B.1.3. Strategy:** SKILES ACT REVENUE BOND RETIREMENT | $ 126,705 | $ 105,430 | $ 105,430 | $ 105,430 |
| **Total, Goal B:** INFRASTRUCTURE SUPPORT | $ 7,933,598 | $ 9,282,709 | $ 6,748,446 | $ 6,811,529 |
| **C. Goal:** SPECIAL ITEM SUPPORT | | | | |
| Provide special item support. | | | | |
| **C.1.1. Strategy:** ACADEMY IN HUMANITIES LEADERSHIP | $ 427,991 | $ 343,079 | $ 308,501 | $ 308,501 |
| Texas Academy of Leadership in the Humanities. | | | | |
| **C.2.1. Strategy:** HAZARDOUS SUBSTANCE RESEARCH CENTER | $ 352,958 | $ 483,497 | $ 434,766 | $ 434,766 |
| Gulf Coast Hazardous Substance Research Center. | | | | |
| **C.2.2. Strategy:** AIR QUALITY INITIATIVE | $ 491,229 | $ 700,000 | $ 629,449 | $ 629,449 |
| Air Quality Initiative: Texas Hazardous Waste Research Center. | | | | |
| **C.3.1. Strategy:** SPINDLETOP MUSEUM EDUC'AL ACTIVITY | $ 39,585 | $ 32,867 | $ 29,554 | $ 29,554 |
| Spindletop Museum educational activities. | | | | |
| **C.3.2. Strategy:** SMALL BUSINESS DEVELOPMENT CENTER | $ 131,731 | $ 106,063 | $ 106,063 | $ 106,063 |
| **C.3.3. Strategy:** COMMUNITY OUTREACH EXPANSION | $ 74,394 | $ 87,749 | $ 78,905 | $ 78,905 |
| Public service/community outreach expansion. | | | | |
| **C.3.4. Strategy:** SPINDLETOP TEACHING CENTER | $ 126,258 | $ 150,000 | $ 134,882 | $ 134,882 |
| Spindletop Center for Excellence in Teaching Technology. | | | | |
| **C.4.1. Strategy:** INSTITUTIONAL ENHANCEMENT | $ 2,642,466 | $ 2,642,466 | $ 2,376,138 | $ 2,376,138 |
| **Total, Goal C:** SPECIAL ITEM SUPPORT | $ 4,286,612 | $ 4,545,721 | $ 4,098,258 | $ 4,098,258 |
| **Grand Total,** LAMAR UNIVERSITY - BEAUMONT | $ 42,804,880 | $ 45,146,570 | $ 42,773,767 | $ 43,354,504 |
| **Method of Financing:** | | | | |
| General Revenue Fund | $ 30,371,176 | $ 32,525,643 | $ 31,377,891 | $ 31,568,398 |

# LAMAR UNIVERSITY - BEAUMONT
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| General Revenue Fund - Dedicated | | | | |
| Estimated Statutory Tuition Increases Account No. 708 | 0 | 0 | 468,253 | 936,505 |
| Estimated Other Educational and General Income Account No. 770 | 9,630,410 | 9,825,487 | 10,927,623 | 10,849,601 |
| Subtotal, General Revenue Fund - Dedicated | $ 9,630,410 | $ 9,825,487 | $ 11,395,876 | $ 11,786,106 |
| Interagency Contracts | 2,803,294 | 2,795,440 | 0 | 0 |
| **Total, Method of Financing** | $ 42,804,880 | $ 45,146,570 | $ 42,773,767 | $ 43,354,504 |
| **Number of Full-Time-Equivalent Positions (FTE)- Appropriated Funds** | 867.0 | 867.0 | 779.6 | 779.6 |
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 7,785,839 | $ 8,246,911 | $ 7,532,227 | $ 7,824,901 |
| Other Personnel Costs | 9,435,809 | 9,659,418 | 8,290,806 | 8,490,542 |
| Faculty Salaries (Higher Education Only) | 11,806,824 | 12,204,029 | 13,051,555 | 13,180,316 |
| Operating Costs | 11,676,467 | 13,755,225 | 11,336,580 | 11,494,186 |
| Grants | 1,888,115 | 1,241,914 | 2,248,121 | 2,327,814 |
| Capital Expenditures | 211,826 | 39,073 | 314,478 | 36,745 |
| **Total, Object-of-Expense Informational Listing** | $ 42,804,880 | $ 45,146,570 | $ 42,773,767 | $ 43,354,504 |

# LAMAR UNIVERSITY INSTITUTE OF TECHNOLOGY

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** INSTRUCTION/OPERATIONS | | | | |
| Provide instructional and operations support. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percentage of Courses Completed | 91% | 91.5% | 91.5% | 91.5% |
| Percent of Contact Hours Taught by Full-time Faculty | 74.5% | 74.8% | 74.8% | 74.8% |
| Percentage of Developmental Education Students Who Pass TASP | 17.5% | 17.8% | 17.8% | 17.8% |
| Administrative Cost as a Percent of Total Expenditures | 13% | 13% | 13% | 13% |
| **A.1.1. Strategy:** ACADEMIC EDUCATION | $ 1,072,204 | $ 1,062,653 | $ 2,605,731 | $ 2,661,732 |
| **A.1.2. Strategy:** VOCATIONAL/TECHNICAL EDUCATION | $ 6,723,537 | $ 6,635,156 | $ 4,359,809 | $ 4,359,810 |
| **A.1.3. Strategy:** STAFF GROUP INSURANCE PREMIUMS | $ 110,000 | $ 110,000 | $ 179,345 | $ 192,796 |
| **A.1.4. Strategy:** WORKERS' COMPENSATION INSURANCE | $ 0 | $ 0 | $ 8,836 | $ 8,836 |
| **A.1.5. Strategy:** TEXAS PUBLIC EDUCATION GRANTS | $ 360,000 | $ 500,000 | $ 396,239 | $ 412,130 |
| **Total, Goal A:** INSTRUCTION/OPERATIONS | $ 8,265,741 | $ 8,307,809 | $ 7,549,960 | $ 7,635,304 |
| **B. Goal:** INFRASTRUCTURE SUPPORT | | | | |
| Provide infrastructure support. | | | | |
| **B.1.1. Strategy:** E&G SPACE SUPPORT | $ 981,371 | $ 1,061,936 | $ 1,449,657 | $ 1,449,388 |
| Educational and general space support. | | | | |
| **B.1.2. Strategy:** TUITION REVENUE BOND RETIREMENT | $ 167,013 | $ 565,593 | $ 573,548 | $ 574,465 |
| **B.1.3. Strategy:** SKILES ACT REVENUE BOND RETIREMENT | $ 27,000 | $ 28,000 | $ 26,000 | $ 26,000 |
| **Total, Goal B:** INFRASTRUCTURE SUPPORT | $ 1,175,384 | $ 1,655,529 | $ 2,049,205 | $ 2,049,853 |

# LAMAR UNIVERSITY INSTITUTE OF TECHNOLOGY
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **C. Goal:** SPECIAL ITEM SUPPORT | | | | |
| Provide special item support. | | | | |
| **C.1.1. Strategy:** WORKFORCE LITERACY | $ 92,427 | $ 68,002 | $ 35,556 | $ 35,556 |
| **C.4.1. Strategy:** INSTITUTIONAL ENHANCEMENT | $ 1,596,703 | $ 1,579,129 | $ 1,435,775 | $ 1,419,972 |
| **Total, Goal C:** SPECIAL ITEM SUPPORT | $ 1,689,130 | $ 1,647,131 | $ 1,471,331 | $ 1,455,528 |
| **Grand Total,** LAMAR UNIVERSITY INSTITUTE OF TECHNOLOGY | $ 11,130,255 | $ 11,610,469 | $ 11,070,496 | $ 11,140,685 |
| **Method of Financing:** | | | | |
| General Revenue Fund | $ 9,028,973 | $ 9,400,895 | $ 8,777,482 | $ 8,762,519 |
| General Revenue Fund - Dedicated | | | | |
| Estimated Statutory Tuition Increases Account No. 708 | 0 | 0 | 95,914 | 191,829 |
| Estimated Other Educational and General Income Account No. 770 | 2,101,282 | 2,209,574 | 2,197,100 | 2,186,337 |
| Subtotal, General Revenue Fund - Dedicated | $ 2,101,282 | $ 2,209,574 | $ 2,293,014 | $ 2,378,166 |
| **Total, Method of Financing** | $ 11,130,255 | $ 11,610,469 | $ 11,070,496 | $ 11,140,685 |
| **Number of Full-Time-Equivalent Positions (FTE)-** | | | | |
| **Appropriated Funds** | 163.0 | 167.0 | 150.2 | 150.2 |
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 2,117,534 | $ 2,547,742 | $ 1,853,913 | $ 2,303,348 |
| Other Personnel Costs | 110,000 | 110,000 | 179,345 | 192,796 |
| Faculty Salaries (Higher Education Only) | 3,913,994 | 4,170,625 | 3,282,880 | 3,560,730 |

## LAMAR UNIVERSITY INSTITUTE OF TECHNOLOGY
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| Operating Costs | 3,862,204 | 3,778,915 | 4,685,425 | 4,215,527 |
| Grants | 360,000 | 500,000 | 405,077 | 420,968 |
| Capital Expenditures | 766,523 | 503,187 | 663,856 | 447,316 |
| **Total, Object-of-Expense Informational Listing** | $ 11,130,255 | $ 11,610,469 | $ 11,070,496 | $ 11,140,685 |

## LAMAR UNIVERSITY - ORANGE

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** INSTRUCTION/OPERATIONS | | | | |
| Provide instructional and operations support. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percent of Courses Completed | 88.28% | 87.28% | 88.3% | 88.3% |
| Number of Students Who Transfer to a University | 315 | 298 | 350 | 350 |
| Percent of Contact Hours Taught by Full-time Faculty | 68.6% | 66.5% | 69% | 69% |
| Percentage of Developmental Education Students Who Pass TASP | 13.6% | 12.3% | 16% | 16% |
| Administrative Cost as a Percent of Total Expenditures | 14.75% | 14.75% | 14.75% | 14.75% |
| **A.1.1. Strategy:** ACADEMIC EDUCATION | $ 2,810,692 | $ 2,815,743 | $ 2,618,590 | $ 2,651,707 |
| **A.1.2. Strategy:** VOCATIONAL/TECHNICAL EDUCATION | $ 1,943,526 | $ 1,907,346 | $ 1,320,594 | $ 1,320,594 |
| **A.1.3. Strategy:** STAFF GROUP INSURANCE PREMIUMS | $ 107,112 | $ 108,260 | $ 99,944 | $ 107,440 |
| **A.1.4. Strategy:** WORKERS' COMPENSATION INSURANCE | $ 0 | $ 0 | $ 63,983 | $ 63,983 |
| **A.1.5. Strategy:** TEXAS PUBLIC EDUCATION GRANTS | $ 288,649 | $ 298,081 | $ 292,099 | $ 301,415 |
| **A.1.6. Strategy:** INDIRECT COST RECOVERY | $ 0 | $ 0 | $ 11,000 | $ 11,000 |
| Indirect Cost Recovery for Research Related Activities. | | | | |

# LAMAR UNIVERSITY - ORANGE
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A.1.7. Strategy:** EXCELLENCE FUNDING | $ 77,781 | $ 77,781 | $ 69,942 | $ 69,942 |
| **Total, Goal A:** INSTRUCTION/OPERATIONS | $ 5,227,760 | $ 5,207,211 | $ 4,476,152 | $ 4,526,081 |
| **B. Goal:** INFRASTRUCTURE SUPPORT | | | | |
| Provide infrastructure support. | | | | |
| **B.1.1. Strategy:** E&G SPACE SUPPORT | $ 772,452 | $ 780,734 | $ 962,480 | $ 962,248 |
| Educational and general space support. | | | | |
| **B.1.2. Strategy:** TUITION REVENUE BOND RETIREMENT | $ 285,994 | $ 451,471 | $ 430,451 | $ 428,660 |
| **B.1.3. Strategy:** SKILES ACT REVENUE BOND RETIREMENT | $ 23,330 | $ 22,855 | $ 22,855 | $ 22,855 |
| **Total, Goal B:** INFRASTRUCTURE SUPPORT | $ 1,081,776 | $ 1,255,060 | $ 1,415,786 | $ 1,413,763 |
| **C. Goal:** SPECIAL ITEM SUPPORT | | | | |
| Provide special item support. | | | | |
| **C.1.1. Strategy:** INSTITUTIONAL ENHANCEMENT | $ 1,599,987 | $ 1,599,987 | $ 1,438,728 | $ 1,438,728 |
| **Grand Total,** LAMAR UNIVERSITY - ORANGE | $ 7,909,523 | $ 8,062,258 | $ 7,330,666 | $ 7,378,572 |
| **Method of Financing:** | | | | |
| General Revenue Fund | $ 6,307,934 | $ 6,466,857 | $ 5,698,124 | $ 5,695,098 |
| General Revenue Fund - Dedicated | | | | |
| Estimated Statutory Tuition Increases Account No. 708 | 0 | 0 | 64,629 | 129,257 |
| Estimated Other Educational and General Income Account No. 770 | 1,601,589 | 1,595,401 | 1,567,913 | 1,554,217 |
| Subtotal, General Revenue Fund - Dedicated | $ 1,601,589 | $ 1,595,401 | $ 1,632,542 | $ 1,683,474 |
| **Total, Method of Financing** | $ 7,909,523 | $ 8,062,258 | $ 7,330,666 | $ 7,378,572 |

## LAMAR UNIVERSITY - ORANGE
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **Number of Full-Time-Equivalent Positions (FTE)-Appropriated Funds** | 125.6 | 127.9 | 115.0 | 115.0 |
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 2,310,717 | $ 2,385,312 | $ 2,012,282 | $ 2,095,365 |
| Other Personnel Costs | 102,718 | 100,980 | 87,738 | 87,294 |
| Faculty Salaries (Higher Education Only) | 2,634,077 | 2,707,827 | 2,245,362 | 2,329,513 |
| Professional Salaries - Faculty Equivalent (Higher Education Only) | 0 | 0 | 0 | 0 |
| Operating Costs | 2,483,264 | 2,489,526 | 2,570,178 | 2,451,330 |
| Grants | 62,330 | 62,330 | 131,033 | 131,031 |
| Capital Expenditures | 316,417 | 316,283 | 284,073 | 284,039 |
| **Total, Object-of-Expense Informational Listing** | $ 7,909,523 | $ 8,062,258 | $ 7,330,666 | $ 7,378,572 |

## LAMAR UNIVERSITY - PORT ARTHUR

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** INSTRUCTION/OPERATIONS | | | | |
| Provide instructional and operations support. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percent of Courses Completed | 90% | 90% | 90% | 90% |
| Number of Students Who Transfer to a University | 455 | 455 | 455 | 455 |
| Percent of Contact Hours Taught by Full-time Faculty | 70% | 70% | 70% | 70% |

# LAMAR UNIVERSITY - PORT ARTHUR
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| Percentage of Developmental Education Students Who Pass TASP | 50% | 50% | 50% | 50% |
| Administrative Cost as a Percent of Total Expenditures | 13% | 13% | 13% | 13% |
| **A.1.1. Strategy:** ACADEMIC EDUCATION | $ 3,731,235 | $ 3,578,303 | $ 3,886,917 | $ 3,968,254 |
| **A.1.2. Strategy:** VOCATIONAL/TECHNICAL EDUCATION | $ 3,756,870 | $ 3,766,012 | $ 2,822,170 | $ 2,822,170 |
| **A.1.3. Strategy:** STAFF GROUP INSURANCE PREMIUMS | $ 215,516 | $ 216,000 | $ 180,657 | $ 194,206 |
| **A.1.4. Strategy:** WORKERS' COMPENSATION INSURANCE | $ 0 | $ 0 | $ 109,975 | $ 109,975 |
| **A.1.5. Strategy:** TEXAS PUBLIC EDUCATION GRANTS | $ 470,000 | $ 466,000 | $ 271,140 | $ 282,929 |
| **A.1.6. Strategy:** EXCELLENCE FUNDING | $ 244,143 | $ 244,143 | $ 219,536 | $ 219,536 |
| **Total, Goal A:** INSTRUCTION/OPERATIONS | $ 8,417,764 | $ 8,270,458 | $ 7,490,395 | $ 7,597,070 |
| **B. Goal:** INFRASTRUCTURE SUPPORT | | | | |
| Provide infrastructure support. | | | | |
| **B.1.1. Strategy:** E&G SPACE SUPPORT | $ 1,241,004 | $ 1,315,740 | $ 1,348,205 | $ 1,348,000 |
| Educational and general space support. | | | | |
| **B.1.2. Strategy:** TUITION REVENUE BOND RETIREMENT | $ 226,469 | $ 806,935 | $ 817,473 | $ 817,049 |
| **B.1.3. Strategy:** SKILES ACT REVENUE BOND RETIREMENT | $ 28,000 | $ 28,000 | $ 28,000 | $ 28,000 |
| **Total, Goal B:** INFRASTRUCTURE SUPPORT | $ 1,495,473 | $ 2,150,675 | $ 2,193,678 | $ 2,193,049 |
| **C. Goal:** SPECIAL ITEM SUPPORT | | | | |
| Provide special item support. | | | | |
| **C.2.1. Strategy:** SMALL BUSINESS DEVELOPMENT CENTER | $ 212,000 | $ 225,163 | $ 134,882 | $ 134,882 |
| **C.3.1. Strategy:** INSTITUTIONAL ENHANCEMENT | $ 1,590,139 | $ 1,590,139 | $ 1,429,872 | $ 1,429,872 |
| **Total, Goal C:** SPECIAL ITEM SUPPORT | $ 1,802,139 | $ 1,815,302 | $ 1,564,754 | $ 1,564,754 |
| **Grand Total,** LAMAR UNIVERSITY - PORT ARTHUR | $ 11,715,376 | $ 12,236,435 | $ 11,248,827 | $ 11,354,873 |

# LAMAR UNIVERSITY - PORT ARTHUR
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **Method of Financing:** | | | | |
| General Revenue Fund | $ 9,050,196 | $ 9,616,935 | $ 8,639,897 | $ 8,636,513 |
| General Revenue Fund - Dedicated | | | | |
| Estimated Statutory Tuition Increases Account No. 708 | 0 | 0 | 117,973 | 235,945 |
| Estimated Other Educational and General Income Account No. 770 | 2,665,180 | 2,619,500 | 2,490,957 | 2,482,415 |
| Subtotal, General Revenue Fund - Dedicated | $ 2,665,180 | $ 2,619,500 | $ 2,608,930 | $ 2,718,360 |
| **Total, Method of Financing** | $ 11,715,376 | $ 12,236,435 | $ 11,248,827 | $ 11,354,873 |
| **Number of Full-Time-Equivalent Positions (FTE)-Appropriated Funds** | 274.6 | 285.5 | 256.7 | 256.7 |
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 4,261,959 | $ 4,241,150 | $ 3,883,051 | $ 3,930,369 |
| Faculty Salaries (Higher Education Only) | 3,688,962 | 3,636,517 | 3,303,345 | 3,356,355 |
| Operating Costs | 1,460,173 | 2,058,486 | 2,031,906 | 2,025,836 |
| Client Services | 470,000 | 466,000 | 271,140 | 282,929 |
| Grants | 0 | 0 | 109,977 | 109,976 |
| Capital Expenditures | 1,834,282 | 1,834,282 | 1,649,408 | 1,649,408 |
| **Total, Object-of-Expense Informational Listing** | $ 11,715,376 | $ 12,236,435 | $ 11,248,827 | $ 11,354,873 |

# SAM HOUSTON STATE UNIVERSITY

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** INSTRUCTION/OPERATIONS | | | | |
| Provide instructional and operations support. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years | 34% | 39% | 40% | 41% |
| Retention Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year | 63% | 69% | 70% | 71% |
| Administrative Cost as a Percent of Total Expenditures | 15.8% | 13% | 12.6% | 12.3% |
| Certification Rate of Teacher Education Graduates | 86.8% | 87% | 87.5% | 87.5% |
| Percent of Baccalaureate Graduates Who Are First Generation College Graduates | 46% | 20% | 46% | 46% |
| Percent of Lower Division Courses Taught by Tenured Faculty | 60.3% | 62.25% | 62.5% | 62.5% |
| Dollar Value of External or Sponsored Research Funds (in Millions) | 1.5 | 1.3 | 1.5 | 1.5 |
| **A.1.1. Strategy:** OPERATIONS SUPPORT | $ 42,050,845 | $ 42,035,518 | $ 35,302,192 | $ 35,862,961 |
| **A.1.2. Strategy:** TEACHING EXPERIENCE SUPPLEMENT | $ 0 | $ 0 | $ 1,961,368 | $ 1,992,523 |
| **A.1.3. Strategy:** STAFF GROUP INSURANCE PREMIUMS | $ 791,801 | $ 876,132 | $ 978,991 | $ 1,052,415 |
| **A.1.4. Strategy:** WORKERS' COMPENSATION INSURANCE | $ 0 | $ 0 | $ 290,439 | $ 290,439 |
| **A.1.5. Strategy:** TEXAS PUBLIC EDUCATION GRANTS | $ 2,138,523 | $ 2,111,326 | $ 2,353,715 | $ 2,451,800 |
| **A.1.6. Strategy:** INDIRECT COST RECOVERY | $ 171,119 | $ 200,000 | $ 432,769 | $ 432,769 |
| Indirect cost recovery for research related activities. | | | | |
| **A.1.7. Strategy:** ORGANIZED ACTIVITIES | $ 97,773 | $ 75,000 | $ 97,773 | $ 97,773 |
| **A.1.8. Strategy:** EXCELLENCE FUNDING | $ 0 | $ 0 | $ 976,677 | $ 976,677 |
| **Total, Goal A:** INSTRUCTION/OPERATIONS | $ 45,250,061 | $ 45,297,976 | $ 42,393,924 | $ 43,157,357 |

# SAM HOUSTON STATE UNIVERSITY
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **B. Goal:** INFRASTRUCTURE SUPPORT | | | | |
| Provide infrastructure support. | | | | |
| **B.1.1. Strategy:** E&G SPACE SUPPORT | $ 6,696,142 | $ 6,774,983 | $ 6,896,276 | $ 7,005,822 |
| Educational and general space support. | | | | |
| **B.1.2. Strategy:** TUITION REVENUE BOND RETIREMENT | $ 780,911 | $ 2,141,031 | $ 2,141,113 | $ 2,134,515 |
| **Total, Goal B:** INFRASTRUCTURE SUPPORT | $ 7,477,053 | $ 8,916,014 | $ 9,037,389 | $ 9,140,337 |
| **C. Goal:** SPECIAL ITEM SUPPORT | | | | |
| Provide special item support. | | | | |
| **C.1.1. Strategy:** ACADEMIC ENRICHMENT CENTER | $ 145,438 | $ 150,000 | $ 134,882 | $ 134,882 |
| Academic Enrichment Center/Advisement Center. | | | | |
| **C.3.1. Strategy:** SAM HOUSTON MUSEUM | $ 527,213 | $ 552,129 | $ 396,048 | $ 396,048 |
| **C.3.2. Strategy:** BUSINESS & ECONOMIC DEVELOPMENT CTR | $ 178,460 | $ 183,819 | $ 160,125 | $ 160,125 |
| Center for Business and Economic Development. | | | | |
| **C.3.3. Strategy:** LAW ENFORCEMENT MGT INSTITUTE | $ 3,568,336 | $ 3,819,000 | $ 3,568,336 | $ 3,819,000 |
| Bill Blackwood Law Enforcement Management Institute of Texas. Estimated. | | | | |
| **C.3.4. Strategy:** CORRECTIONAL MANAGEMENT INSTITUTE | $ 1,223,938 | $ 1,909,500 | $ 1,223,938 | $ 1,909,500 |
| Criminal Justice Correctional Management Institute of Texas. | | | | |
| **C.4.1. Strategy:** ENVIRONMENTAL STUDIES INSTITUTE | $ 189,725 | $ 198,516 | $ 157,576 | $ 157,576 |
| Institute of Environmental Studies. | | | | |
| **C.4.2. Strategy:** INSTITUTIONAL ENHANCEMENT | $ 0 | $ 0 | $ 2,924,770 | $ 2,767,296 |
| **Total, Goal C:** SPECIAL ITEM SUPPORT | $ 5,833,110 | $ 6,812,964 | $ 8,565,675 | $ 9,344,427 |
| **Grand Total,** SAM HOUSTON STATE UNIVERSITY | $ 58,560,224 | $ 61,026,954 | $ 59,996,988 | $ 61,642,121 |

# SAM HOUSTON STATE UNIVERSITY
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **Method of Financing:** | | | | |
| General Revenue Fund | $ 38,070,255 | $ 39,767,360 | $ 37,686,306 | $ 37,731,406 |
| General Revenue Fund - Dedicated | | | | |
| Law Enforcement Management Institute Account No. 581, estimated | 3,568,336 | 3,819,000 | 3,568,336 | 3,819,000 |
| Estimated Statutory Tuition Increases Account No. 708 | 0 | 0 | 724,916 | 1,449,832 |
| Estimated Other Educational and General Income Account No. 770 | 15,697,695 | 15,531,094 | 16,793,492 | 16,732,383 |
| Correctional Management Institute of Texas Account No. 5083, estimated | 1,223,938 | 1,909,500 | 1,223,938 | 1,909,500 |
| Subtotal, General Revenue Fund - Dedicated | $ 20,489,969 | $ 21,259,594 | $ 22,310,682 | $ 23,910,715 |
| **Total, Method of Financing** | $ 58,560,224 | $ 61,026,954 | $ 59,996,988 | $ 61,642,121 |
| **Number of Full-Time-Equivalent Positions (FTE)-Appropriated Funds** | 930.5 | 931.7 | 837.8 | 837.8 |
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 18,480,293 | $ 18,514,929 | $ 16,826,319 | $ 16,963,922 |
| Other Personnel Costs | 1,027,307 | 1,460,990 | 2,890,118 | 3,303,458 |
| Faculty Salaries (Higher Education Only) | 25,778,024 | 27,185,000 | 21,668,621 | 23,201,926 |
| Operating Costs | 12,306,033 | 13,044,731 | 13,597,119 | 13,356,141 |
| Client Services | 36,161 | 227,292 | 33,444 | 226,097 |
| Grants | 0 | 0 | 4,191,886 | 4,034,413 |
| Capital Expenditures | 932,406 | 594,012 | 789,481 | 556,164 |
| **Total, Object-of-Expense Informational Listing** | $ 58,560,224 | $ 61,026,954 | $ 59,996,988 | $ 61,642,121 |

## SOUTHWEST TEXAS STATE UNIVERSITY

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** INSTRUCTION/OPERATIONS | | | | |
| Provide instructional and operations support. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years | 45.4% | 44.2% | 45.8% | 47.3% |
| Retention Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year | 77.1% | 76.6% | 78% | 79.4% |
| Administrative Cost as a Percent of Total Expenditures | 12.1% | 10.8% | 10.8% | 10.8% |
| Certification Rate of Teacher Education Graduates | 86.3% | 84% | 86.3% | 86.3% |
| Percent of Baccalaureate Graduates Who Are First Generation College Graduates | 45.8% | 48.4% | 48.4% | 48.4% |
| Percent of Lower Division Courses Taught by Tenured Faculty | 40.5% | 47.9% | 48.6% | 49.4% |
| Dollar Value of External or Sponsored Research Funds (in Millions) | 13.3 | 9.9 | 13.3 | 13.3 |
| **A.1.1. Strategy:** OPERATIONS SUPPORT | $ 66,391,957 | $ 69,744,778 | $ 67,165,201 | $ 68,177,555 |
| **A.1.2. Strategy:** TEACHING EXPERIENCE SUPPLEMENT | $ 0 | $ 0 | $ 2,980,432 | $ 3,025,355 |
| **A.1.3. Strategy:** STAFF GROUP INSURANCE PREMIUMS | $ 1,824,256 | $ 2,061,409 | $ 2,252,913 | $ 2,421,881 |
| **A.1.4. Strategy:** WORKERS' COMPENSATION INSURANCE | $ 0 | $ 0 | $ 692,877 | $ 692,877 |
| **A.1.5. Strategy:** TEXAS PUBLIC EDUCATION GRANTS | $ 4,128,713 | $ 4,134,694 | $ 4,763,541 | $ 4,948,979 |
| **A.1.6. Strategy:** INDIRECT COST RECOVERY | $ 900,000 | $ 900,000 | $ 450,000 | $ 450,000 |
| Indirect cost recovery for research related activities. | | | | |
| **A.1.7. Strategy:** ORGANIZED ACTIVITIES | $ 746,332 | $ 746,332 | $ 733,075 | $ 733,075 |
| **A.1.8. Strategy:** EXCELLENCE FUNDING | $ 0 | $ 0 | $ 2,410,246 | $ 2,410,246 |
| **Total, Goal A:** INSTRUCTION/OPERATIONS | $ 73,991,258 | $ 77,587,213 | $ 81,448,285 | $ 82,859,968 |
| **B. Goal:** INFRASTRUCTURE SUPPORT | | | | |
| Provide infrastructure support. | | | | |
| **B.1.1. Strategy:** E&G SPACE SUPPORT | $ 16,719,611 | $ 17,140,304 | $ 13,027,844 | $ 13,224,208 |
| Educational and general space support. | | | | |

# SOUTHWEST TEXAS STATE UNIVERSITY
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **B.1.2. Strategy:** TUITION REVENUE BOND RETIREMENT | $ 2,099,558 | $ 3,493,931 | $ 3,354,443 | $ 3,353,632 |
| **B.1.3. Strategy:** SKILES ACT REVENUE BOND RETIREMENT | $ 266,168 | $ 266,168 | $ 266,168 | $ 266,168 |
| **Total, Goal B:** INFRASTRUCTURE SUPPORT | $ 19,085,337 | $ 20,900,403 | $ 16,648,455 | $ 16,844,008 |
| **C. Goal:** SPECIAL ITEM SUPPORT | | | | |
| Provide special item support. | | | | |
| **C.1.1. Strategy:** GEOGRAPHY EDUCATION | $ 50,087 | $ 50,087 | $ 44,961 | $ 44,961 |
| Improvement of geography education. | | | | |
| **C.1.2. Strategy:** MULTI-INSTITUTIONAL TEACHING CENTER | $ 400,000 | $ 400,000 | $ 359,685 | $ 359,685 |
| North Austin Multi-institutional Teaching Center - operations. | | | | |
| **C.2.1. Strategy:** EDWARDS AQUIFER RESEARCH CENTER | $ 305,783 | $ 305,783 | $ 222,250 | $ 222,250 |
| Edwards Aquifer Research and Data Center. | | | | |
| **C.2.2. Strategy:** TEXAS LONG-TERM CARE INST | $ 190,967 | $ 190,967 | $ 150,895 | $ 150,895 |
| Texas Long-term Care Institute. | | | | |
| **C.2.3. Strategy:** SEMICONDUCTOR INITIATIVE | $ 106,154 | $ 105,547 | $ 89,921 | $ 89,921 |
| Semiconductor Manufacturing and Research Initiative. | | | | |
| **C.3.1. Strategy:** TEXAS RIVERS CENTER | $ 10,000 | $ 0 | $ 0 | $ 0 |
| Develop Texas Rivers Center - Educational/Interpretive Center. | | | | |
| **C.4.1. Strategy:** INSTITUTIONAL ENHANCEMENT | $ 1,543,773 | $ 1,543,773 | $ 2,287,392 | $ 2,287,392 |
| **C.4.2. Strategy:** FLOOD DAMAGE REPAIR REIMBURSEMENT | $ 500,000 | $ 0 | $ 0 | $ 0 |
| **Total, Goal C:** SPECIAL ITEM SUPPORT | $ 3,106,764 | $ 2,596,157 | $ 3,155,104 | $ 3,155,104 |
| **Grand Total,** SOUTHWEST TEXAS STATE UNIVERSITY | $ 96,183,359 | $ 101,083,773 | $ 101,251,844 | $ 102,859,080 |

# SOUTHWEST TEXAS STATE UNIVERSITY
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **Method of Financing:** | | | | |
| General Revenue Fund | $ 68,484,792 | $ 70,645,675 | $ 69,502,981 | $ 69,923,476 |
| General Revenue Fund - Dedicated | | | | |
| Estimated Board Authorized Tuition Increases Account No. 704 | 0 | 0 | 1,900,000 | 1,900,000 |
| Estimated Statutory Tuition Increases Account No. 708 | 0 | 0 | 1,300,863 | 2,601,726 |
| Estimated Other Educational and General Income Account No. 770 | 27,698,567 | 30,438,098 | 28,548,000 | 28,433,878 |
| Subtotal, General Revenue Fund - Dedicated | $ 27,698,567 | $ 30,438,098 | $ 31,748,863 | $ 32,935,604 |
| **Total, Method of Financing** | $ 96,183,359 | $ 101,083,773 | $ 101,251,844 | $ 102,859,080 |
| **Number of Full-Time-Equivalent Positions (FTE)-Appropriated Funds** | 1,855.0 | 1,928.0 | 1,733.7 | 1,733.7 |
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 29,253,285 | $ 30,643,863 | $ 27,989,470 | $ 28,518,007 |
| Faculty Salaries (Higher Education Only) | 45,980,401 | 48,251,555 | 49,979,102 | 50,714,557 |
| Operating Costs | 20,778,774 | 21,954,233 | 20,006,197 | 20,300,362 |
| Grants | 43,637 | 43,637 | 3,160,867 | 3,160,867 |
| Capital Expenditures | 127,262 | 190,485 | 116,208 | 165,287 |
| **Total, Object-of-Expense Informational Listing** | $ 96,183,359 | $ 101,083,773 | $ 101,251,844 | $ 102,859,080 |

# SUL ROSS STATE UNIVERSITY

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** INSTRUCTION/OPERATIONS | | | | |
| Provide instructional and operations support. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years | 14.6% | 20% | 21% | 22% |
| Retention Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year | 48.2% | 58% | 60% | 60% |
| Administrative Cost as a Percent of Total Expenditures | 15.3% | 14.2% | 14.2% | 14.2% |
| Certification Rate of Teacher Education Graduates | 84% | 70% | 84% | 84% |
| Percent of Baccalaureate Graduates Who Are First Generation College Graduates | 54.7% | 65% | 65% | 65% |
| Percent of Lower Division Courses Taught by Tenured Faculty | 52% | 50% | 52% | 52% |
| **A.1.1. Strategy:** OPERATIONS SUPPORT | $ 7,860,249 | $ 7,748,237 | $ 5,339,946 | $ 5,403,610 |
| **A.1.2. Strategy:** TEACHING EXPERIENCE SUPPLEMENT | $ 0 | $ 0 | $ 244,049 | $ 246,959 |
| **A.1.3. Strategy:** STAFF GROUP INSURANCE PREMIUMS | $ 388,000 | $ 500,000 | $ 227,741 | $ 244,822 |
| **A.1.4. Strategy:** WORKERS' COMPENSATION INSURANCE | $ 0 | $ 0 | $ 120,374 | $ 120,374 |
| **A.1.5. Strategy:** TEXAS PUBLIC EDUCATION GRANTS | $ 312,600 | $ 318,690 | $ 329,430 | $ 342,597 |
| **A.1.6. Strategy:** INDIRECT COST RECOVERY | $ 12,500 | $ 14,500 | $ 20,591 | $ 20,591 |
| Indirect cost recovery for research related activities. | | | | |
| **A.1.7. Strategy:** ORGANIZED ACTIVITIES | $ 122,456 | $ 125,576 | $ 125,576 | $ 125,576 |
| **A.1.8. Strategy:** EXCELLENCE FUNDING | $ 170,978 | $ 302,807 | $ 272,288 | $ 272,288 |
| **Total, Goal A:** INSTRUCTION/OPERATIONS | $ 8,866,783 | $ 9,009,810 | $ 6,679,995 | $ 6,776,817 |
| **B. Goal:** INFRASTRUCTURE SUPPORT | | | | |
| Provide infrastructure support. | | | | |
| **B.1.1. Strategy:** E&G SPACE SUPPORT | $ 2,447,389 | $ 2,362,281 | $ 2,518,726 | $ 2,548,755 |
| Educational and general space support. | | | | |

# SUL ROSS STATE UNIVERSITY
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **B.1.2. Strategy:** TUITION REVENUE BOND RETIREMENT | $ 1,680,919 | $ 2,808,651 | $ 2,723,735 | $ 2,720,764 |
| **Total, Goal B:** INFRASTRUCTURE SUPPORT | $ 4,128,308 | $ 5,170,932 | $ 5,242,461 | $ 5,269,519 |
| **C. Goal:** SPECIAL ITEM SUPPORT | | | | |
| Provide special item support. | | | | |
| **C.2.1. Strategy:** CHIHUAHUAN DESERT RESEARCH | $ 39,104 | $ 39,104 | $ 35,163 | $ 35,163 |
| **C.2.2. Strategy:** CENTER FOR BIG BEND STUDIES | $ 222,099 | $ 222,099 | $ 199,714 | $ 199,714 |
| **C.3.1. Strategy:** SUL ROSS MUSEUM | $ 143,572 | $ 143,572 | $ 129,102 | $ 129,102 |
| Sul Ross State University Museum. | | | | |
| **C.3.2. Strategy:** BIG BEND SMALL BUSINESS DEVT CENTER | $ 87,604 | $ 87,604 | $ 78,775 | $ 78,775 |
| Big Bend Region Minority and Small Business Development Center. | | | | |
| **C.3.3. Strategy:** CRIMINAL JUSTICE ACADEMY | $ 94,176 | $ 94,176 | $ 84,684 | $ 84,684 |
| **C.3.4. Strategy:** BIG BEND ARCHIVES | $ 125,000 | $ 125,000 | $ 112,402 | $ 112,402 |
| Archives of the Big Bend. | | | | |
| **C.3.5. Strategy:** RURAL HISPANIC LEADERSHIP | $ 100,000 | $ 100,000 | $ 89,921 | $ 89,921 |
| **C.3.6. Strategy:** MUSEUM OF THE BIG BEND | $ 50,000 | $ 50,000 | $ 44,961 | $ 44,961 |
| **C.3.7. Strategy:** RIO GRANDE HERITAGE TOURISM | $ 150,000 | $ 150,000 | $ 0 | $ 0 |
| **C.4.1. Strategy:** INSTITUTIONAL ENHANCEMENT | $ 4,032,634 | $ 4,032,634 | $ 3,626,193 | $ 3,626,193 |
| **Total, Goal C:** SPECIAL ITEM SUPPORT | $ 5,044,189 | $ 5,044,189 | $ 4,400,915 | $ 4,400,915 |
| **Grand Total,** SUL ROSS STATE UNIVERSITY | $ 18,039,280 | $ 19,224,931 | $ 16,323,371 | $ 16,447,251 |
| **Method of Financing:** | | | | |
| General Revenue Fund | $ 15,059,784 | $ 16,335,572 | $ 13,972,597 | $ 14,009,177 |

# SUL ROSS STATE UNIVERSITY
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| General Revenue Fund - Dedicated | | | | |
| Estimated Statutory Tuition Increases Account No. 708 | 0 | 0 | 101,038 | 202,075 |
| Estimated Other Educational and General Income Account No. 770 | 2,248,854 | 2,139,359 | 2,249,736 | 2,235,999 |
| Subtotal, General Revenue Fund - Dedicated | $ 2,248,854 | $ 2,139,359 | $ 2,350,774 | $ 2,438,074 |
| Interagency Contracts | 730,642 | 750,000 | 0 | 0 |
| **Total, Method of Financing** | $ 18,039,280 | $ 19,224,931 | $ 16,323,371 | $ 16,447,251 |
| **Number of Full-Time-Equivalent Positions (FTE)-Appropriated Funds** | 331.9 | 360.2 | 323.9 | 323.9 |
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 6,039,437 | $ 6,258,910 | $ 5,033,283 | $ 5,288,146 |
| Other Personnel Costs | 234,101 | 232,840 | 173,022 | 176,342 |
| Faculty Salaries (Higher Education Only) | 5,384,358 | 5,303,809 | 4,165,472 | 4,212,006 |
| Professional Salaries - Faculty Equivalent (Higher Education Only) | 180,484 | 189,000 | 160,754 | 169,951 |
| Operating Costs | 5,798,800 | 6,806,682 | 6,260,552 | 6,034,421 |
| Client Services | 400,600 | 433,690 | 408,560 | 446,005 |
| Grants | 0 | 0 | 120,379 | 120,380 |
| Capital Expenditures | 1,500 | 0 | 1,349 | 0 |
| **Total, Object-of-Expense Informational Listing** | $ 18,039,280 | $ 19,224,931 | $ 16,323,371 | $ 16,447,251 |

# SUL ROSS STATE UNIVERSITY RIO GRANDE COLLEGE

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** INSTRUCTION/OPERATIONS | | | | |
| Provide instructional and operations support. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Administrative Cost as a Percent of Total Expenditures | 14.2% | 10.6% | 10.6% | 10.6% |
| Certification Rate of Teacher Education Graduates | 40.5% | 70% | 65% | 65% |
| Percent of Baccalaureate Graduates Who Are First Generation College Graduates | 0% | 0% | 65% | 65% |
| Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years | 82.1 | 80 | 82.1 | 82.1 |
| Retention Rate of First-time, Full-time, Degree-seeking Transfer Students after One Academic Year (Upper-level Institutions Only) | 88.1% | 70% | 88.1% | 88.1% |
| **A.1.1. Strategy:** OPERATIONS SUPPORT | $ 2,802,644 | $ 2,619,779 | $ 2,253,644 | $ 2,285,687 |
| **A.1.2. Strategy:** TEACHING EXPERIENCE SUPPLEMENT | $ 0 | $ 0 | $ 91,764 | $ 93,069 |
| **A.1.3. Strategy:** STAFF GROUP INSURANCE PREMIUMS | $ 39,000 | $ 136,000 | $ 28,454 | $ 30,588 |
| **A.1.4. Strategy:** WORKERS' COMPENSATION INSURANCE | $ 0 | $ 0 | $ 114,455 | $ 114,455 |
| **A.1.5. Strategy:** TEXAS PUBLIC EDUCATION GRANTS | $ 98,730 | $ 104,940 | $ 141,538 | $ 147,691 |
| **A.1.6. Strategy:** EXCELLENCE FUNDING | $ 27,874 | $ 49,366 | $ 44,391 | $ 44,391 |
| **Total, Goal A:** INSTRUCTION/OPERATIONS | $ 2,968,248 | $ 2,910,085 | $ 2,674,246 | $ 2,715,881 |
| **B. Goal:** INFRASTRUCTURE SUPPORT | | | | |
| Provide infrastructure support. | | | | |
| **B.1.1. Strategy:** E&G SPACE SUPPORT | $ 439,284 | $ 521,554 | $ 701,863 | $ 711,842 |
| Educational and general space support. | | | | |
| **B.1.2. Strategy:** LEASE OF FACILITIES | $ 260,591 | $ 260,591 | $ 234,327 | $ 234,327 |
| **Total, Goal B:** INFRASTRUCTURE SUPPORT | $ 699,875 | $ 782,145 | $ 936,190 | $ 946,169 |

# SUL ROSS STATE UNIVERSITY RIO GRANDE COLLEGE
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **C. Goal:** SPECIAL ITEM SUPPORT | | | | |
| Provide special item support. | | | | |
| **C.3.1. Strategy:** SMALL BUSINESS DEVELOPMENT CENTER | $ 109,837 | $ 109,837 | $ 98,767 | $ 98,767 |
| **C.3.2. Strategy:** DOLPH BRISCOE INSTITUTE | $ 50,000 | $ 50,000 | $ 44,961 | $ 44,961 |
| Dolph Briscoe Institute for Local Government. | | | | |
| **C.4.1. Strategy:** INSTITUTIONAL ENHANCEMENT | $ 2,435,080 | $ 2,435,080 | $ 2,189,654 | $ 2,189,654 |
| **Total, Goal C:** SPECIAL ITEM SUPPORT | $ 2,594,917 | $ 2,594,917 | $ 2,333,382 | $ 2,333,382 |
| **Grand Total,** SUL ROSS STATE UNIVERSITY RIO GRANDE COLLEGE | $ 6,263,040 | $ 6,287,147 | $ 5,943,818 | $ 5,995,432 |
| **Method of Financing:** | | | | |
| General Revenue Fund | $ 5,566,007 | $ 5,589,247 | $ 4,989,092 | $ 5,000,423 |
| General Revenue Fund - Dedicated | | | | |
| Estimated Statutory Tuition Increases Account No. 708 | 0 | 0 | 44,599 | 89,197 |
| Estimated Other Educational and General Income Account No. 770 | 697,033 | 697,900 | 910,127 | 905,812 |
| Subtotal, General Revenue Fund - Dedicated | $ 697,033 | $ 697,900 | $ 954,726 | $ 995,009 |
| **Total, Method of Financing** | $ 6,263,040 | $ 6,287,147 | $ 5,943,818 | $ 5,995,432 |
| **Number of Full-Time-Equivalent Positions (FTE)-Appropriated Funds** | 71.9 | 98.5 | 88.6 | 88.6 |

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

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 1,201,986 | $ 1,542,757 | $ 1,149,907 | $ 1,490,525 |
| Other Personnel Costs | 156,890 | 158,592 | 127,344 | 139,492 |
| Faculty Salaries (Higher Education Only) | 1,900,597 | 1,687,267 | 1,703,563 | 1,589,242 |
| Operating Costs | 2,999,567 | 2,898,531 | 2,844,951 | 2,661,717 |
| Grants | 0 | 0 | 114,456 | 114,456 |
| Capital Expenditures | 4,000 | 0 | 3,597 | 0 |
| **Total, Object-of-Expense Informational Listing** | $ 6,263,040 | $ 6,287,147 | $ 5,943,818 | $ 5,995,432 |

## THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER AT DALLAS

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** INSTRUCTION/OPERATIONS | | | | |
| Provide instructional and operations support. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percent of Medical School Students Passing Part 1 or Part 2 of the National Licensing Exam on the First Attempt | 98.41% | 97% | 98% | 98% |
| Percent of Medical School Graduates Entering a Primary Care Residency | 46.27% | 50% | 50% | 50% |
| Percent of Medical School Graduates Practicing Primary Care in Texas | 23.77% | 20% | 23% | 23% |
| Percent of Allied Health Graduates Passing the Certification/Licensure Exam on the First Attempt | 94.44% | 91% | 91% | 91% |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| Percent of Allied Health Graduates Who Are Licensed or Certified in Texas | 86.21% | 95% | 95% | 95% |
| Administrative (Institutional Support) Cost as a Percent of Total Expenditures | 6.54% | 6.65% | 5.18% | 5.18% |
| **A.1.1. Strategy:** MEDICAL EDUCATION | $ 66,022,927 | $ 68,428,495 | $ 39,137,582 | $ 39,137,582 |
| **Output (Volume):** | | | | |
| Number of Combined MD/PhD Graduates | 8 | 9 | 10 | 10 |
| **Explanatory:** | | | | |
| Minority Admissions as a Percent of Total First-year Admissions (All Schools) | 20.48% | 14.5% | 15% | 15% |
| Minority MD Admissions as a Percent of Total MD Admissions | 18.23% | 16% | 17% | 17% |
| Minority MD or DO Residents as a Percent of Total MD or DO Residents | 11.33% | 10% | 10% | 10% |
| **A.1.2. Strategy:** BIOMEDICAL SCIENCES TRAINING | $ 12,607,655 | $ 13,257,543 | $ 5,326,093 | $ 5,326,093 |
| Graduate training in biomedical sciences. | | | | |
| **A.1.3. Strategy:** ALLIED HEALTH PROFESSIONS TRAINING | $ 7,168,941 | $ 7,432,916 | $ 4,219,435 | $ 4,219,435 |
| **A.2.1. Strategy:** STAFF GROUP INSURANCE PREMIUMS | $ 2,972,471 | $ 2,745,181 | $ 2,530,472 | $ 2,530,472 |
| **A.2.2. Strategy:** WORKERS' COMPENSATION INSURANCE | $ 289,300 | $ 263,600 | $ 289,300 | $ 263,600 |
| **A.2.3. Strategy:** UNEMPLOYMENT INSURANCE | $ 43,600 | $ 43,600 | $ 43,600 | $ 43,600 |
| **A.3.1. Strategy:** TEXAS PUBLIC EDUCATION GRANTS | $ 930,600 | $ 948,800 | $ 974,400 | $ 979,700 |
| **A.3.2. Strategy:** MEDICAL LOANS | $ 93,100 | $ 94,200 | $ 96,100 | $ 96,100 |
| **Total, Goal A:** INSTRUCTION/OPERATIONS | $ 90,128,594 | $ 93,214,335 | $ 52,616,982 | $ 52,596,582 |
| **B. Goal:** PROVIDE RESEARCH SUPPORT | | | | |
| **Outcome (Results/Impact):** | | | | |
| Total External Research Expenditures | 239,312,493 | 239,891,774 | 246,412,617 | 253,756,994 |
| **B.1.1. Strategy:** RESEARCH ENHANCEMENT | $ 6,622,689 | $ 6,645,750 | $ 5,526,861 | $ 5,526,861 |
| **B.1.2. Strategy:** INDIRECT COST RECOVERY | $ 0 | $ 0 | $ 29,957,642 | $ 31,227,478 |
| **Total, Goal B:** PROVIDE RESEARCH SUPPORT | $ 6,622,689 | $ 6,645,750 | $ 35,484,503 | $ 36,754,339 |

## THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER AT DALLAS
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **C. Goal:** PROVIDE INFRASTRUCTURE SUPPORT | | | | |
| **C.1.1. Strategy:** E&G SPACE SUPPORT | $ 27,712,316 | $ 27,040,190 | $ 21,176,674 | $ 21,176,674 |
| Educational and general space support. | | | | |
| **C.2.1. Strategy:** TUITION REVENUE BOND RETIREMENT | $ 2,222,498 | $ 4,933,165 | $ 5,078,544 | $ 5,077,916 |
| **C.2.2. Strategy:** DEBT SVC- NORTH CAMPUS EXPANSION | $ 8,870,847 | $ 8,886,500 | $ 12,486,500 | $ 12,486,500 |
| Debt service - North Campus expansion. | | | | |
| **Total, Goal C:** PROVIDE INFRASTRUCTURE SUPPORT | $ 38,805,661 | $ 40,859,855 | $ 38,741,718 | $ 38,741,090 |
| **D. Goal:** PROVIDE SPECIAL ITEM SUPPORT | | | | |
| **D.2.1. Strategy:** PRIMARY CARE RESIDENCY TRAINING | $ 1,129,814 | $ 1,127,287 | $ 971,959 | $ 971,959 |
| Primary care residency training program. | | | | |
| **D.4.1. Strategy:** REGIONAL BURN CARE CENTER | $ 106,362 | $ 106,170 | $ 90,894 | $ 93,101 |
| **D.5.1. Strategy:** SCIENCE TEACHER ACCESS TO RESOURCES | $ 618,303 | $ 617,261 | $ 531,404 | $ 543,503 |
| Program for Science Teacher Access to Resources (STARS). | | | | |
| **Output (Volume):** | | | | |
| Number of High School and Middle School Teachers Completing a STARS Program | 943 | 950 | 965 | 975 |
| **D.5.2. Strategy:** INNOVATIONS IN MEDICAL TECHNOLOGY | $ 9,059,278 | $ 9,066,355 | $ 7,875,000 | $ 7,875,000 |
| Institute for Innovations in Medical Technology. | | | | |
| **D.6.1. Strategy:** INSTITUTIONAL ENHANCEMENT | $ 1,035,233 | $ 1,033,657 | $ 7,574,438 | $ 7,574,437 |
| **Total, Goal D:** PROVIDE SPECIAL ITEM SUPPORT | $ 11,948,990 | $ 11,950,730 | $ 17,043,695 | $ 17,058,000 |
| **Grand Total,** THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER AT DALLAS | $ 147,505,934 | $ 152,670,670 | $ 143,886,898 | $ 145,150,011 |

## THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER AT DALLAS
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **Method of Financing:** | | | | |
| General Revenue Fund | $ 95,323,158 | $ 98,439,141 | $ 92,412,470 | $ 92,390,612 |
| GR Dedicated - Estimated Other Educational and General Income Account No. 770 | 52,182,776 | 54,231,529 | 51,474,428 | 52,759,399 |
| **Total, Method of Financing** | $ 147,505,934 | $ 152,670,670 | $ 143,886,898 | $ 145,150,011 |
| **Number of Full-Time-Equivalent Positions (FTE)-Appropriated Funds** | 1,753.1 | 1,761.9 | 1,696.5 | 1,696.5 |
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 50,430,225 | $ 53,485,711 | $ 34,721,742 | $ 36,056,597 |
| Other Personnel Costs | 2,324,365 | 2,298,487 | 1,581,128 | 1,549,763 |
| Faculty Salaries (Higher Education Only) | 45,618,500 | 46,914,233 | 31,313,345 | 31,272,621 |
| Professional Salaries - Faculty Equivalent (Higher Education Only) | 152,635 | 173,038 | 90,480 | 98,969 |
| Operating Costs | 44,060,108 | 45,372,031 | 42,134,444 | 41,313,782 |
| Grants | 0 | 0 | 34,045,759 | 34,858,279 |
| Capital Expenditures | 4,920,101 | 4,427,170 | 0 | 0 |
| **Total, Object-of-Expense Informational Listing** | $ 147,505,934 | $ 152,670,670 | $ 143,886,898 | $ 145,150,011 |

# THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** INSTRUCTION/OPERATIONS | | | | |
| Provide instructional and operations support. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percent of Medical School Students Passing Part 1 or Part 2 of the National Licensing Exam on the First Attempt | 90% | 94% | 90% | 90% |
| Percent of Medical School Graduates Entering a Primary Care Residency | 49% | 58% | 50% | 50% |
| Percent of Medical School Graduates Practicing Primary Care in Texas | 20% | 28% | 28% | 28% |
| Percent of Allied Health Graduates Passing the Certification/Licensure Exam on the First Attempt | 91% | 95% | 93% | 93% |
| Percent of Allied Health Graduates Who Are Licensed or Certified in Texas | 91% | 89% | 95% | 95% |
| Percent of Bachelor of Science in Nursing Graduates Passing the National Licensing Exam on the First Attempt in Texas | 87% | 97% | 95% | 95% |
| Percent of Bachelor of Science in Nursing Graduates Who Are Licensed in Texas | 85% | 95% | 95% | 95% |
| Percent of Master of Science in Nursing Graduates Granted Advanced Practice Status in Texas | 76% | 90% | 90% | 90% |
| Administrative (Institutional Support) Cost as a Percent of Total Expenditures | 3.82% | 3.42% | 3.08% | 3.08% |
| **A.1.1. Strategy:** MEDICAL EDUCATION | $ 80,418,180 | $ 79,975,306 | $ 49,198,055 | $ 49,198,255 |
| **Explanatory:** | | | | |
| Minority Admissions as a Percent of Total First-year Admissions (All Schools) | 21% | 23% | 23% | 23% |
| Minority MD Admissions as a Percent of Total MD Admissions | 19.51% | 25% | 25% | 25% |
| **A.1.2. Strategy:** BIOMEDICAL SCIENCES TRAINING | $ 5,177,374 | $ 5,029,947 | $ 4,122,287 | $ 4,122,304 |
| Graduate training in biomedical sciences. | | | | |
| **A.1.3. Strategy:** ALLIED HEALTH PROFESSIONS TRAINING | $ 7,407,904 | $ 7,920,421 | $ 5,496,884 | $ 5,496,907 |
| **A.1.4. Strategy:** NURSING EDUCATION | $ 12,258,081 | $ 12,418,255 | $ 6,647,428 | $ 6,647,455 |
| **A.2.1. Strategy:** STAFF GROUP INSURANCE PREMIUMS | $ 17,754,205 | $ 18,593,000 | $ 21,972,561 | $ 21,972,561 |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A.2.2. Strategy:** WORKERS' COMPENSATION INSURANCE | $ 1,214,751 | $ 1,195,455 | $ 1,226,415 | $ 1,226,415 |
| **A.2.3. Strategy:** UNEMPLOYMENT INSURANCE | $ 289,871 | $ 427,113 | $ 418,776 | $ 418,776 |
| **A.3.1. Strategy:** TEXAS PUBLIC EDUCATION GRANTS | $ 1,029,090 | $ 1,064,056 | $ 1,108,073 | $ 1,119,153 |
| **A.3.2. Strategy:** MEDICAL LOANS | $ 114,716 | $ 122,085 | $ 126,637 | $ 127,903 |
| **Total, Goal A:** INSTRUCTION/OPERATIONS | $ 125,664,172 | $ 126,745,638 | $ 90,317,116 | $ 90,329,729 |
| **B. Goal:** PROVIDE RESEARCH SUPPORT | | | | |
| **Outcome (Results/Impact):** | | | | |
| Total External Research Expenditures | 96,422,765 | 79,450,628 | 89,500,000 | 89,500,000 |
| **B.1.1. Strategy:** RESEARCH ENHANCEMENT | $ 3,867,005 | $ 3,876,139 | $ 3,097,777 | $ 3,097,777 |
| **B.1.2. Strategy:** INDIRECT COST RECOVERY | $ 7,264,587 | $ 9,108,358 | $ 14,256,231 | $ 14,262,508 |
| **Total, Goal B:** PROVIDE RESEARCH SUPPORT | $ 11,131,592 | $ 12,984,497 | $ 17,354,008 | $ 17,360,285 |
| **C. Goal:** INFRASTRUCTURE SUPPORT | | | | |
| Provide infrastructure support. | | | | |
| **C.1.1. Strategy:** E&G SPACE SUPPORT | $ 15,626,368 | $ 15,606,946 | $ 19,510,345 | $ 19,510,424 |
| Educational and general space support. | | | | |
| **C.2.1. Strategy:** TUITION REVENUE BOND RETIREMENT | $ 711,727 | $ 1,912,207 | $ 2,311,256 | $ 2,311,374 |
| **C.2.2. Strategy:** CAPITAL PROJECTS | $ 19,970,125 | $ 21,259,024 | $ 21,259,024 | $ 21,259,024 |
| **Total, Goal C:** INFRASTRUCTURE SUPPORT | $ 36,308,220 | $ 38,778,177 | $ 43,080,625 | $ 43,080,822 |
| **D. Goal:** PROVIDE HEALTH CARE SUPPORT | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percent of Medical Residency Completers Practicing in Texas | 70% | 50% | 50% | 50% |
| Total Gross Patient Charges for Unsponsored Charity Care Provided in State-owned Facilities | 234,469,509 | 234,615,000 | 201,703,000 | 211,789,000 |
| Total Gross Patient Charges (Excluding Unsponsored Charity Care) Provided in State-owned Facilities | 613,685,834 | 604,794,000 | 635,033,000 | 666,785,000 |
| **D.1.1. Strategy:** MEDICAL BRANCH HOSPITALS | $ 338,338,950 | $ 333,404,550 | $ 323,372,688 | $ 323,207,393 |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **Output (Volume):** | | | | |
| Total Number of Outpatient Visits | 819,560 | 805,016 | 811,093 | 811,093 |
| Total Number of Inpatient Days | 186,975 | 184,565 | 185,958 | 185,958 |
| **Explanatory:** | | | | |
| Minority MD or DO Residents as a Percent of Total MD or DO Residents | 22% | 18% | 18% | 18% |
| **E. Goal:** PROVIDE SPECIAL ITEM SUPPORT | | | | |
| **E.1.1. Strategy:** HYPERBARIC TREATMENT AND RESEARCH | $ 100,000 | $ 100,000 | $ 87,500 | $ 87,500 |
| **E.2.1. Strategy:** CHRONIC HOME DIALYSIS CENTER | $ 2,124,247 | $ 2,289,156 | $ 1,984,569 | $ 1,982,581 |
| **E.2.2. Strategy:** PRIMARY CARE PHYSICIAN SERVICES | $ 7,457,848 | $ 7,436,744 | $ 6,357,393 | $ 6,352,562 |
| **E.2.3. Strategy:** EAST TEXAS HEALTH EDUCATION CENTERS | $ 2,512,622 | $ 2,321,641 | $ 2,030,031 | $ 2,028,989 |
| East Texas Area Health Education Centers. | | | | |
| **E.2.4. Strategy:** SUPPORT FOR INDIGENT CARE | $ 4,000,000 | $ 4,000,000 | $ 3,500,000 | $ 3,500,000 |
| **E.3.1. Strategy:** INSTITUTIONAL ENHANCEMENT | $ 2,181,958 | $ 2,122,336 | $ 16,835,556 | $ 16,835,555 |
| **Total, Goal E:** PROVIDE SPECIAL ITEM SUPPORT | $ 18,376,675 | $ 18,269,877 | $ 30,795,049 | $ 30,787,187 |
| **Grand Total,** THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON | $ 529,819,609 | $ 530,182,739 | $ 504,919,486 | $ 504,765,416 |
| **Method of Financing:** | | | | |
| General Revenue Fund | $ 224,858,227 | $ 225,828,575 | $ 210,462,828 | $ 210,233,092 |
| GR Dedicated - Estimated Other Educational and General Income Account No. 770 | 24,561,430 | 23,571,272 | 23,673,766 | 23,749,432 |

## THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| Other Funds | | | | |
| Interagency Contracts | 20,592,167 | 20,000,000 | 10,000,000 | 10,000,000 |
| Health-Related Institutions Patient Income, estimated | 259,807,785 | 260,782,892 | 260,782,892 | 260,782,892 |
| Subtotal, Other Funds | $ 280,399,952 | $ 280,782,892 | $ 270,782,892 | $ 270,782,892 |
| **Total, Method of Financing** | $ 529,819,609 | $ 530,182,739 | $ 504,919,486 | $ 504,765,416 |
| **Number of Full-Time-Equivalent Positions (FTE)-Appropriated Funds** | 5,410.9 | 6,290.1 | 5,850.5 | 5,850.5 |
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 235,252,523 | $ 247,814,216 | $ 229,001,056 | $ 242,009,725 |
| Other Personnel Costs | 8,438,709 | 7,652,890 | 7,818,992 | 7,056,766 |
| Faculty Salaries (Higher Education Only) | 49,540,070 | 50,280,288 | 32,615,565 | 33,066,230 |
| Operating Costs | 236,588,307 | 224,435,345 | 235,483,873 | 222,632,695 |
| **Total, Object-of-Expense Informational Listing** | $ 529,819,609 | $ 530,182,739 | $ 504,919,486 | $ 504,765,416 |

# THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** INSTRUCTION/OPERATIONS | | | | |
| Provide instructional and operations support. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percent of Medical School Students Passing Part 1 or Part 2 of the National Licensing Exam on the First Attempt | 91% | 94% | 91% | 91% |
| Percent of Medical School Graduates Entering a Primary Care Residency | 53% | 58% | 50% | 50% |
| Percent of Medical School Graduates Practicing Primary Care in Texas | 27.1% | 35% | 35% | 35% |
| Percent of Dental School Graduates Admitted to an Advanced Education Program in General Dentistry | 6.7% | 10% | 10% | 10% |
| Percent of Dental School Students Passing Part 1 or Part 2 of the National Licensing Exam on the First Attempt | 96.7% | 95% | 96% | 96% |
| Percent of Dental School Graduates Who Are Licensed in Texas | 81.7% | 90% | 90% | 90% |
| Percent of Allied Health Graduates Passing the Certification/Licensure Exam on the First Attempt | 100% | 96% | 96% | 96% |
| Percent of Allied Health Graduates Who Are Licensed or Certified in Texas | 91.2% | 98% | 98% | 98% |
| Percent of Bachelor of Science in Nursing Graduates Passing the National Licensing Exam on the First Attempt in Texas | 97% | 95% | 95% | 95% |
| Percent of Bachelor of Science in Nursing Graduates Who Are Licensed in Texas | 97% | 92% | 92% | 92% |
| Percent of Master of Science in Nursing Graduates Granted Advanced Practice Status in Texas | 73% | 65% | 66% | 66% |
| Percent of Public Health School Graduates Who Are Employed in Texas | 71% | 72% | 75% | 75% |
| Administrative (Institutional Support) Cost as a Percent of Total Expenditures | 8.94% | 8.1% | 7% | 7% |
| **A.1.1. Strategy:** MEDICAL EDUCATION | $ 46,216,727 | $ 47,178,512 | $ 38,139,045 | $ 38,140,123 |
| **Explanatory:** | | | | |
| Minority Admissions as a Percent of Total First-year Admissions (All Schools) | 21% | 19% | 20% | 20% |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| Minority MD Admissions as a Percent of Total MD Admissions | 25.9% | 15% | 15% | 15% |
| Minority MD or DO Residents as a Percent of Total MD or DO Residents | 18.3% | 23% | 23% | 23% |
| **A.1.2. Strategy:** DENTAL EDUCATION | $ 18,330,940 | $ 19,024,136 | $ 19,254,380 | $ 19,254,925 |
| **Explanatory:** | | | | |
| Minority Admissions as a Percent of Total Dental School Admissions | 21.5% | 15% | 15% | 15% |
| **A.1.3. Strategy:** BIOMEDICAL SCIENCES TRAINING | $ 6,283,326 | $ 6,371,411 | $ 5,170,157 | $ 5,170,303 |
| Graduate training in biomedical sciences. | | | | |
| **A.1.4. Strategy:** ALLIED HEALTH PROFESSIONS TRAINING | $ 2,682,973 | $ 2,788,324 | $ 2,233,146 | $ 2,233,210 |
| **A.1.5. Strategy:** NURSING EDUCATION | $ 8,377,532 | $ 8,770,914 | $ 7,695,770 | $ 7,695,987 |
| **A.1.6. Strategy:** GRADUATE TRAINING IN PUBLIC HEALTH | $ 13,564,556 | $ 14,869,388 | $ 11,408,600 | $ 11,408,922 |
| **A.2.1. Strategy:** STAFF GROUP INSURANCE PREMIUMS | $ 1,537,648 | $ 1,437,648 | $ 2,757,622 | $ 2,757,622 |
| **A.2.2. Strategy:** WORKERS' COMPENSATION INSURANCE | $ 633,838 | $ 633,838 | $ 554,608 | $ 554,608 |
| **A.2.3. Strategy:** UNEMPLOYMENT INSURANCE | $ 61,797 | $ 61,797 | $ 54,072 | $ 54,072 |
| **A.3.1. Strategy:** TEXAS PUBLIC EDUCATION GRANTS | $ 1,180,071 | $ 1,248,511 | $ 1,269,031 | $ 1,291,712 |
| **A.3.2. Strategy:** MEDICAL LOANS | $ 131,510 | $ 121,464 | $ 125,710 | $ 127,957 |
| **Total, Goal A:** INSTRUCTION/OPERATIONS | $ 99,000,918 | $ 102,505,943 | $ 88,662,141 | $ 88,689,441 |
| **B. Goal:** PROVIDE RESEARCH SUPPORT | | | | |
| **Outcome (Results/Impact):** | | | | |
| Total External Research Expenditures | 123,444,000 | 126,522,460 | 133,843,000 | 142,847,000 |
| **B.1.1. Strategy:** RESEARCH ENHANCEMENT | $ 5,745,884 | $ 5,747,058 | $ 3,783,693 | $ 3,783,693 |
| **B.1.2. Strategy:** INDIRECT COST RECOVERY | $ 17,402,932 | $ 17,423,788 | $ 18,795,359 | $ 19,633,158 |
| **Total, Goal B:** PROVIDE RESEARCH SUPPORT | $ 23,148,816 | $ 23,170,846 | $ 22,579,052 | $ 23,416,851 |

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

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **C. Goal:** PROVIDE INFRASTRUCTURE SUPPORT | | | | |
| **C.1.1. Strategy:** E&G SPACE SUPPORT | $ 20,839,260 | $ 20,846,451 | $ 17,612,784 | $ 17,613,282 |
| Educational and general space support. | | | | |
| **C.2.1. Strategy:** TUITION REVENUE BOND RETIREMENT | $ 3,047,697 | $ 4,128,798 | $ 3,612,642 | $ 3,612,794 |
| **Total, Goal C:** PROVIDE INFRASTRUCTURE SUPPORT | $ 23,886,957 | $ 24,975,249 | $ 21,225,426 | $ 21,226,076 |
| **D. Goal:** PROVIDE HEALTH CARE SUPPORT | | | | |
| **Outcome (Results/Impact):** | | | | |
| Total Gross Patient Charges for Unsponsored Charity Care Provided in State-owned Facilities | 25,524,430 | 29,421,466 | 30,473,397 | 30,786,293 |
| Total Gross Patient Charges (Excluding Unsponsored Charity Care) Provided in State-owned Facilities | 19,393,180 | 17,197,073 | 17,946,908 | 18,440,173 |
| **D.1.1. Strategy:** DENTAL CLINIC OPERATIONS | $ 2,774,591 | $ 2,775,463 | $ 4,207,660 | $ 4,417,774 |
| **E. Goal:** PROVIDE SPECIAL ITEM SUPPORT | | | | |
| **E.1.1. Strategy:** HEART DISEASE/STROKE RESEARCH | $ 3,000,000 | $ 3,000,000 | $ 2,625,000 | $ 2,625,000 |
| Heart disease and stroke research. | | | | |
| **E.1.2. Strategy:** BIOTECHNOLOGY PROGRAM | $ 1,000,000 | $ 1,000,000 | $ 875,000 | $ 875,000 |
| **E.2.1. Strategy:** HARRIS COUNTY HOSPITAL DISTRICT | $ 4,378,639 | $ 4,379,400 | $ 3,801,583 | $ 3,806,842 |
| **E.2.2. Strategy:** SERVICE DELIVERY VALLEY/BORDER | $ 572,916 | $ 573,707 | $ 495,797 | $ 495,466 |
| Service delivery in the Valley/Border region. | | | | |
| **E.4.1. Strategy:** INSTITUTIONAL ENHANCEMENT | $ 1,000,000 | $ 1,000,000 | $ 9,933,337 | $ 9,933,337 |
| **Total, Goal E:** PROVIDE SPECIAL ITEM SUPPORT | $ 9,951,555 | $ 9,953,107 | $ 17,730,717 | $ 17,735,645 |
| **Grand Total,** THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON | $ 158,762,837 | $ 163,380,608 | $ 154,404,996 | $ 155,485,787 |

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

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **Method of Financing:** | | | | |
| General Revenue Fund | $ 125,996,988 | $ 126,997,086 | $ 121,656,635 | $ 121,709,209 |
| GR Dedicated - Estimated Other Educational and General Income Account No. 770 | 30,052,209 | 33,420,329 | 29,800,962 | 30,821,375 |
| Health-Related Institutions Patient Income, estimated | 2,713,640 | 2,963,193 | 2,947,399 | 2,955,203 |
| **Total, Method of Financing** | $ 158,762,837 | $ 163,380,608 | $ 154,404,996 | $ 155,485,787 |
| **Number of Full-Time-Equivalent Positions (FTE)-Appropriated Funds** | 1,940.1 | 1,962.0 | 1,887.4 | 1,887.4 |
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 61,734,800 | $ 66,416,769 | $ 55,916,196 | $ 59,014,440 |
| Other Personnel Costs | 3,045,635 | 2,845,635 | 2,614,604 | 2,379,244 |
| Faculty Salaries (Higher Education Only) | 54,646,767 | 52,320,642 | 57,666,032 | 54,976,113 |
| Operating Costs | 37,150,383 | 39,895,366 | 36,374,032 | 37,569,752 |
| Client Services | 75,000 | 75,000 | 0 | 0 |
| Grants | 0 | 0 | 1,834,132 | 1,546,238 |
| Capital Expenditures | 2,110,252 | 1,827,196 | 0 | 0 |
| **Total, Object-of-Expense Informational Listing** | $ 158,762,837 | $ 163,380,608 | $ 154,404,996 | $ 155,485,787 |

## THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** INSTRUCTION/OPERATIONS | | | | |
| Provide instructional and operations support. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percent of Medical School Students Passing Part 1 or Part 2 of the National Licensing Exam on the First Attempt | 93% | 94.5% | 93% | 93% |
| Percent of Medical School Graduates Entering a Primary Care Residency | 40% | 58% | 54% | 54% |
| Percent of Medical School Graduates Practicing Primary Care in Texas | 30% | 30% | 30% | 30% |
| Percent of Dental School Graduates Admitted to an Advanced Education Program in General Dentistry | 26% | 26% | 26% | 26% |
| Percent of Dental School Students Passing Part 1 or Part 2 of the National Licensing Exam on the First Attempt | 93% | 94% | 94% | 94% |
| Percent of Dental School Graduates Who Are Licensed in Texas | 76% | 90% | 87% | 87% |
| Percent of Allied Health Graduates Passing the Certification/Licensure Exam on the First Attempt | 94.6% | 95% | 95% | 95% |
| Percent of Allied Health Graduates Who Are Licensed or Certified in Texas | 90% | 95% | 95% | 95% |
| Percent of Bachelor of Science in Nursing Graduates Passing the National Licensing Exam on the First Attempt in Texas | 86% | 94% | 91% | 91% |
| Percent of Bachelor of Science in Nursing Graduates Who Are Licensed in Texas | 95% | 98% | 96% | 96% |
| Percent of Master of Science in Nursing Graduates Granted Advanced Practice Status in Texas | 76% | 85% | 85% | 85% |
| Administrative (Institutional Support) Cost as a Percent of Total Expenditures | 6.4% | 6.6% | 5.58% | 5.58% |
| **A.1.1. Strategy:** MEDICAL EDUCATION | $ 51,309,244 | $ 51,695,008 | $ 38,349,798 | $ 38,349,769 |
| **Explanatory:** | | | | |
| Minority Admissions as a Percent of Total First-year Admissions (All Schools) | 33% | 29% | 31% | 32% |
| Minority MD Admissions as a Percent of Total MD Admissions | 17.8% | 23% | 18% | 18% |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| Minority MD or DO Residents as a Percent of Total MD or DO Residents | 20% | 15% | 18% | 18% |
| **A.1.2. Strategy:** DENTAL EDUCATION | $ 25,828,841 | $ 25,953,869 | $ 18,425,872 | $ 18,425,858 |
| **Explanatory:** | | | | |
| Minority Admissions as a Percent of Total Dental School Admissions | 17.2% | 13% | 17% | 17% |
| **A.1.3. Strategy:** BIOMEDICAL SCIENCES TRAINING | $ 3,332,109 | $ 3,088,653 | $ 2,965,175 | $ 2,965,172 |
| Graduate training in biomedical sciences. | | | | |
| **A.1.4. Strategy:** ALLIED HEALTH PROFESSIONS TRAINING | $ 4,836,846 | $ 4,985,505 | $ 5,500,486 | $ 5,500,481 |
| **A.1.5. Strategy:** NURSING EDUCATION | $ 6,528,088 | $ 6,240,353 | $ 6,266,383 | $ 6,266,378 |
| **A.2.1. Strategy:** STAFF GROUP INSURANCE PREMIUMS | $ 1,847,460 | $ 1,413,152 | $ 3,340,556 | $ 3,340,556 |
| **A.2.2. Strategy:** WORKERS' COMPENSATION INSURANCE | $ 392,126 | $ 594,666 | $ 324,680 | $ 324,680 |
| **A.2.3. Strategy:** UNEMPLOYMENT INSURANCE | $ 178,532 | $ 178,532 | $ 147,824 | $ 147,824 |
| **A.3.1. Strategy:** TEXAS PUBLIC EDUCATION GRANTS | $ 1,307,383 | $ 1,348,126 | $ 1,348,126 | $ 1,348,126 |
| **A.3.2. Strategy:** MEDICAL LOANS | $ 141,243 | $ 152,000 | $ 152,000 | $ 152,000 |
| **Total, Goal A:** INSTRUCTION/OPERATIONS | $ 95,701,872 | $ 95,649,864 | $ 76,820,900 | $ 76,820,844 |
| **B. Goal:** PROVIDE RESEARCH SUPPORT | | | | |
| **Outcome (Results/Impact):** | | | | |
| Total External Research Expenditures | 109,600,000 | 102,000,000 | 97,493,000 | 102,493,000 |
| **B.1.1. Strategy:** RESEARCH ENHANCEMENT | $ 652,749 | $ 920,567 | $ 3,218,967 | $ 3,218,967 |
| **B.1.2. Strategy:** INDIRECT COST RECOVERY | $ 12,353,690 | $ 13,848,845 | $ 10,677,804 | $ 10,675,915 |
| **Total, Goal B:** PROVIDE RESEARCH SUPPORT | $ 13,006,439 | $ 14,769,412 | $ 13,896,771 | $ 13,894,882 |
| **C. Goal:** PROVIDE INFRASTRUCTURE SUPPORT | | | | |
| **C.1.1. Strategy:** E&G SPACE SUPPORT | $ 13,126,844 | $ 12,777,554 | $ 15,076,142 | $ 15,076,131 |
| Educational and general space support. | | | | |
| **C.2.1. Strategy:** TUITION REVENUE BOND RETIREMENT | $ 993,038 | $ 5,042,135 | $ 5,705,092 | $ 5,705,249 |
| **Total, Goal C:** PROVIDE INFRASTRUCTURE SUPPORT | $ 14,119,882 | $ 17,819,689 | $ 20,781,234 | $ 20,781,380 |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **D. Goal:** PROVIDE HEALTH CARE SUPPORT | | | | |
| **D.1.1. Strategy:** DENTAL CLINIC OPERATIONS | $ 3,241,503 | $ 3,279,120 | $ 2,858,681 | $ 3,015,612 |
| **E. Goal:** PROVIDE SPECIAL ITEM SUPPORT | | | | |
| **E.1.1. Strategy:** SOUTH TEXAS PROFESSIONAL EDUCATION | $ 7,500,000 | $ 6,650,000 | $ 6,562,500 | $ 5,818,750 |
| South Texas Border Region health professional education. | | | | |
| **Output (Volume):** | | | | |
| Number of Certificate, Associate, and Baccalaureate Degree Students Participating in Programs in South Texas Area | 710 | 710 | 2,441 | 2,441 |
| Number of Medical and Dental Students and Postbaccalaureate Allied Health, Nursing, and Graduate Students Participating in Programs in South Texas Area | 857 | 1,828 | 16,606 | 16,606 |
| Number of Resident Physicians and Dentists Participating in Programs in South Texas Area | 150 | 144 | 237 | 237 |
| **E.1.2. Strategy:** REGIONAL ACADEMIC HLTH CTR-MEDICAL | $ 1,500,000 | $ 1,500,000 | $ 1,312,500 | $ 1,312,500 |
| Regional Academic Health Center - Medical. | | | | |
| **E.1.3. Strategy:** LAREDO EXTENSION CAMPUS | $ 500,000 | $ 500,000 | $ 437,500 | $ 437,500 |
| **E.1.4. Strategy:** OUTREACH SUPPORT-SOUTH TX PROGRAMS | $ 2,000,000 | $ 2,000,000 | $ 1,750,000 | $ 1,750,000 |
| Institutional support for South Texas programs. | | | | |
| **E.2.1. Strategy:** FAMILY PRACTICE RESIDENCY TRAINING | $ 645,908 | $ 645,926 | $ 565,170 | $ 565,185 |
| Family practice residency training program. | | | | |
| **E.2.2. Strategy:** PODIATRY RESIDENCY TRAINING | $ 202,595 | $ 202,601 | $ 177,270 | $ 177,276 |
| Podiatry residency training program. | | | | |
| **E.3.1. Strategy:** MYCOBACTERIAL-MYCOLOGY RESEARCH LAB | $ 219,435 | $ 219,435 | $ 192,006 | $ 192,006 |
| **E.4.1. Strategy:** INSTITUTIONAL ENHANCEMENT | $ 1,000,000 | $ 1,000,000 | $ 8,998,811 | $ 8,998,811 |
| **Total, Goal E:** PROVIDE SPECIAL ITEM SUPPORT | $ 13,567,938 | $ 12,717,962 | $ 19,995,757 | $ 19,252,028 |
| **Grand Total,** THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO | $ 139,637,634 | $ 144,236,047 | $ 134,353,343 | $ 133,764,746 |

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

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **Method of Financing:** | | | | |
| General Revenue Fund | $ 118,669,978 | $ 121,868,684 | $ 111,926,923 | $ 111,261,807 |
| GR Dedicated - Estimated Other Educational and General Income Account No. 770 | 20,120,674 | 21,482,026 | 21,542,848 | 21,620,447 |
| Health-Related Institutions Patient Income, estimated | 846,982 | 885,337 | 883,572 | 882,492 |
| **Total, Method of Financing** | $ 139,637,634 | $ 144,236,047 | $ 134,353,343 | $ 133,764,746 |
| **Number of Full-Time-Equivalent Positions (FTE)-Appropriated Funds** | 2,315.5 | 2,386.1 | 2,253.7 | 2,253.7 |
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 49,164,093 | $ 49,886,406 | $ 42,210,501 | $ 42,428,760 |
| Other Personnel Costs | 6,687,062 | 6,419,654 | 7,521,710 | 7,617,393 |
| Faculty Salaries (Higher Education Only) | 56,027,183 | 58,369,910 | 44,857,790 | 46,247,939 |
| Operating Costs | 26,668,741 | 29,155,621 | 38,612,926 | 37,207,974 |
| Client Services | 44,066 | 107,732 | 0 | 0 |
| Grants | 0 | 0 | 1,150,416 | 262,680 |
| Capital Expenditures | 1,046,489 | 296,724 | 0 | 0 |
| **Total, Object-of-Expense Informational Listing** | $ 139,637,634 | $ 144,236,047 | $ 134,353,343 | $ 133,764,746 |

## THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** INSTRUCTION/OPERATIONS | | | | |
| Provide instructional and operations support. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percent of Allied Health Graduates Passing the Certification/Licensure Exam on the First Attempt | 100% | 100% | 100% | 100% |
| Percent of Allied Health Graduates Who Are Licensed or Certified in Texas | 90% | 90% | 90% | 90% |
| **A.1.1. Strategy:** ALLIED HEALTH PROFESSIONS TRAINING | $ 1,914,936 | $ 2,047,177 | $ 6,120,101 | $ 6,663,369 |
| **A.2.1. Strategy:** STAFF GROUP INSURANCE PREMIUMS | $ 28,106,278 | $ 34,289,659 | $ 51,998,941 | $ 51,998,941 |
| **A.2.2. Strategy:** WORKERS' COMPENSATION INSURANCE | $ 2,192,066 | $ 2,356,526 | $ 1,772,865 | $ 1,794,300 |
| **A.2.3. Strategy:** UNEMPLOYMENT INSURANCE | $ 2,261,513 | $ 2,431,183 | $ 1,633,352 | $ 1,653,100 |
| **Total, Goal A:** INSTRUCTION/OPERATIONS | $ 34,474,793 | $ 41,124,545 | $ 61,525,259 | $ 62,109,710 |
| **B. Goal:** PROVIDE RESEARCH SUPPORT | | | | |
| **Outcome (Results/Impact):** | | | | |
| Total External Research Expenditures | 169,684,223 | 176,010,072 | 202,177,000 | 220,787,035 |
| **B.1.1. Strategy:** RESEARCH ENHANCEMENT | $ 22,506,645 | $ 30,172,633 | $ 5,302,221 | $ 5,302,221 |
| **B.1.2. Strategy:** INDIRECT COST RECOVERY | $ 38,795,000 | $ 44,925,000 | $ 46,657,430 | $ 53,302,414 |
| **B.1.3. Strategy:** SCIENCE PARK OPERATIONS | $ 6,823,270 | $ 7,520,525 | $ 4,741,722 | $ 4,739,728 |
| **Total, Goal B:** PROVIDE RESEARCH SUPPORT | $ 68,124,915 | $ 82,618,158 | $ 56,701,373 | $ 63,344,363 |
| **C. Goal:** PROVIDE INFRASTRUCTURE SUPPORT | | | | |
| **C.1.1. Strategy:** E&G SPACE SUPPORT | $ 51,663,313 | $ 53,458,577 | $ 60,629,658 | $ 66,011,629 |
| Educational and general space support. | | | | |
| **C.2.1. Strategy:** TUITION REVENUE BOND RETIREMENT | $ 0 | $ 1,488,638 | $ 1,887,859 | $ 1,887,859 |

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

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **C.2.2. Strategy:** LONG-TERM CAPITAL PROGRAM | $ 41,927,790 | $ 50,000,000 | $ 50,000,000 | $ 50,000,000 |
| **C.2.3. Strategy:** LONG-TERM CAPITAL EQUIPMENT | $ 35,000,000 | $ 35,000,000 | $ 35,000,000 | $ 35,000,000 |
| **Total, Goal C:** PROVIDE INFRASTRUCTURE SUPPORT | $ 128,591,103 | $ 139,947,215 | $ 147,517,517 | $ 152,899,488 |
| **D. Goal:** PROVIDE HEALTH CARE SUPPORT | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percent of Medical Residency Completers Practicing in Texas | 39% | 35% | 39% | 39% |
| Total Gross Charges for Unsponsored Charity Care Provided in State-owned Facilities | 113,592,294 | 122,680,000 | 131,268,000 | 139,144,000 |
| Total Gross Patient Charges (Excluding Unsponsored Charity Care) Provided in State-owned Facilities | 1,236,118,026 | 1,399,793,000 | 1,587,694,000 | 1,737,363,000 |
| Administrative (Institutional Support) Cost as a Percent of Total Expenditures | 9.1% | 8.5% | 7.65% | 7.65% |
| **D.1.1. Strategy:** PATIENT CARE ACTIVITIES | $ 693,319,278 | $ 755,575,883 | $ 817,029,610 | $ 914,330,220 |
| **Output (Volume):** | | | | |
| Total Number of Outpatient Visits | 471,728 | 499,088 | 528,035 | 558,661 |
| Total Number of Inpatient Days | 137,204 | 141,339 | 146,003 | 151,259 |
| **Explanatory:** | | | | |
| Minority MD or DO Residents as a Percent of Total MD or DO Residents | 14.74% | 15% | 12% | 12% |
| **E. Goal:** PROVIDE SPECIAL ITEM SUPPORT | | | | |
| **E.1.1. Strategy:** RESEARCH SUPPORT | $ 2,000,000 | $ 2,000,000 | $ 1,750,000 | $ 1,750,000 |
| **E.2.1. Strategy:** INSTITUTIONAL ENHANCEMENT | $ 1,000,000 | $ 1,000,000 | $ 11,124,244 | $ 11,124,244 |
| **Total, Goal E:** PROVIDE SPECIAL ITEM SUPPORT | $ 3,000,000 | $ 3,000,000 | $ 12,874,244 | $ 12,874,244 |
| **Grand Total,** THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER | $ 927,510,089 | $ 1,022,265,801 | $ 1,095,648,003 | $ 1,205,558,025 |

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

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **Method of Financing:** | | | | |
| General Revenue Fund | $ 138,355,540 | $ 139,745,562 | $ 135,540,043 | $ 135,421,656 |
| GR Dedicated - Estimated Other Educational and General Income Account No. 770 | 49,513,522 | 55,618,196 | 59,902,868 | 64,854,789 |
| Health-Related Institutions Patient Income, estimated | 739,641,027 | 826,902,043 | 900,205,092 | 1,005,281,580 |
| **Total, Method of Financing** | $ 927,510,089 | $ 1,022,265,801 | $ 1,095,648,003 | $ 1,205,558,025 |
| **Number of Full-Time-Equivalent Positions (FTE)-Appropriated Funds** | 8,590.3 | 8,997.5 | 9,350.7 | 9,749.9 |
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 380,072,021 | $ 410,181,721 | $ 437,056,005 | $ 482,572,849 |
| Other Personnel Costs | 2,000,000 | 2,000,000 | 1,784,389 | 1,784,389 |
| Faculty Salaries (Higher Education Only) | 67,134,030 | 70,760,233 | 69,353,677 | 72,363,914 |
| Operating Costs | 398,879,720 | 450,812,191 | 493,415,945 | 556,805,527 |
| Grants | 0 | 0 | 94,037,987 | 92,031,346 |
| Capital Expenditures | 79,424,318 | 88,511,656 | 0 | 0 |
| **Total, Object-of-Expense Informational Listing** | $ 927,510,089 | $ 1,022,265,801 | $ 1,095,648,003 | $ 1,205,558,025 |

## THE UNIVERSITY OF TEXAS HEALTH CENTER AT TYLER

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** PROVIDE INSTRUCTION/OPERATIONS | | | | |
| Provide instructional and operations support. | | | | |
| **A.1.1. Strategy:** MEDICAL EDUCATION & RESEARCH ITEMS | $ 1,810,000 | $ 2,214,464 | $ 1,583,750 | $ 1,583,750 |
| Medical education, benefits for TDH physicians, infectious disease control, occupational/env health research. | | | | |
| **A.2.1. Strategy:** STAFF GROUP INSURANCE PREMIUMS | $ 3,065,886 | $ 3,301,846 | $ 2,951,021 | $ 2,951,021 |
| **A.2.2. Strategy:** WORKERS' COMPENSATION INSURANCE | $ 264,515 | $ 237,498 | $ 264,515 | $ 237,498 |
| **A.2.3. Strategy:** UNEMPLOYMENT INSURANCE | $ 113,721 | $ 109,315 | $ 92,890 | $ 92,876 |
| **Total, Goal A:** PROVIDE INSTRUCTION/OPERATIONS | $ 5,254,122 | $ 5,863,123 | $ 4,892,176 | $ 4,865,145 |
| **B. Goal:** PROVIDE RESEARCH SUPPORT | | | | |
| **Outcome (Results/Impact):** | | | | |
| Total External Research Expenditures | 3,989,498 | 4,710,000 | 4,100,000 | 4,100,000 |
| **B.1.1. Strategy:** RESEARCH ENHANCEMENT | $ 1,647,736 | $ 1,942,994 | $ 1,583,244 | $ 1,583,244 |
| **B.1.2. Strategy:** INDIRECT COST RECOVERY | $ 726,080 | $ 746,867 | $ 399,442 | $ 441,848 |
| **Total, Goal B:** PROVIDE RESEARCH SUPPORT | $ 2,373,816 | $ 2,689,861 | $ 1,982,686 | $ 2,025,092 |
| **C. Goal:** INFRASTRUCTURE SUPPORT | | | | |
| Provide infrastructure support. | | | | |
| **C.1.1. Strategy:** E&G SPACE SUPPORT | $ 9,595,202 | $ 11,150,412 | $ 2,231,523 | $ 2,245,593 |
| Educational and general space support. | | | | |
| **C.2.1. Strategy:** TUITION REVENUE BOND RETIREMENT | $ 0 | $ 856,953 | $ 1,086,769 | $ 1,086,769 |
| **Total, Goal C:** INFRASTRUCTURE SUPPORT | $ 9,595,202 | $ 12,007,365 | $ 3,318,292 | $ 3,332,362 |

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

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **D. Goal:** PROVIDE HEALTH CARE SUPPORT | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percent of Medical Residency Completers Practicing in Texas | 88.9% | 90% | 90% | 90% |
| Total Gross Charges for Unsponsored Charity Care Provided in State-owned Facilities | 19,259,895 | 17,188,313 | 19,259,895 | 19,259,895 |
| Total Gross Patient Charges (Excluding Unsponsored Charity Care) Provided in State-owned Facilities | 102,334,163 | 115,029,479 | 102,334,163 | 102,334,163 |
| Administrative (Institutional Support) Cost as a Percent of Total Expenditures | 7.2% | 7.35% | 5.85% | 5.85% |
| **D.1.1. Strategy:** PATIENT CARE ACTIVITIES | $ 56,205,624 | $ 52,768,396 | $ 61,324,480 | $ 62,207,530 |
| **Output (Volume):** | | | | |
| Total Number of Outpatient Visits | 107,287 | 104,058 | 107,287 | 107,287 |
| Total Number of Inpatient Days | 29,021 | 30,189 | 29,021 | 29,021 |
| **Explanatory:** | | | | |
| Minority MD or DO Residents as a Percent of Total MD or DO Residents | 0% | 8.33% | 10% | 10% |
| **E. Goal:** PROVIDE SPECIAL ITEM SUPPORT | | | | |
| **E.1.1. Strategy:** NORTHEAST TEXAS INITIATIVE | $ 5,000,000 | $ 5,000,000 | $ 4,375,000 | $ 4,375,000 |
| **E.2.1. Strategy:** FAMILY PRACTICE RESIDENCY TRAINING<br>Family practice residency training program. | $ 1,238,561 | $ 1,426,486 | $ 1,203,034 | $ 1,202,507 |
| **E.3.1. Strategy:** SUPPORT FOR INDIGENT CARE | $ 1,500,000 | $ 1,500,000 | $ 1,312,500 | $ 1,312,500 |
| **E.4.1. Strategy:** INSTITUTIONAL ENHANCEMENT | $ 1,000,000 | $ 1,000,000 | $ 3,269,296 | $ 3,269,296 |
| **Total, Goal E:** PROVIDE SPECIAL ITEM SUPPORT | $ 8,738,561 | $ 8,926,486 | $ 10,159,830 | $ 10,159,303 |
| **Grand Total,** THE UNIVERSITY OF TEXAS HEALTH CENTER AT TYLER | $ 82,167,325 | $ 82,255,231 | $ 81,677,464 | $ 82,589,432 |

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

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **Method of Financing:** | | | | |
| General Revenue Fund | $ 32,926,173 | $ 33,755,792 | $ 32,304,266 | $ 32,285,811 |
| GR Dedicated - Estimated Other Educational and General Income Account No. 770 | 797,091 | 801,428 | 815,867 | 831,242 |
| Health-Related Institutions Patient Income, estimated | 48,444,061 | 47,698,011 | 48,557,331 | 49,472,379 |
| **Total, Method of Financing** | $ 82,167,325 | $ 82,255,231 | $ 81,677,464 | $ 82,589,432 |
| **Number of Full-Time-Equivalent Positions (FTE)-Appropriated Funds** | 931.1 | 1,030.7 | 1,029.7 | 1,029.7 |
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 31,601,004 | $ 33,884,986 | $ 29,507,026 | $ 32,921,549 |
| Other Personnel Costs | 1,365,311 | 1,579,640 | 1,258,169 | 1,493,539 |
| Faculty Salaries (Higher Education Only) | 7,440,677 | 8,752,702 | 7,760,294 | 9,206,707 |
| Operating Costs | 31,076,612 | 35,722,077 | 31,875,690 | 37,117,872 |
| Grants | 0 | 0 | 11,276,285 | 1,849,765 |
| Capital Expenditures | 10,683,721 | 2,315,826 | 0 | 0 |
| **Total, Object-of-Expense Informational Listing** | $ 82,167,325 | $ 82,255,231 | $ 81,677,464 | $ 82,589,432 |

# TEXAS A&M UNIVERSITY SYSTEM HEALTH SCIENCE CENTER

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** INSTRUCTION/OPERATIONS | | | | |
| Provide instructional and operations support. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percent of Medical School Students Passing Part 1 or Part 2 of the National Licensing Exam on the First Attempt | 96% | 92% | 93% | 93% |
| Percent of Medical School Graduates Entering a Primary Care Residency | 57% | 60% | 60% | 60% |
| Percent of Medical School Graduates Practicing Primary Care in Texas | 33% | 30% | 33% | 33% |
| Percent of Dental School Graduates Admitted to an Advanced Education Program in General Dentistry | 11% | 15% | 15% | 15% |
| Percent of Dental School Students Passing Part 1 or Part 2 of the National Licensing Exam on the First Attempt | 97% | 90% | 93% | 93% |
| Percent of Dental School Graduates Who Are Licensed in Texas | 77% | 80% | 80% | 80% |
| Percent of Allied Health Graduates Passing the Certification/Licensure Exam on the First Attempt | 97% | 90% | 94% | 94% |
| Percent of Allied Health Graduates Who Are Licensed or Certified in Texas | 92% | 85% | 90% | 90% |
| Percent of Rural Public Health School Graduates Who Are Employed in Texas | 60% | 50% | 50% | 50% |
| Administrative (Institutional Support) Cost as a Percent of Total Expenditures | 5.3% | 12% | 10% | 10% |
| **A.1.1. Strategy:** MEDICAL EDUCATION | $ 18,159,367 | $ 17,870,437 | $ 15,789,215 | $ 15,790,771 |
| **Explanatory:** | | | | |
| Minority Admissions as a Percent of Total First-year Admissions (All Schools) | 18% | 11% | 14% | 14% |
| Minority MD Admissions as a Percent of Total MD Admissions | 6% | 7% | 7% | 7% |
| Minority MD or DO Residents as a Percent of Total MD or DO Residents | 10% | 14% | 14% | 14% |
| **A.1.2. Strategy:** DENTAL EDUCATION | $ 20,727,131 | $ 22,147,041 | $ 20,156,740 | $ 20,158,725 |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **Explanatory:** | | | | |
| Minority Admissions as a Percent of Total Dental School Admissions | 15% | 10% | 12% | 12% |
| **A.1.3. Strategy:** DENTAL HYGIENE EDUCATION | $ 546,443 | $ 859,943 | $ 735,525 | $ 735,598 |
| **A.1.4. Strategy:** BIOMEDICAL SCIENCES TRAINING | $ 422,075 | $ 1,900,286 | $ 2,006,642 | $ 2,006,840 |
| Graduate training in biomedical sciences. | | | | |
| **A.1.5. Strategy:** RURAL PUBLIC HEALTH TRAINING | $ 3,546,715 | $ 3,048,527 | $ 3,148,499 | $ 3,148,809 |
| Graduate training in rural public health. | | | | |
| **A.2.1. Strategy:** STAFF GROUP INSURANCE PREMIUMS | $ 506,920 | $ 499,540 | $ 1,438,357 | $ 1,438,357 |
| **A.2.2. Strategy:** WORKERS' COMPENSATION INSURANCE | $ 153,743 | $ 107,732 | $ 94,175 | $ 94,266 |
| **A.2.3. Strategy:** UNEMPLOYMENT INSURANCE | $ 10,240 | $ 55,425 | $ 48,418 | $ 48,497 |
| **A.3.1. Strategy:** TEXAS PUBLIC EDUCATION GRANTS | $ 551,156 | $ 551,156 | $ 551,156 | $ 551,156 |
| **A.3.2. Strategy:** MEDICAL LOANS | $ 69,698 | $ 35,000 | $ 35,000 | $ 35,000 |
| **Total, Goal A:** INSTRUCTION/OPERATIONS | $ 44,693,488 | $ 47,075,087 | $ 44,003,727 | $ 44,008,019 |
| **B. Goal:** PROVIDE RESEARCH SUPPORT | | | | |
| **Outcome (Results/Impact):** | | | | |
| Total External Research Expenditures | 29,179,596 | 21,500,000 | 22,000,000 | 22,000,000 |
| **B.1.1. Strategy:** RESEARCH ENHANCEMENT | $ 3,853,975 | $ 2,147,498 | $ 2,103,138 | $ 2,103,138 |
| **B.1.2. Strategy:** INDIRECT COST RECOVERY | $ 1,720,887 | $ 787,247 | $ 1,696,079 | $ 1,696,079 |
| **Total, Goal B:** PROVIDE RESEARCH SUPPORT | $ 5,574,862 | $ 2,934,745 | $ 3,799,217 | $ 3,799,217 |
| **C. Goal:** PROVIDE INFRASTRUCTURE SUPPORT | | | | |
| **C.1.1. Strategy:** E&G SPACE SUPPORT | $ 4,973,908 | $ 5,540,159 | $ 4,830,341 | $ 4,830,816 |
| Educational and general space support. | | | | |
| **C.2.1. Strategy:** TUITION REVENUE BOND RETIREMENT | $ 635,151 | $ 1,698,847 | $ 1,879,993 | $ 1,881,989 |
| **Total, Goal C:** PROVIDE INFRASTRUCTURE SUPPORT | $ 5,609,059 | $ 7,239,006 | $ 6,710,334 | $ 6,712,805 |

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

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **D. Goal:** PROVIDE HEALTH CARE SUPPORT | | | | |
| **D.1.1. Strategy:** DENTAL CLINIC OPERATIONS | $ 4,722,611 | $ 2,479,953 | $ 2,011,643 | $ 2,041,795 |
| **E. Goal:** PROVIDE SPECIAL ITEM SUPPORT | | | | |
| **E.1.1. Strategy:** COASTAL BEND HEALTH EDUCATION CTR<br>Coastal Bend Health Education Center. | $ 1,308,335 | $ 3,265,197 | $ 2,684,798 | $ 1,317,043 |
| **E.1.2. Strategy:** S. TEXAS RURAL PUBLIC HEALTH CTR<br>South Texas Center for Rural Public Health. | $ 1,000,000 | $ 1,000,000 | $ 875,000 | $ 875,000 |
| **E.2.1. Strategy:** MULTICAMPUS INSTIT ENHANCEMENT<br>Multicampus (2) institutional enhancement. | $ 2,427,576 | $ 2,000,000 | $ 5,960,914 | $ 5,960,913 |
| **Total, Goal E:** PROVIDE SPECIAL ITEM SUPPORT | $ 4,735,911 | $ 6,265,197 | $ 9,520,712 | $ 8,152,956 |
| **Grand Total,** TEXAS A&M UNIVERSITY SYSTEM HEALTH SCIENCE CENTER | $ 65,335,931 | $ 65,993,988 | $ 66,045,633 | $ 64,714,792 |
| **Method of Financing:** | | | | |
| General Revenue Fund | $ 55,465,813 | $ 58,755,214 | $ 57,450,724 | $ 56,084,916 |
| GR Dedicated - Estimated Other Educational and General Income Account No. 770 | 6,732,139 | 4,686,788 | 5,925,462 | 5,925,462 |
| Health-Related Institutions Patient Income, estimated | 3,137,979 | 2,551,986 | 2,669,447 | 2,704,414 |
| **Total, Method of Financing** | $ 65,335,931 | $ 65,993,988 | $ 66,045,633 | $ 64,714,792 |
| **Number of Full-Time-Equivalent Positions (FTE)-Appropriated Funds** | 839.0 | 839.0 | 834.4 | 834.4 |
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 22,813,675 | $ 22,362,549 | $ 23,699,985 | $ 21,946,925 |
| Other Personnel Costs | 1,343,236 | 1,142,193 | 1,211,290 | 1,024,083 |

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

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| Faculty Salaries (Higher Education Only) | 16,528,629 | 18,237,441 | 15,723,241 | 16,476,821 |
| Professional Salaries - Faculty Equivalent (Higher Education Only) | 2,348,430 | 1,115,518 | 1,534,616 | 1,038,797 |
| Operating Costs | 20,262,531 | 21,132,194 | 22,462,525 | 22,507,343 |
| Client Services | 186,667 | 258,337 | 0 | 0 |
| Grants | 0 | 0 | 1,413,976 | 1,720,823 |
| Capital Expenditures | 1,852,763 | 1,745,756 | 0 | 0 |
| **Total, Object-of-Expense Informational Listing** | $ 65,335,931 | $ 65,993,988 | $ 66,045,633 | $ 64,714,792 |

## UNIVERSITY OF NORTH TEXAS HEALTH SCIENCE CENTER AT FORT WORTH

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** INSTRUCTION/OPERATIONS | | | | |
| Provide instructional and operations support. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percent of Medical School Students Passing Part 1 or Part 2 of the National Licensing Exam on the First Attempt | 92.4% | 95% | 95% | 95% |
| Percent of Medical School Graduates Entering a Primary Care Residency | 69.8% | 71% | 71% | 71% |
| Percent of Medical School Graduates Practicing Primary Care in Texas | 35.7% | 37.3% | 38% | 38% |
| Percent of Graduates in Family Practice in Texas | 26% | 24.7% | 25% | 25% |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| Percent of Graduates Entering a Family Practice Residency | 42.5% | 40.4% | 41% | 41% |
| Percent of Allied Health Graduates Passing the Certification/Licensure Exam on the First Attempt | 93.8% | 95% | 95% | 95% |
| Percent of Allied Health Graduates Who Are Licensed or Certified in Texas | 92.3% | 90% | 92% | 92% |
| Percent of Public Health School Graduates Who Are Employed in Texas | 80.5% | 81% | 81% | 81% |
| Administrative (Institutional Support) Cost as a Percent of Total Expenditures | 10.94% | 13.18% | 9.27% | 9.27% |
| **A.1.1. Strategy:** MEDICAL EDUCATION | $ 30,521,368 | $ 30,852,550 | $ 22,371,004 | $ 22,371,004 |
| **Explanatory:** | | | | |
| Minority Admissions as a Percent of Total First-year Admissions (All Schools) | 19.23% | 19.49% | 19.5% | 19.5% |
| Minority Admissions as a Percent of Total DO Admissions | 10.1% | 8.87% | 10% | 10% |
| Minority MD or DO Residents as a Percent of Total MD or DO Residents | 9% | 8% | 9% | 9% |
| **A.1.2. Strategy:** BIOMEDICAL SCIENCES TRAINING | $ 2,232,006 | $ 2,277,126 | $ 2,042,558 | $ 2,042,558 |
| Graduate training in biomedical sciences. | | | | |
| **A.1.3. Strategy:** GRADUATE TRAINING IN PUBLIC HEALTH | $ 2,028,050 | $ 1,973,252 | $ 3,387,748 | $ 3,387,748 |
| **A.1.4. Strategy:** PHYSICIAN ASSISTANT PROGRAM | $ 764,108 | $ 770,443 | $ 2,204,392 | $ 2,204,392 |
| **A.2.1. Strategy:** STAFF GROUP INSURANCE PREMIUMS | $ 355,191 | $ 399,305 | $ 371,954 | $ 371,954 |
| **A.2.2. Strategy:** WORKERS' COMPENSATION INSURANCE | $ 488,627 | $ 488,627 | $ 427,549 | $ 427,549 |
| **A.2.3. Strategy:** UNEMPLOYMENT INSURANCE | $ 22,368 | $ 12,000 | $ 12,000 | $ 12,000 |
| **A.3.1. Strategy:** TEXAS PUBLIC EDUCATION GRANTS | $ 547,223 | $ 567,415 | $ 582,665 | $ 593,331 |
| **A.3.2. Strategy:** MEDICAL LOANS | $ 67,628 | $ 72,613 | $ 73,369 | $ 74,126 |
| **Total, Goal A:** INSTRUCTION/OPERATIONS | $ 37,026,569 | $ 37,413,331 | $ 31,473,239 | $ 31,484,662 |

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

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **B. Goal:** PROVIDE RESEARCH SUPPORT | | | | |
| **Outcome (Results/Impact):** | | | | |
| Total External Research Expenditures | 9,279,052 | 9,079,788 | 4,750,000 | 4,950,000 |
| **B.1.1. Strategy:** RESEARCH ENHANCEMENT | $ 51,185 | $ 182,143 | $ 1,616,123 | $ 1,616,123 |
| **B.1.2. Strategy:** INDIRECT COST RECOVERY | $ 288,215 | $ 261,606 | $ 1,413,438 | $ 1,415,548 |
| **Total, Goal B:** PROVIDE RESEARCH SUPPORT | $ 339,400 | $ 443,749 | $ 3,029,561 | $ 3,031,671 |
| **C. Goal:** PROVIDE INFRASTRUCTURE SUPPORT | | | | |
| **C.1.1. Strategy:** E&G SPACE SUPPORT | $ 5,070,194 | $ 5,261,547 | $ 3,924,405 | $ 3,924,405 |
| Educational and general space support. | | | | |
| **C.2.1. Strategy:** TUITION REVENUE BOND RETIREMENT | $ 2,432,980 | $ 4,474,338 | $ 4,399,338 | $ 4,399,338 |
| **C.2.2. Strategy:** LEASE OF FACILITIES | $ 92,070 | $ 92,070 | $ 80,561 | $ 80,561 |
| **Total, Goal C:** PROVIDE INFRASTRUCTURE SUPPORT | $ 7,595,244 | $ 9,827,955 | $ 8,404,304 | $ 8,404,304 |
| **D. Goal:** PROVIDE SPECIAL ITEM SUPPORT | | | | |
| **D.3.1. Strategy:** ALZHEIMER'S DIAG &TREATMENT CENTER | $ 383,247 | $ 383,287 | $ 437,500 | $ 437,500 |
| Alzheimer's Diagnostic and Treatment Center. | | | | |
| **D.4.1. Strategy:** DNA LABORATORY | $ 1,654,773 | $ 1,324,429 | $ 1,502,750 | $ 1,502,626 |
| Clinical genetics/DNA laboratory. | | | | |
| **D.5.1. Strategy:** INSTITUTIONAL ENHANCEMENT | $ 1,327,469 | $ 1,333,467 | $ 3,821,944 | $ 3,821,943 |
| **Total, Goal D:** PROVIDE SPECIAL ITEM SUPPORT | $ 3,365,489 | $ 3,041,183 | $ 5,762,194 | $ 5,762,069 |
| **Grand Total,** UNIVERSITY OF NORTH TEXAS HEALTH SCIENCE CENTER AT FORT WORTH | $ 48,326,702 | $ 50,726,218 | $ 48,669,298 | $ 48,682,706 |

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

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **Method of Financing:** | | | | |
| General Revenue Fund | $ 42,804,855 | $ 44,821,186 | $ 42,842,941 | $ 42,779,158 |
| GR Dedicated - Estimated Other Educational and General Income Account No. 770 | 4,856,606 | 5,503,962 | 5,826,357 | 5,903,548 |
| Interagency Contracts | 665,241 | 401,070 | 0 | 0 |
| **Total, Method of Financing** | $ 48,326,702 | $ 50,726,218 | $ 48,669,298 | $ 48,682,706 |
| **Number of Full-Time-Equivalent Positions (FTE)-Appropriated Funds** | 703.0 | 725.5 | 711.1 | 711.1 |
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 20,045,818 | $ 20,772,603 | $ 18,924,966 | $ 19,402,370 |
| Other Personnel Costs | 571,422 | 517,227 | 491,471 | 387,755 |
| Faculty Salaries (Higher Education Only) | 14,501,394 | 13,969,470 | 14,030,329 | 13,355,508 |
| Professional Salaries - Faculty Equivalent (Higher Education Only) | 580,962 | 413,541 | 955,270 | 986,275 |
| Operating Costs | 11,937,875 | 14,767,657 | 13,775,896 | 14,331,092 |
| Client Services | 92,070 | 92,070 | 0 | 0 |
| Grants | 0 | 0 | 491,366 | 219,706 |
| Capital Expenditures | 597,161 | 193,650 | 0 | 0 |
| **Total, Object-of-Expense Informational Listing** | $ 48,326,702 | $ 50,726,218 | $ 48,669,298 | $ 48,682,706 |

# TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** INSTRUCTION/OPERATIONS | | | | |
| Provide instructional and operations support. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percent of Medical School Students Passing Part 1 or Part 2 of the National Licensing Exam on the First Attempt | 92% | 92% | 92% | 92% |
| Percent of Medical School Graduates Entering a Primary Care Residency | 45% | 45% | 45% | 45% |
| Percent of Medical School Graduates Practicing Primary Care in Texas | 26.3% | 28% | 28% | 28% |
| Percent of Allied Health Graduates Passing the Certification/Licensure Exam on the First Attempt | 94% | 90% | 90% | 90% |
| Percent of Allied Health Graduates Who Are Licensed or Certified in Texas | 91% | 80% | 85% | 85% |
| Percent of Bachelor of Science in Nursing Graduates Passing the National Licensing Exam on the First Attempt in Texas | 92.86% | 85% | 86% | 86% |
| Percent of Bachelor of Science in Nursing Graduates Who Are Licensed in Texas | 93.98% | 90% | 92% | 92% |
| Percent of Master of Science in Nursing Graduates Granted Advanced Practice Status in Texas | 75% | 50% | 57% | 57% |
| Percent of Pharmacy School Graduates Passing the National Licensing Exam on the First Attempt | 100% | 94.85% | 95% | 95% |
| Percent of Pharmacy School Graduates Who Are Licensed in Texas | 91.37% | 90% | 90% | 90% |
| Administrative (Institutional Support) Cost as a Percent of Total Expenditures | 3.73% | 5.5% | 4.94% | 4.94% |
| **A.1.1. Strategy:** MEDICAL EDUCATION | $ 31,885,948 | $ 30,024,683 | $ 26,069,029 | $ 26,069,029 |
| **Explanatory:** | | | | |
| Minority Admissions as a Percent of Total First-year Admissions (All Schools) | 15.3% | 14.4% | 14.5% | 14.5% |
| Minority MD Admissions as a Percent of Total MD Admissions | 11.72% | 10% | 10.5% | 10.5% |
| Minority MD or DO Residents as a Percent of Total MD or DO Residents | 23.6% | 20% | 20% | 20% |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A.1.2. Strategy:** BIOMEDICAL SCIENCES TRAINING | $ 1,432,808 | $ 1,621,586 | $ 2,118,109 | $ 2,118,109 |
| Graduate training in biomedical sciences. | | | | |
| **A.1.3. Strategy:** ALLIED HEALTH PROFESSIONS TRAINING | $ 8,721,103 | $ 8,982,703 | $ 9,653,852 | $ 9,653,852 |
| **A.1.4. Strategy:** NURSING EDUCATION | $ 4,998,270 | $ 4,825,214 | $ 4,626,468 | $ 4,626,468 |
| **A.1.5. Strategy:** PHARMACY EDUCATION | $ 12,119,517 | $ 12,284,616 | $ 9,879,162 | $ 9,879,162 |
| **A.2.1. Strategy:** STAFF GROUP INSURANCE PREMIUMS | $ 500,753 | $ 661,511 | $ 592,928 | $ 592,928 |
| **A.2.2. Strategy:** WORKERS' COMPENSATION INSURANCE | $ 802,639 | $ 802,639 | $ 648,934 | $ 648,934 |
| **A.3.1. Strategy:** TEXAS PUBLIC EDUCATION GRANTS | $ 696,637 | $ 747,000 | $ 747,000 | $ 747,000 |
| **A.3.2. Strategy:** MEDICAL LOANS | $ 62,373 | $ 62,400 | $ 62,400 | $ 62,400 |
| **Total, Goal A:** INSTRUCTION/OPERATIONS | $ 61,220,048 | $ 60,012,352 | $ 54,397,882 | $ 54,397,882 |
| **B. Goal:** PROVIDE RESEARCH SUPPORT | | | | |
| **Outcome (Results/Impact):** | | | | |
| Total External Research Expenditures | 12,529,674 | 10,200,000 | 10,700,000 | 11,200,000 |
| **B.1.1. Strategy:** RESEARCH ENHANCEMENT | $ 1,600,252 | $ 1,871,642 | $ 1,677,872 | $ 1,677,872 |
| **B.1.2. Strategy:** INDIRECT COST RECOVERY | $ 1,181,012 | $ 1,308,422 | $ 3,398,102 | $ 3,515,264 |
| **Total, Goal B:** PROVIDE RESEARCH SUPPORT | $ 2,781,264 | $ 3,180,064 | $ 5,075,974 | $ 5,193,136 |
| **C. Goal:** INFRASTRUCTURE SUPPORT | | | | |
| Provide infrastructure support. | | | | |
| **C.1.1. Strategy:** E&G SPACE SUPPORT | $ 13,542,279 | $ 13,603,098 | $ 11,282,040 | $ 11,282,040 |
| Educational and general space support. | | | | |
| **C.2.1. Strategy:** TUITION REVENUE BOND RETIREMENT | $ 2,490,502 | $ 7,113,239 | $ 9,713,101 | $ 8,310,365 |
| **Total, Goal C:** INFRASTRUCTURE SUPPORT | $ 16,032,781 | $ 20,716,337 | $ 20,995,141 | $ 19,592,405 |
| **D. Goal:** PROVIDE SPECIAL ITEM SUPPORT | | | | |
| **D.1.1. Strategy:** SOUTH TEXAS PROFESSIONAL EDUCATION | $ 995,576 | $ 898,041 | $ 871,129 | $ 774,337 |
| South Texas Border Region health professional education. | | | | |

## TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **D.1.2. Strategy:** BORDER SUPPORT - ACADEMIC EXPANSION | $ 4,174,778 | $ 4,542,738 | $ 3,530,533 | $ 3,530,645 |
| Border health care support - academic expansion. | | | | |
| **D.1.3. Strategy:** ACADEMIC SUPPORT-BORDER DEVELOPMENT | $ 412,081 | $ 449,843 | $ 357,087 | $ 357,348 |
| Academic operations support - Border Region development. | | | | |
| **D.1.4. Strategy:** INTEGRATED HEALTH NETWORK | $ 1,472,637 | $ 1,584,479 | $ 1,203,250 | $ 1,202,401 |
| **Output (Volume):** | | | | |
| Annual Event Hours of Distance Education | 86,958 | 83,500 | 74,460 | 78,200 |
| **D.1.5. Strategy:** MEDICAL EDUCATION - ODESSA | $ 1,860,755 | $ 1,945,003 | $ 1,364,551 | $ 1,365,389 |
| **D.1.6. Strategy:** EL PASO - MEDICAL | $ 1,500,000 | $ 1,513,165 | $ 1,312,500 | $ 1,312,500 |
| **D.2.1. Strategy:** FAMILY/COMMUNITY MEDICINE RESIDENCY | $ 623,706 | $ 643,052 | $ 545,743 | $ 545,357 |
| Family and community medicine residency training programs. | | | | |
| **D.2.2. Strategy:** MIDLAND SURGICAL RESIDENCY TRAINING | $ 143,723 | $ 143,485 | $ 117,303 | $ 117,221 |
| Midland surgical residency training program. | | | | |
| **D.2.3. Strategy:** MIDLAND CARDIOLOGY RESIDENCY | $ 307,894 | $ 336,721 | $ 269,407 | $ 269,217 |
| Midland cardiology residency training program. | | | | |
| **D.2.4. Strategy:** BORDER HEALTH - RESIDENT SUPPORT | $ 409,638 | $ 412,202 | $ 351,915 | $ 352,176 |
| Border health care support - resident support. | | | | |
| **D.3.1. Strategy:** DIABETES RESEARCH CENTER | $ 300,000 | $ 300,000 | $ 262,500 | $ 262,500 |
| **D.4.1. Strategy:** RURAL HEALTH CARE | $ 1,067,920 | $ 1,064,364 | $ 928,006 | $ 927,968 |
| Rural health care support and education. | | | | |
| **D.5.1. Strategy:** INSTITUTIONAL ENHANCEMENT | $ 4,112,871 | $ 4,544,009 | $ 9,898,379 | $ 9,898,379 |
| Multicampus (4) institutional enhancement. | | | | |
| **Total, Goal D:** PROVIDE SPECIAL ITEM SUPPORT | $ 17,381,579 | $ 18,377,102 | $ 21,012,303 | $ 20,915,438 |
| **Grand Total,** TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER | $ 97,415,672 | $ 102,285,855 | $ 101,481,300 | $ 100,098,861 |

## TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **Method of Financing:** | | | | |
| General Revenue Fund | $ 88,835,289 | $ 93,671,685 | $ 93,158,255 | $ 91,663,579 |
| GR Dedicated - Estimated Other Educational and General Income Account No. 770 | 8,580,383 | 8,614,170 | 8,323,045 | 8,435,282 |
| **Total, Method of Financing** | $ 97,415,672 | $ 102,285,855 | $ 101,481,300 | $ 100,098,861 |
| **Number of Full-Time-Equivalent Positions (FTE)-Appropriated Funds** | 1,432.7 | 1,580.5 | 1,580.5 | 1,580.5 |
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 36,475,439 | $ 38,707,962 | $ 38,393,110 | $ 40,002,782 |
| Other Personnel Costs | 1,274,389 | 1,411,709 | 1,122,239 | 1,277,497 |
| Faculty Salaries (Higher Education Only) | 37,016,621 | 38,722,823 | 31,948,308 | 33,931,561 |
| Operating Costs | 19,951,847 | 21,867,792 | 28,010,444 | 24,278,455 |
| Client Services | 729,204 | 872,560 | 0 | 0 |
| Grants | 62,373 | 62,400 | 2,007,199 | 608,566 |
| Capital Expenditures | 1,905,799 | 640,609 | 0 | 0 |
| **Total, Object-of-Expense Informational Listing** | $ 97,415,672 | $ 102,285,855 | $ 101,481,300 | $ 100,098,861 |

## PUBLIC COMMUNITY/JUNIOR COLLEGES

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **Out of the General Revenue Fund:** | | | | |
| **A. Goal:** ALAMO COMMUNITY COLLEGE | | | | |
| **A.1.1. Strategy:** ACADEMIC EDUCATION | $ 41,474,479 | $ 41,474,479 | $ 41,332,732 | $ 41,332,732 |
| **A.1.2. Strategy:** VOCATIONAL/TECHNICAL EDUCATION | $ 18,734,166 | $ 18,734,166 | $ 16,704,067 | $ 16,704,067 |
| **Total, Goal A:** ALAMO COMMUNITY COLLEGE | $ 60,208,645 | $ 60,208,645 | $ 58,036,799 | $ 58,036,799 |
| **B. Goal:** ALVIN COMMUNITY COLLEGE | | | | |
| **B.1.1. Strategy:** ACADEMIC EDUCATION | $ 4,074,981 | $ 4,074,981 | $ 4,029,249 | $ 4,029,249 |
| **B.1.2. Strategy:** VOCATIONAL/TECHNICAL EDUCATION | $ 4,153,799 | $ 4,153,799 | $ 3,881,223 | $ 3,881,223 |
| **Total, Goal B:** ALVIN COMMUNITY COLLEGE | $ 8,228,780 | $ 8,228,780 | $ 7,910,472 | $ 7,910,472 |
| **C. Goal:** AMARILLO COLLEGE | | | | |
| **C.2.1. Strategy:** ACADEMIC EDUCATION | $ 8,163,431 | $ 8,163,431 | $ 7,720,714 | $ 7,720,714 |
| **C.2.2. Strategy:** VOCATIONAL/TECHNICAL EDUCATION | $ 9,315,295 | $ 9,315,295 | $ 8,246,106 | $ 8,246,106 |
| **Total, Goal C:** AMARILLO COLLEGE | $ 17,478,726 | $ 17,478,726 | $ 15,966,820 | $ 15,966,820 |
| **D. Goal:** ANGELINA COLLEGE | | | | |
| **D.1.1. Strategy:** ACADEMIC EDUCATION | $ 4,280,672 | $ 4,280,672 | $ 4,283,622 | $ 4,283,622 |
| **D.1.2. Strategy:** VOCATIONAL/TECHNICAL EDUCATION | $ 3,913,829 | $ 3,913,829 | $ 3,591,486 | $ 3,591,486 |
| **Total, Goal D:** ANGELINA COLLEGE | $ 8,194,501 | $ 8,194,501 | $ 7,875,108 | $ 7,875,108 |
| **E. Goal:** AUSTIN COMMUNITY COLLEGE | | | | |
| **E.1.1. Strategy:** ACADEMIC EDUCATION | $ 27,641,000 | $ 27,641,000 | $ 26,496,183 | $ 26,496,183 |
| **E.1.2. Strategy:** VOCATIONAL/TECHNICAL EDUCATION | $ 10,983,794 | $ 10,983,794 | $ 10,187,572 | $ 10,187,572 |
| **Total, Goal E:** AUSTIN COMMUNITY COLLEGE | $ 38,624,794 | $ 38,624,794 | $ 36,683,755 | $ 36,683,755 |

## PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **F. Goal:** BLINN COLLEGE | | | | |
| **F.1.1. Strategy:** STAR OF THE REPUBLIC MUSEUM | $ 345,049 | $ 345,049 | $ 332,110 | $ 332,110 |
| **F.2.1. Strategy:** ACADEMIC EDUCATION | $ 17,480,139 | $ 17,480,139 | $ 16,082,961 | $ 16,082,961 |
| **F.2.2. Strategy:** VOCATIONAL/TECHNICAL EDUCATION | $ 2,582,603 | $ 2,582,603 | $ 2,509,703 | $ 2,509,703 |
| **Total, Goal F:** BLINN COLLEGE | $ 20,407,791 | $ 20,407,791 | $ 18,924,774 | $ 18,924,774 |
| **G. Goal:** BRAZOSPORT COLLEGE | | | | |
| **G.1.1. Strategy:** ACADEMIC EDUCATION | $ 2,683,643 | $ 2,683,643 | $ 2,709,704 | $ 2,709,704 |
| **G.1.2. Strategy:** VOCATIONAL/TECHNICAL EDUCATION | $ 3,533,220 | $ 3,533,220 | $ 2,960,860 | $ 2,960,860 |
| **Total, Goal G:** BRAZOSPORT COLLEGE | $ 6,216,863 | $ 6,216,863 | $ 5,670,564 | $ 5,670,564 |
| **H. Goal:** CENTRAL TEXAS COLLEGE | | | | |
| **H.1.1. Strategy:** ACADEMIC EDUCATION | $ 8,420,999 | $ 8,420,999 | $ 8,305,127 | $ 8,305,126 |
| **H.1.2. Strategy:** VOCATIONAL/TECHNICAL EDUCATION | $ 9,589,786 | $ 9,589,786 | $ 8,694,090 | $ 8,694,090 |
| **Total, Goal H:** CENTRAL TEXAS COLLEGE | $ 18,010,785 | $ 18,010,785 | $ 16,999,217 | $ 16,999,216 |
| **I. Goal:** CISCO JUNIOR COLLEGE | | | | |
| **I.1.1. Strategy:** ACADEMIC EDUCATION | $ 3,079,252 | $ 3,079,252 | $ 2,880,543 | $ 2,880,542 |
| **I.1.2. Strategy:** VOCATIONAL/TECHNICAL EDUCATION | $ 1,339,578 | $ 1,339,578 | $ 1,421,779 | $ 1,421,779 |
| **Total, Goal I:** CISCO JUNIOR COLLEGE | $ 4,418,830 | $ 4,418,830 | $ 4,302,322 | $ 4,302,321 |
| **J. Goal:** CLARENDON COLLEGE | | | | |
| **J.1.1. Strategy:** ACADEMIC EDUCATION | $ 1,814,515 | $ 1,814,515 | $ 1,723,761 | $ 1,723,760 |
| **J.1.2. Strategy:** VOCATIONAL/TECHNICAL EDUCATION | $ 503,860 | $ 503,860 | $ 342,694 | $ 342,694 |
| **Total, Goal J:** CLARENDON COLLEGE | $ 2,318,375 | $ 2,318,375 | $ 2,066,455 | $ 2,066,454 |

## PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **K. Goal:** COASTAL BEND COLLEGE | | | | |
| **K.1.1. Strategy:** ACADEMIC EDUCATION | $ 3,390,779 | $ 3,390,779 | $ 3,256,753 | $ 3,256,753 |
| **K.1.2. Strategy:** VOCATIONAL/TECHNICAL EDUCATION | $ 3,642,792 | $ 3,642,792 | $ 3,301,612 | $ 3,301,613 |
| **Total, Goal K:** COASTAL BEND COLLEGE | $ 7,033,571 | $ 7,033,571 | $ 6,558,365 | $ 6,558,366 |
| **L. Goal:** COLLEGE OF THE MAINLAND | | | | |
| **L.1.1. Strategy:** ACADEMIC EDUCATION | $ 3,603,171 | $ 3,603,171 | $ 3,656,583 | $ 3,656,583 |
| **L.1.2. Strategy:** VOCATIONAL/TECHNICAL EDUCATION | $ 2,805,359 | $ 2,805,359 | $ 2,563,626 | $ 2,563,626 |
| **Total, Goal L:** COLLEGE OF THE MAINLAND | $ 6,408,530 | $ 6,408,530 | $ 6,220,209 | $ 6,220,209 |
| **M. Goal:** COLLIN COUNTY CC | | | | |
| Collin County Community College. | | | | |
| **M.1.1. Strategy:** ACADEMIC EDUCATION | $ 15,427,330 | $ 15,427,330 | $ 15,988,034 | $ 15,988,033 |
| **M.1.2. Strategy:** VOCATIONAL/TECHNICAL EDUCATION | $ 6,410,384 | $ 6,410,384 | $ 5,904,535 | $ 5,904,535 |
| **Total, Goal M:** COLLIN COUNTY CC | $ 21,837,714 | $ 21,837,714 | $ 21,892,569 | $ 21,892,568 |
| **N. Goal:** DALLAS COUNTY CC | | | | |
| Dallas County Community College. | | | | |
| **N.1.1. Strategy:** SMALL BUSINESS DEVELOPMENT CENTER | $ 746,042 | $ 746,042 | $ 718,065 | $ 718,065 |
| **N.2.1. Strategy:** ACADEMIC EDUCATION | $ 47,660,339 | $ 47,660,339 | $ 48,970,569 | $ 48,970,568 |
| **N.2.2. Strategy:** VOCATIONAL/TECHNICAL EDUCATION | $ 38,333,408 | $ 38,333,408 | $ 34,119,757 | $ 34,119,757 |
| **Total, Goal N:** DALLAS COUNTY CC | $ 86,739,789 | $ 86,739,789 | $ 83,808,391 | $ 83,808,390 |

## PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **O. Goal:** DEL MAR COLLEGE | | | | |
| **O.1.1. Strategy:** ACADEMIC EDUCATION | $ 8,989,412 | $ 8,989,412 | $ 8,746,367 | $ 8,746,367 |
| **O.1.2. Strategy:** VOCATIONAL/TECHNICAL EDUCATION | $ 10,087,601 | $ 10,087,601 | $ 9,715,446 | $ 9,715,446 |
| **Total, Goal O:** DEL MAR COLLEGE | $ 19,077,013 | $ 19,077,013 | $ 18,461,813 | $ 18,461,813 |
| **P. Goal:** EL PASO COMMUNITY COLLEGE | | | | |
| **P.1.1. Strategy:** ACADEMIC EDUCATION | $ 19,183,204 | $ 19,183,204 | $ 18,830,528 | $ 18,830,527 |
| **P.1.2. Strategy:** VOCATIONAL/TECHNICAL EDUCATION | $ 13,039,845 | $ 13,039,845 | $ 10,544,841 | $ 10,544,841 |
| **Total, Goal P:** EL PASO COMMUNITY COLLEGE | $ 32,223,049 | $ 32,223,049 | $ 29,375,369 | $ 29,375,368 |
| **Q. Goal:** FRANK PHILLIPS COLLEGE | | | | |
| **Q.1.1. Strategy:** ACADEMIC EDUCATION | $ 1,333,612 | $ 1,333,612 | $ 1,258,794 | $ 1,258,794 |
| **Q.1.2. Strategy:** VOCATIONAL/TECHNICAL EDUCATION | $ 1,117,780 | $ 1,117,780 | $ 1,272,146 | $ 1,272,146 |
| **Total, Goal Q:** FRANK PHILLIPS COLLEGE | $ 2,451,392 | $ 2,451,392 | $ 2,530,940 | $ 2,530,940 |
| **R. Goal:** GALVESTON COLLEGE | | | | |
| **R.1.1. Strategy:** ACADEMIC EDUCATION | $ 2,443,355 | $ 2,443,355 | $ 2,680,453 | $ 2,680,452 |
| **R.1.2. Strategy:** VOCATIONAL/TECHNICAL EDUCATION | $ 2,815,185 | $ 2,815,185 | $ 2,061,096 | $ 2,061,097 |
| **Total, Goal R:** GALVESTON COLLEGE | $ 5,258,540 | $ 5,258,540 | $ 4,741,549 | $ 4,741,549 |
| **S. Goal:** GRAYSON COUNTY COLLEGE | | | | |
| **S.1.1. Strategy:** ACADEMIC EDUCATION | $ 3,530,047 | $ 3,530,047 | $ 3,422,609 | $ 3,422,609 |
| **S.1.2. Strategy:** VOCATIONAL/TECHNICAL EDUCATION | $ 2,863,034 | $ 2,863,034 | $ 2,822,087 | $ 2,822,088 |
| **Total, Goal S:** GRAYSON COUNTY COLLEGE | $ 6,393,081 | $ 6,393,081 | $ 6,244,696 | $ 6,244,697 |

## PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **T. Goal:** HILL COLLEGE | | | | |
| **T.1.1. Strategy:** HERITAGE MUSEUM/GENEALOGY CENTER | $ 375,000 | $ 375,000 | $ 360,937 | $ 360,938 |
| Heritage Museum and Genealogy Center. | | | | |
| **T.2.1. Strategy:** ACADEMIC EDUCATION | $ 2,907,067 | $ 2,907,067 | $ 2,806,587 | $ 2,806,587 |
| **T.2.2. Strategy:** VOCATIONAL/TECHNICAL EDUCATION | $ 2,094,810 | $ 2,094,810 | $ 2,170,549 | $ 2,170,550 |
| **Total, Goal T:** HILL COLLEGE | $ 5,376,877 | $ 5,376,877 | $ 5,338,073 | $ 5,338,075 |
| **U. Goal:** HOUSTON COMMUNITY COLLEGE | | | | |
| **U.1.1. Strategy:** ACADEMIC EDUCATION | $ 34,461,310 | $ 34,461,309 | $ 33,534,182 | $ 33,534,182 |
| **U.1.2. Strategy:** VOCATIONAL/TECHNICAL EDUCATION | $ 31,149,079 | $ 31,149,079 | $ 27,282,101 | $ 27,282,101 |
| **Total, Goal U:** HOUSTON COMMUNITY COLLEGE | $ 65,610,389 | $ 65,610,388 | $ 60,816,283 | $ 60,816,283 |
| **V. Goal:** HOWARD COLLEGE | | | | |
| **V.1.1. Strategy:** SWCID | $ 2,394,943 | $ 2,423,233 | $ 2,741,766 | $ 2,741,766 |
| Southwest Collegiate Institute for the Deaf. | | | | |
| **V.1.2. Strategy:** SWCID STUDENT UNION BUILDING | $ 785,000 | $ 0 | $ 0 | $ 0 |
| **V.1.3. Strategy:** PEDESTRIAN PLAZA | $ 94,000 | $ 0 | $ 0 | $ 0 |
| **V.2.1. Strategy:** ACADEMIC EDUCATION | $ 2,712,820 | $ 2,712,820 | $ 2,515,173 | $ 2,515,173 |
| **V.2.2. Strategy:** VOCATIONAL/TECHNICAL EDUCATION | $ 5,279,613 | $ 5,279,613 | $ 4,764,361 | $ 4,764,361 |
| **Total, Goal V:** HOWARD COLLEGE | $ 11,266,376 | $ 10,415,666 | $ 10,021,300 | $ 10,021,300 |
| **W. Goal:** KILGORE COLLEGE | | | | |
| **W.1.1. Strategy:** ACADEMIC EDUCATION | $ 4,864,530 | $ 4,864,530 | $ 5,362,366 | $ 5,362,366 |
| **W.1.2. Strategy:** VOCATIONAL/TECHNICAL EDUCATION | $ 6,450,378 | $ 6,450,378 | $ 4,928,908 | $ 4,928,909 |
| **Total, Goal W:** KILGORE COLLEGE | $ 11,314,908 | $ 11,314,908 | $ 10,291,274 | $ 10,291,275 |

## PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **X. Goal:** LAREDO COMMUNITY COLLEGE | | | | |
| **X.1.1. Strategy:** IMPORT/EXPORT TRNG CTR | $ 219,674 | $ 219,674 | $ 211,437 | $ 211,437 |
| Regional Import/Export Training Center. | | | | |
| **X.2.1. Strategy:** ACADEMIC EDUCATION | $ 7,451,031 | $ 7,451,031 | $ 7,095,010 | $ 7,095,010 |
| **X.2.2. Strategy:** VOCATIONAL/TECHNICAL EDUCATION | $ 5,293,332 | $ 5,293,332 | $ 4,563,235 | $ 4,563,235 |
| **Total, Goal X:** LAREDO COMMUNITY COLLEGE | $ 12,964,037 | $ 12,964,037 | $ 11,869,682 | $ 11,869,682 |
| **Y. Goal:** LEE COLLEGE | | | | |
| **Y.1.1. Strategy:** ACADEMIC EDUCATION | $ 5,034,847 | $ 5,034,847 | $ 4,683,293 | $ 4,683,293 |
| **Y.1.2. Strategy:** VOCATIONAL/TECHNICAL EDUCATION | $ 6,104,567 | $ 6,104,567 | $ 5,486,077 | $ 5,486,077 |
| **Total, Goal Y:** LEE COLLEGE | $ 11,139,414 | $ 11,139,414 | $ 10,169,370 | $ 10,169,370 |
| **Z. Goal:** MCLENNAN COMMUNITY COLLEGE | | | | |
| **Z.1.1. Strategy:** ACADEMIC EDUCATION | $ 6,611,146 | $ 6,611,146 | $ 6,481,474 | $ 6,481,474 |
| **Z.1.2. Strategy:** VOCATIONAL/TECHNICAL EDUCATION | $ 4,966,507 | $ 4,966,507 | $ 4,899,679 | $ 4,899,679 |
| **Total, Goal Z:** MCLENNAN COMMUNITY COLLEGE | $ 11,577,653 | $ 11,577,653 | $ 11,381,153 | $ 11,381,153 |
| **AA. Goal:** MIDLAND COLLEGE | | | | |
| **AA.1.1. Strategy:** AMERICAN AIRPOWER HERITAGE MUSEUM | $ 589,349 | $ 589,349 | $ 500,000 | $ 500,000 |
| **AA.2.1. Strategy:** ACADEMIC EDUCATION | $ 5,093,736 | $ 5,093,736 | $ 4,690,274 | $ 4,690,273 |
| **AA.2.2. Strategy:** VOCATIONAL/TECHNICAL EDUCATION | $ 3,413,240 | $ 3,413,240 | $ 3,354,415 | $ 3,354,415 |
| **Total, Goal AA:** MIDLAND COLLEGE | $ 9,096,325 | $ 9,096,325 | $ 8,544,689 | $ 8,544,688 |
| **AB. Goal:** NAVARRO COLLEGE | | | | |
| **AB.1.1. Strategy:** ACADEMIC EDUCATION | $ 5,690,713 | $ 5,690,713 | $ 6,001,063 | $ 6,001,062 |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **AB.1.2. Strategy:** VOCATIONAL/TECHNICAL EDUCATION | $ 3,239,189 | $ 3,239,189 | $ 2,772,640 | $ 2,772,640 |
| **Total, Goal AB:** NAVARRO COLLEGE | $ 8,929,902 | $ 8,929,902 | $ 8,773,703 | $ 8,773,702 |
| **AC. Goal:** NORTH CENTRAL TX COLLEGE | | | | |
| North Central Texas College. | | | | |
| **AC.1.1. Strategy:** ACADEMIC EDUCATION | $ 5,130,259 | $ 5,130,259 | $ 5,256,999 | $ 5,256,999 |
| **AC.1.2. Strategy:** VOCATIONAL/TECHNICAL EDUCATION | $ 2,239,986 | $ 2,239,986 | $ 1,918,045 | $ 1,918,045 |
| **Total, Goal AC:** NORTH CENTRAL TX COLLEGE | $ 7,370,245 | $ 7,370,245 | $ 7,175,044 | $ 7,175,044 |
| **AD. Goal:** NORTH HARRIS MONTGOMERY CC | | | | |
| North Harris Montgomery Community College. | | | | |
| **AD.1.1. Strategy:** ACADEMIC EDUCATION | $ 26,179,436 | $ 26,179,436 | $ 28,779,259 | $ 28,779,258 |
| **AD.1.2. Strategy:** VOCATIONAL/TECHNICAL EDUCATION | $ 13,002,445 | $ 13,002,445 | $ 11,629,906 | $ 11,629,906 |
| **Total, Goal AD:** NORTH HARRIS MONTGOMERY CC | $ 39,181,881 | $ 39,181,881 | $ 40,409,165 | $ 40,409,164 |
| **AE. Goal:** NORTHEAST TEXAS CC | | | | |
| Northeast Texas Community College. | | | | |
| **AE.2.1. Strategy:** ACADEMIC EDUCATION | $ 2,203,732 | $ 2,203,732 | $ 2,327,135 | $ 2,327,135 |
| **AE.2.2. Strategy:** VOCATIONAL/TECHNICAL EDUCATION | $ 1,352,069 | $ 1,352,069 | $ 1,231,522 | $ 1,231,523 |
| **Total, Goal AE:** NORTHEAST TEXAS CC | $ 3,555,801 | $ 3,555,801 | $ 3,558,657 | $ 3,558,658 |
| **AF. Goal:** ODESSA COLLEGE | | | | |
| **AF.1.1. Strategy:** ACADEMIC EDUCATION | $ 4,166,248 | $ 4,166,248 | $ 3,922,020 | $ 3,922,020 |
| **AF.1.2. Strategy:** VOCATIONAL/TECHNICAL EDUCATION | $ 4,557,927 | $ 4,557,927 | $ 4,244,225 | $ 4,244,225 |
| **Total, Goal AF:** ODESSA COLLEGE | $ 8,724,175 | $ 8,724,175 | $ 8,166,245 | $ 8,166,245 |

## PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **AG. Goal:** PANOLA COLLEGE | | | | |
| **AG.1.1. Strategy:** ACADEMIC EDUCATION | $ 1,861,738 | $ 1,861,738 | $ 1,837,834 | $ 1,837,833 |
| **AG.1.2. Strategy:** VOCATIONAL/TECHNICAL EDUCATION | $ 1,712,117 | $ 1,712,117 | $ 1,420,372 | $ 1,420,372 |
| **Total, Goal AG:** PANOLA COLLEGE | $ 3,573,855 | $ 3,573,855 | $ 3,258,206 | $ 3,258,205 |
| **AH. Goal:** PARIS JUNIOR COLLEGE | | | | |
| **AH.1.1. Strategy:** ACADEMIC EDUCATION | $ 4,178,227 | $ 4,178,227 | $ 4,436,144 | $ 4,436,143 |
| **AH.1.2. Strategy:** VOCATIONAL/TECHNICAL EDUCATION | $ 2,299,210 | $ 2,299,210 | $ 2,118,605 | $ 2,118,605 |
| **Total, Goal AH:** PARIS JUNIOR COLLEGE | $ 6,477,437 | $ 6,477,437 | $ 6,554,749 | $ 6,554,748 |
| **AI. Goal:** RANGER COLLEGE | | | | |
| **AI.1.1. Strategy:** ACADEMIC EDUCATION | $ 1,518,792 | $ 1,518,792 | $ 1,366,846 | $ 1,366,846 |
| **AI.1.2. Strategy:** VOCATIONAL/TECHNICAL EDUCATION | $ 799,583 | $ 799,583 | $ 710,210 | $ 710,210 |
| **Total, Goal AI:** RANGER COLLEGE | $ 2,318,375 | $ 2,318,375 | $ 2,077,056 | $ 2,077,056 |
| **AJ. Goal:** SAN JACINTO COLLEGE | | | | |
| **AJ.1.1. Strategy:** ACADEMIC EDUCATION | $ 19,468,358 | $ 19,468,358 | $ 19,253,171 | $ 19,253,172 |
| **AJ.1.2. Strategy:** VOCATIONAL/TECHNICAL EDUCATION | $ 17,292,519 | $ 17,292,519 | $ 14,326,300 | $ 14,326,300 |
| **Total, Goal AJ:** SAN JACINTO COLLEGE | $ 36,760,877 | $ 36,760,877 | $ 33,579,471 | $ 33,579,472 |
| **AK. Goal:** SOUTH PLAINS COLLEGE | | | | |
| **AK.1.1. Strategy:** ACADEMIC EDUCATION | $ 8,160,168 | $ 8,160,168 | $ 8,419,739 | $ 8,419,740 |
| **AK.1.2. Strategy:** VOCATIONAL/TECHNICAL EDUCATION | $ 5,229,666 | $ 5,229,666 | $ 4,612,852 | $ 4,612,852 |
| **Total, Goal AK:** SOUTH PLAINS COLLEGE | $ 13,389,834 | $ 13,389,834 | $ 13,032,591 | $ 13,032,592 |

## PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **AL. Goal:** SO TX COMMUNITY COLLEGE | | | | |
| South Texas Community College. | | | | |
| **AL.1.1. Strategy:** ACADEMIC EDUCATION | $ 13,522,058 | $ 13,522,058 | $ 13,729,151 | $ 13,729,151 |
| **AL.1.2. Strategy:** VOCATIONAL/TECHNICAL EDUCATION | $ 6,035,183 | $ 6,035,183 | $ 6,301,328 | $ 6,301,328 |
| **Total, Goal AL:** SO TX COMMUNITY COLLEGE | $ 19,557,241 | $ 19,557,241 | $ 20,030,479 | $ 20,030,479 |
| **AM. Goal:** SW TEXAS JUNIOR COLLEGE | | | | |
| Southwest Texas Junior College. | | | | |
| **AM.1.1. Strategy:** ACADEMIC EDUCATION | $ 4,287,944 | $ 4,287,944 | $ 4,140,266 | $ 4,140,266 |
| **AM.1.2. Strategy:** VOCATIONAL/TECHNICAL EDUCATION | $ 1,951,096 | $ 1,951,096 | $ 1,863,884 | $ 1,863,884 |
| **Total, Goal AM:** SW TEXAS JUNIOR COLLEGE | $ 6,239,040 | $ 6,239,040 | $ 6,004,150 | $ 6,004,150 |
| **AN. Goal:** TARRANT COUNTY COLLEGE | | | | |
| **AN.1.1. Strategy:** ACADEMIC EDUCATION | $ 29,119,435 | $ 29,119,435 | $ 29,627,539 | $ 29,627,539 |
| **AN.1.2. Strategy:** VOCATIONAL/TECHNICAL EDUCATION | $ 11,151,592 | $ 11,151,592 | $ 10,379,976 | $ 10,379,976 |
| **Total, Goal AN:** TARRANT COUNTY COLLEGE | $ 40,271,027 | $ 40,271,027 | $ 40,007,515 | $ 40,007,515 |
| **AO. Goal:** TEMPLE COLLEGE | | | | |
| **AO.1.1. Strategy:** ACADEMIC EDUCATION | $ 3,403,764 | $ 3,403,764 | $ 3,159,215 | $ 3,159,215 |
| **AO.1.2. Strategy:** VOCATIONAL/TECHNICAL EDUCATION | $ 2,902,249 | $ 2,902,249 | $ 2,599,036 | $ 2,599,037 |
| **Total, Goal AO:** TEMPLE COLLEGE | $ 6,306,013 | $ 6,306,013 | $ 5,758,251 | $ 5,758,252 |
| **AP. Goal:** TEXARKANA COLLEGE | | | | |
| **AP.1.1. Strategy:** ACADEMIC EDUCATION | $ 3,926,032 | $ 3,926,032 | $ 3,673,670 | $ 3,673,670 |
| **AP.1.2. Strategy:** VOCATIONAL/TECHNICAL EDUCATION | $ 5,143,359 | $ 5,143,359 | $ 4,593,945 | $ 4,593,945 |
| **Total, Goal AP:** TEXARKANA COLLEGE | $ 9,069,391 | $ 9,069,391 | $ 8,267,615 | $ 8,267,615 |

## PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **AQ. Goal:** TEXAS SOUTHMOST COLLEGE | | | | |
| **AQ.1.1. Strategy:** ACADEMIC EDUCATION | $ 8,413,006 | $ 8,413,006 | $ 7,261,729 | $ 7,261,730 |
| **AQ.1.2. Strategy:** VOCATIONAL/TECHNICAL EDUCATION | $ 3,242,763 | $ 3,242,763 | $ 3,488,476 | $ 3,488,476 |
| **Total, Goal AQ:** TEXAS SOUTHMOST COLLEGE | $ 11,655,769 | $ 11,655,769 | $ 10,750,205 | $ 10,750,206 |
| **AR. Goal:** TRINITY VALLEY CC | | | | |
| Trinity Valley Community College. | | | | |
| **AR.1.1. Strategy:** ACADEMIC EDUCATION | $ 5,128,913 | $ 5,128,913 | $ 4,900,482 | $ 4,900,482 |
| **AR.1.2. Strategy:** VOCATIONAL/TECHNICAL EDUCATION | $ 5,397,130 | $ 5,397,130 | $ 5,200,248 | $ 5,200,248 |
| **Total, Goal AR:** TRINITY VALLEY CC | $ 10,526,043 | $ 10,526,043 | $ 10,100,730 | $ 10,100,730 |
| **AS. Goal:** TYLER JUNIOR COLLEGE | | | | |
| **AS.1.1. Strategy:** ACADEMIC EDUCATION | $ 10,531,173 | $ 10,531,173 | $ 9,753,676 | $ 9,753,677 |
| **AS.1.2. Strategy:** VOCATIONAL/TECHNICAL EDUCATION | $ 5,730,879 | $ 5,730,879 | $ 5,269,332 | $ 5,269,332 |
| **Total, Goal AS:** TYLER JUNIOR COLLEGE | $ 16,262,052 | $ 16,262,052 | $ 15,023,008 | $ 15,023,009 |
| **AT. Goal:** VERNON COLLEGE | | | | |
| **AT.1.1. Strategy:** ACADEMIC EDUCATION | $ 1,756,048 | $ 1,756,048 | $ 1,863,149 | $ 1,863,149 |
| **AT.1.2. Strategy:** VOCATIONAL/TECHNICAL EDUCATION | $ 3,861,745 | $ 3,861,745 | $ 3,251,600 | $ 3,251,600 |
| **Total, Goal AT:** VERNON COLLEGE | $ 5,617,793 | $ 5,617,793 | $ 5,114,749 | $ 5,114,749 |
| **AU. Goal:** VICTORIA COLLEGE | | | | |
| **AU.2.1. Strategy:** ACADEMIC EDUCATION | $ 3,692,648 | $ 3,692,648 | $ 3,557,044 | $ 3,557,044 |
| **AU.2.2. Strategy:** VOCATIONAL/TECHNICAL EDUCATION | $ 3,892,727 | $ 3,892,727 | $ 3,332,599 | $ 3,332,599 |
| **Total, Goal AU:** VICTORIA COLLEGE | $ 7,585,375 | $ 7,585,375 | $ 6,889,643 | $ 6,889,643 |

## PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **AV. Goal:** WEATHERFORD COLLEGE | | | | |
| **AV.1.1. Strategy:** ACADEMIC EDUCATION | $ 3,137,356 | $ 3,137,356 | $ 3,287,045 | $ 3,287,045 |
| **AV.1.2. Strategy:** VOCATIONAL/TECHNICAL EDUCATION | $ 2,239,858 | $ 2,239,858 | $ 4,019,970 | $ 4,019,971 |
| **Total, Goal AV:** WEATHERFORD COLLEGE | $ 5,377,214 | $ 5,377,214 | $ 7,307,015 | $ 7,307,016 |
| **AW. Goal:** WESTERN TEXAS COLLEGE | | | | |
| **AW.1.1. Strategy:** ACADEMIC EDUCATION | $ 1,482,573 | $ 1,482,573 | $ 1,381,708 | $ 1,381,708 |
| **AW.1.2. Strategy:** VOCATIONAL/TECHNICAL EDUCATION | $ 1,288,892 | $ 1,288,892 | $ 1,160,754 | $ 1,160,754 |
| **Total, Goal AW:** WESTERN TEXAS COLLEGE | $ 2,771,465 | $ 2,771,465 | $ 2,542,462 | $ 2,542,462 |
| **AX. Goal:** WHARTON COUNTY JR COLLEGE | | | | |
| Wharton County Junior College. | | | | |
| **AX.1.1. Strategy:** ACADEMIC EDUCATION | $ 5,290,973 | $ 5,290,973 | $ 5,311,013 | $ 5,311,013 |
| **AX.1.2. Strategy:** VOCATIONAL/TECHNICAL EDUCATION | $ 2,803,478 | $ 2,803,478 | $ 2,637,540 | $ 2,637,540 |
| **Total, Goal AX:** WHARTON COUNTY JR COLLEGE | $ 8,094,451 | $ 8,094,451 | $ 7,948,553 | $ 7,948,553 |
| **Grand Total,** PUBLIC COMMUNITY/JUNIOR COLLEGES | $ 789,492,004 | $ 788,641,293 | $ 755,031,273 | $ 755,031,274 |
| **Object-of-Expense Informational Listing:** | | | | |
| Operating Costs | $ 789,492,004 | $ 788,641,293 | $ 755,031,273 | $ 755,031,274 |
| **Total, Object-of-Expense Informational Listing** | $ 789,492,004 | $ 788,641,293 | $ 755,031,273 | $ 755,031,274 |

# TEXAS STATE TECHNICAL COLLEGE SYSTEM ADMINISTRATION

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** INSTRUCTION/OPERATIONS | | | | |
| Provide instructional and operations support. | | | | |
| **A.1.1. Strategy:** STAFF GROUP INSURANCE PREMIUMS | $ 42,000 | $ 49,000 | $ 49,000 | $ 49,000 |
| **A.1.2. Strategy:** SYSTEM OFFICE OPERATIONS | $ 2,935,273 | $ 3,122,741 | $ 2,785,226 | $ 2,792,757 |
| **A.1.3. Strategy:** TECHNICAL TRAINING PARTNERSHIP | $ 708,598 | $ 713,247 | $ 694,497 | $ 694,497 |
| Technical training partnerships with community colleges. | | | | |
| **Total, Goal A:** INSTRUCTION/OPERATIONS | $ 3,685,871 | $ 3,884,988 | $ 3,528,723 | $ 3,536,254 |
| **Grand Total,** TEXAS STATE TECHNICAL COLLEGE SYSTEM ADMINISTRATION | $ 3,685,871 | $ 3,884,988 | $ 3,528,723 | $ 3,536,254 |
| **Method of Financing:** | | | | |
| General Revenue Fund | $ 3,233,878 | $ 3,466,326 | $ 3,116,139 | $ 3,116,139 |
| GR Dedicated - Estimated Other Educational and General Income Account No. 770 | 451,993 | 418,662 | 412,584 | 420,115 |
| **Total, Method of Financing** | $ 3,685,871 | $ 3,884,988 | $ 3,528,723 | $ 3,536,254 |
| **Number of Full-Time-Equivalent Positions (FTE)-Appropriated Funds** | 42.9 | 47.9 | 48.7 | 48.7 |
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 2,027,505 | $ 2,202,373 | $ 1,892,872 | $ 1,923,798 |
| Other Personnel Costs | 51,684 | 49,193 | 41,570 | 41,576 |
| Faculty Salaries (Higher Education Only) | 284,537 | 318,936 | 355,416 | 438,396 |

## TEXAS STATE TECHNICAL COLLEGE SYSTEM ADMINISTRATION
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| Professional Salaries - Faculty Equivalent (Higher Education Only) | 43,195 | 47,000 | 52,376 | 64,604 |
| Operating Costs | 1,043,035 | 1,195,086 | 974,489 | 890,880 |
| Grants | 0 | 0 | 0 | 0 |
| Capital Expenditures | 235,915 | 72,400 | 212,000 | 177,000 |
| **Total, Object-of-Expense Informational Listing** | $ 3,685,871 | $ 3,884,988 | $ 3,528,723 | $ 3,536,254 |

## TEXAS STATE TECHNICAL COLLEGE - HARLINGEN

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** INSTRUCTION/OPERATIONS | | | | |
| Provide instructional and operations support. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percent of First-time, Full-time, Degree or Certificate-seeking Students Graduated within Three Years with Either an AAS Degree or a Certificate | 33.7% | 34% | 35% | 36% |
| Headcount Enrollment | 5,025 | 5,125 | 5,500 | 5,500 |
| Number of Associate Degrees and Certificates Awarded | 500 | 512 | 525 | 538 |
| Number of Minority Students Graduated | 405 | 420 | 450 | 450 |
| Administrative Cost as a Percent of Total Expenditures | 8.1% | 8.1% | 8.1% | 8.1% |
| **A.1.1. Strategy:** ACADEMIC EDUCATION | $ 4,228,919 | $ 4,224,644 | $ 4,052,601 | $ 4,052,863 |
| **A.1.2. Strategy:** VOCATIONAL/TECHNICAL EDUCATION | $ 10,330,550 | $ 10,522,262 | $ 8,930,740 | $ 8,931,320 |
| **A.1.3. Strategy:** STAFF GROUP INSURANCE PREMIUMS | $ 287,269 | $ 355,000 | $ 355,000 | $ 355,000 |
| **A.1.4. Strategy:** TEXAS PUBLIC EDUCATION GRANTS | $ 551,900 | $ 566,900 | $ 590,000 | $ 610,000 |
| **Total, Goal A:** INSTRUCTION/OPERATIONS | $ 15,398,638 | $ 15,668,806 | $ 13,928,341 | $ 13,949,183 |

# TEXAS STATE TECHNICAL COLLEGE - HARLINGEN
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **B. Goal:** INFRASTRUCTURE SUPPORT | | | | |
| Provide infrastructure support. | | | | |
| **B.1.1. Strategy:** E&G SPACE SUPPORT | $ 3,034,417 | $ 3,030,547 | $ 2,525,812 | $ 2,547,651 |
| Educational and general space support. | | | | |
| **B.1.2. Strategy:** TUITION REVENUE BOND RETIREMENT | $ 0 | $ 253,069 | $ 333,085 | $ 333,086 |
| **Total, Goal B:** INFRASTRUCTURE SUPPORT | $ 3,034,417 | $ 3,283,616 | $ 2,858,897 | $ 2,880,737 |
| **C. Goal:** SPECIAL ITEM SUPPORT | | | | |
| Provide special item support. | | | | |
| **C.1.1. Strategy:** INSTITUTIONAL ENHANCEMENT | $ 2,025,555 | $ 2,009,989 | $ 1,762,963 | $ 1,863,463 |
| **Grand Total,** TEXAS STATE TECHNICAL COLLEGE - HARLINGEN | $ 20,458,610 | $ 20,962,411 | $ 18,550,201 | $ 18,693,383 |
| **Method of Financing:** | | | | |
| General Revenue Fund | $ 16,863,980 | $ 16,942,901 | $ 14,950,526 | $ 14,950,526 |
| GR Dedicated - Estimated Other Educational and General Income Account No. 770 | 3,594,630 | 4,019,510 | 3,599,675 | 3,742,857 |
| **Total, Method of Financing** | $ 20,458,610 | $ 20,962,411 | $ 18,550,201 | $ 18,693,383 |
| **Number of Full-Time-Equivalent Positions (FTE)-Appropriated Funds** | 396.8 | 433.2 | 437.3 | 454.3 |
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 6,631,329 | $ 7,226,562 | $ 6,511,411 | $ 6,564,998 |
| Other Personnel Costs | 324,169 | 278,755 | 251,879 | 252,879 |
| Faculty Salaries (Higher Education Only) | 6,896,999 | 7,386,665 | 6,652,054 | 6,689,986 |

## TEXAS STATE TECHNICAL COLLEGE - HARLINGEN
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| Professional Salaries - Faculty Equivalent (Higher Education Only) | 750,725 | 633,376 | 577,325 | 581,868 |
| Operating Costs | 4,469,970 | 4,130,297 | 3,817,532 | 3,843,652 |
| Client Services | 551,900 | 566,900 | 590,000 | 610,000 |
| Capital Expenditures | 833,518 | 739,856 | 150,000 | 150,000 |
| **Total, Object-of-Expense Informational Listing** | $ 20,458,610 | $ 20,962,411 | $ 18,550,201 | $ 18,693,383 |

## TEXAS STATE TECHNICAL COLLEGE - WEST TEXAS

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** INSTRUCTION/OPERATIONS | | | | |
| Provide instructional and operations support. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percent of First-time, Full-time, Degree or Certificate-seeking Students Graduated within Three Years with Either an AAS Degree or a Certificate | 51.8% | 51.8% | 52% | 52% |
| Headcount Enrollment | 2,350 | 2,397 | 2,493 | 2,593 |
| Number of Associate Degrees and Certificates Awarded | 433 | 455 | 477 | 495 |
| Number of Minority Students Graduated | 117 | 119 | 121 | 125 |
| Administrative Cost as a Percent of Total Expenditures | 10.58% | 10.58% | 10.5% | 10.5% |
| **A.1.1. Strategy:** ACADEMIC EDUCATION | $ 396,580 | $ 267,641 | $ 458,336 | $ 456,384 |
| **A.1.2. Strategy:** VOCATIONAL/TECHNICAL EDUCATION | $ 4,617,605 | $ 4,935,258 | $ 3,919,782 | $ 3,903,091 |
| **A.1.3. Strategy:** STAFF GROUP INSURANCE PREMIUMS | $ 192,000 | $ 218,000 | $ 218,000 | $ 218,000 |
| **A.1.4. Strategy:** TEXAS PUBLIC EDUCATION GRANTS | $ 286,041 | $ 341,620 | $ 355,854 | $ 370,089 |

# TEXAS STATE TECHNICAL COLLEGE - WEST TEXAS
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A.1.5. Strategy:** ABILENE ACADEMIC/VOCATIONAL ED<br>Abilene academic/vocational education. | $ 2,370,058 | $ 2,413,377 | $ 2,349,521 | $ 2,337,915 |
| **A.1.6. Strategy:** BROWNWOOD ACADEMIC/VOCATIONAL ED<br>Brownwood academic/vocational education. | $ 1,032,322 | $ 1,034,425 | $ 950,473 | $ 945,803 |
| **A.1.7. Strategy:** RURAL TECH ACADEMIC/VOCATIONAL ED<br>Rural Tech Center academic/vocational education. | $ 703,648 | $ 714,543 | $ 694,607 | $ 691,017 |
| **Total, Goal A:** INSTRUCTION/OPERATIONS | $ 9,598,254 | $ 9,924,864 | $ 8,946,573 | $ 8,922,299 |
| **B. Goal:** INFRASTRUCTURE SUPPORT<br>Provide infrastructure support. | | | | |
| **B.1.1. Strategy:** E&G SPACE SUPPORT<br>Educational and general space support. | $ 1,207,483 | $ 1,304,420 | $ 973,008 | $ 1,077,876 |
| **B.1.2. Strategy:** TUITION REVENUE BOND RETIREMENT | $ 0 | $ 170,821 | $ 224,899 | $ 224,899 |
| **B.1.3. Strategy:** ABILENE E&G SPACE SUPPORT<br>Abilene educational and general space support. | $ 234,547 | $ 225,563 | $ 187,770 | $ 178,786 |
| **B.1.4. Strategy:** BROWNWOOD E&G SPACE SUPPORT<br>Brownwood educational and general space support. | $ 102,657 | $ 125,350 | $ 89,802 | $ 100,350 |
| **B.1.5. Strategy:** RURAL TECH E&G SPACE SUPPORT<br>Rural Tech Center Educational and general space support. | $ 93,594 | $ 75,792 | $ 58,746 | $ 58,746 |
| **Total, Goal B:** INFRASTRUCTURE SUPPORT | $ 1,638,281 | $ 1,901,946 | $ 1,534,225 | $ 1,640,657 |
| **C. Goal:** SPECIAL ITEM SUPPORT<br>Provide special item support. | | | | |
| **C.1.1. Strategy:** INSTITUTIONAL ENHANCEMENT | $ 2,142,630 | $ 2,166,768 | $ 1,901,392 | $ 1,901,392 |
| **Grand Total,** TEXAS STATE TECHNICAL COLLEGE - WEST TEXAS | $ 13,379,165 | $ 13,993,578 | $ 12,382,190 | $ 12,464,348 |

## TEXAS STATE TECHNICAL COLLEGE - WEST TEXAS
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **Method of Financing:** | | | | |
| General Revenue Fund | $ 11,287,421 | $ 11,548,938 | $ 10,215,265 | $ 10,215,265 |
| GR Dedicated - Estimated Other Educational and General Income Account No. 770 | 2,091,744 | 2,444,640 | 2,166,925 | 2,249,083 |
| **Total, Method of Financing** | $ 13,379,165 | $ 13,993,578 | $ 12,382,190 | $ 12,464,348 |
| **Number of Full-Time-Equivalent Positions (FTE)-Appropriated Funds** | 255.8 | 262.8 | 248.8 | 247.8 |
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 4,234,984 | $ 4,780,753 | $ 4,112,001 | $ 4,180,472 |
| Other Personnel Costs | 342,812 | 349,156 | 333,222 | 334,729 |
| Faculty Salaries (Higher Education Only) | 5,004,950 | 4,787,708 | 4,357,886 | 4,385,563 |
| Professional Salaries - Faculty Equivalent (Higher Education Only) | 272,207 | 234,240 | 233,644 | 234,259 |
| Operating Costs | 2,941,034 | 3,422,558 | 2,936,179 | 3,026,060 |
| Client Services | 38,062 | 39,956 | 28,258 | 30,265 |
| Capital Expenditures | 545,116 | 379,207 | 381,000 | 273,000 |
| **Total, Object-of-Expense Informational Listing** | $ 13,379,165 | $ 13,993,578 | $ 12,382,190 | $ 12,464,348 |

# TEXAS STATE TECHNICAL COLLEGE - MARSHALL

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** INSTRUCTION/OPERATIONS | | | | |
| Provide instructional and operations support. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percent of First-time, Full-time, Degree or Certificate-seeking Students Graduated within Three Years with Either an AAS Degree or a Certificate | 40% | 42% | 44% | 45% |
| Headcount Enrollment | 850 | 950 | 1,050 | 1,150 |
| Number of Associate Degrees and Certificates Awarded | 114 | 120 | 130 | 140 |
| Number of Minority Students Graduated | 35 | 37 | 39 | 42 |
| Administrative Cost as a Percent of Total Expenditures | 13.5% | 13.5% | 13.5% | 13.4% |
| **A.1.1. Strategy:** ACADEMIC EDUCATION | $ 457,063 | $ 522,638 | $ 512,945 | $ 511,621 |
| **A.1.2. Strategy:** VOCATIONAL/TECHNICAL EDUCATION | $ 2,058,003 | $ 2,382,603 | $ 1,819,659 | $ 1,814,960 |
| **A.1.3. Strategy:** STAFF GROUP INSURANCE PREMIUMS | $ 60,000 | $ 61,000 | $ 61,000 | $ 61,000 |
| **A.1.4. Strategy:** TEXAS PUBLIC EDUCATION GRANTS | $ 113,326 | $ 123,703 | $ 128,821 | $ 128,821 |
| **Total, Goal A:** INSTRUCTION/OPERATIONS | $ 2,688,392 | $ 3,089,944 | $ 2,522,425 | $ 2,516,402 |
| **B. Goal:** INFRASTRUCTURE SUPPORT | | | | |
| Provide infrastructure support. | | | | |
| **B.1.1. Strategy:** E&G SPACE SUPPORT | $ 652,124 | $ 648,754 | $ 456,845 | $ 462,206 |
| Educational and general space support. | | | | |
| **B.1.2. Strategy:** TUITION REVENUE BOND RETIREMENT | $ 0 | $ 132,861 | $ 174,803 | $ 174,803 |
| **Total, Goal B:** INFRASTRUCTURE SUPPORT | $ 652,124 | $ 781,615 | $ 631,648 | $ 637,009 |
| **C. Goal:** SPECIAL ITEM SUPPORT | | | | |
| Provide special item support. | | | | |
| **C.1.1. Strategy:** INSTITUTIONAL ENHANCEMENT | $ 1,518,660 | $ 1,573,190 | $ 1,435,741 | $ 1,435,741 |
| **Grand Total,** TEXAS STATE TECHNICAL COLLEGE - MARSHALL | $ 4,859,176 | $ 5,444,749 | $ 4,589,814 | $ 4,589,152 |

## TEXAS STATE TECHNICAL COLLEGE - MARSHALL
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **Method of Financing:** | | | | |
| General Revenue Fund | $ 4,157,939 | $ 4,319,830 | $ 3,826,076 | $ 3,826,076 |
| GR Dedicated - Estimated Other Educational and General Income Account No. 770 | 701,237 | 1,124,919 | 763,738 | 763,076 |
| **Total, Method of Financing** | $ 4,859,176 | $ 5,444,749 | $ 4,589,814 | $ 4,589,152 |
| **Number of Full-Time-Equivalent Positions (FTE)-Appropriated Funds** | 87.2 | 93.4 | 90.7 | 90.7 |
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 1,666,607 | $ 1,839,916 | $ 1,565,898 | $ 1,566,096 |
| Other Personnel Costs | 81,972 | 52,320 | 42,735 | 42,665 |
| Faculty Salaries (Higher Education Only) | 1,656,935 | 1,664,038 | 1,444,082 | 1,441,785 |
| Professional Salaries - Faculty Equivalent (Higher Education Only) | 106,229 | 67,600 | 61,241 | 61,102 |
| Operating Costs | 995,228 | 1,440,801 | 1,267,778 | 1,269,424 |
| Grants | 113,326 | 123,703 | 128,821 | 128,821 |
| Capital Expenditures | 238,879 | 256,371 | 79,259 | 79,259 |
| **Total, Object-of-Expense Informational Listing** | $ 4,859,176 | $ 5,444,749 | $ 4,589,814 | $ 4,589,152 |

# TEXAS STATE TECHNICAL COLLEGE - WACO

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** INSTRUCTION/OPERATIONS | | | | |
| Provide instructional and operations support. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percent of First-time, Full-time, Degree or Certificate-seeking Students Graduated within Three Years with Either an AAS Degree or a Certificate | 42.3% | 42.3% | 43% | 43% |
| Headcount Enrollment | 5,225 | 5,350 | 5,475 | 5,600 |
| Number of Associate Degrees and Certificates Awarded | 836 | 844 | 970 | 975 |
| Number of Minority Students Graduated | 193 | 203 | 213 | 224 |
| Administrative Cost as a Percent of Total Expenditures | 9% | 9% | 8.8% | 8.8% |
| **A.1.1. Strategy:** ACADEMIC EDUCATION | $ 2,975,334 | $ 3,094,706 | $ 2,510,678 | $ 2,526,123 |
| **A.1.2. Strategy:** VOCATIONAL/TECHNICAL EDUCATION | $ 20,513,874 | $ 20,900,376 | $ 17,491,824 | $ 17,599,442 |
| **A.1.3. Strategy:** STAFF GROUP INSURANCE PREMIUMS | $ 555,000 | $ 670,000 | $ 670,000 | $ 670,000 |
| **A.1.4. Strategy:** TEXAS PUBLIC EDUCATION GRANTS | $ 754,544 | $ 844,326 | $ 879,355 | $ 914,523 |
| **Total, Goal A:** INSTRUCTION/OPERATIONS | $ 24,798,752 | $ 25,509,408 | $ 21,551,857 | $ 21,710,088 |
| **B. Goal:** PROVIDE INFRASTRUCTURE SUPPORT | | | | |
| **B.1.1. Strategy:** E&G SPACE SUPPORT | $ 5,168,024 | $ 5,292,037 | $ 3,431,279 | $ 3,472,826 |
| Educational and general space support. | | | | |
| **B.1.2. Strategy:** TUITION REVENUE BOND RETIREMENT | $ 0 | $ 253,069 | $ 333,085 | $ 333,086 |
| **Total, Goal B:** PROVIDE INFRASTRUCTURE SUPPORT | $ 5,168,024 | $ 5,545,106 | $ 3,764,364 | $ 3,805,912 |
| **C. Goal:** PROVIDE SPECIAL ITEM SUPPORT | | | | |
| **C.1.1. Strategy:** INSTITUTIONAL ENHANCEMENT | $ 2,497,547 | $ 2,398,642 | $ 2,203,778 | $ 2,203,778 |
| **Grand Total,** TEXAS STATE TECHNICAL COLLEGE - WACO | $ 32,464,323 | $ 33,453,156 | $ 27,519,999 | $ 27,719,778 |

# TEXAS STATE TECHNICAL COLLEGE - WACO
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **Method of Financing:** | | | | |
| General Revenue Fund | $ 27,579,606 | $ 27,644,871 | $ 22,694,671 | $ 22,694,671 |
| GR Dedicated - Estimated Other Educational and General Income Account No. 770 | 4,884,717 | 5,808,285 | 4,825,328 | 5,025,107 |
| **Total, Method of Financing** | $ 32,464,323 | $ 33,453,156 | $ 27,519,999 | $ 27,719,778 |
| **Number of Full-Time-Equivalent Positions (FTE)-Appropriated Funds** | 563.3 | 601.1 | 583.7 | 588.7 |
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 9,235,780 | $ 9,665,537 | $ 8,162,541 | $ 8,209,954 |
| Other Personnel Costs | 500,913 | 411,625 | 351,855 | 354,012 |
| Faculty Salaries (Higher Education Only) | 11,348,274 | 11,922,952 | 10,409,754 | 10,473,800 |
| Professional Salaries - Faculty Equivalent (Higher Education Only) | 589,117 | 789,942 | 686,554 | 690,777 |
| Operating Costs | 8,472,323 | 8,306,807 | 6,763,578 | 6,810,350 |
| Client Services | 761,544 | 851,326 | 885,717 | 920,885 |
| Capital Expenditures | 1,556,372 | 1,504,967 | 260,000 | 260,000 |
| **Total, Object-of-Expense Informational Listing** | $ 32,464,323 | $ 33,453,156 | $ 27,519,999 | $ 27,719,778 |

# TEXAS AGRICULTURAL EXPERIMENT STATION

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** AGRICULTURAL/LIFE SCIENCES RESEARCH | | | | |
| To create and apply knowledge through research to serve society with productive and sustainable environmental, natural resources and agricultural systems. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percentage Change in Number of Patents, Disclosures, Licenses, and Publications - Livestock Research | 2% | 2% | 2% | 2% |
| **A.1.1. Strategy:** AGRICULTURAL/LIFE SCIENCES RESEARCH | $ 52,585,492 | $ 52,472,614 | $ 50,639,963 | $ 50,628,715 |
| Conduct agricultural and life sciences research to ensure the Texas agricultural system is highly competitive in the global economy and provides a secure food and fiber system. | | | | |
| **Output (Volume):** | | | | |
| Number of Refereed Publications | 1,898 | 1,917 | 1,744 | 1,744 |
| **Explanatory:** | | | | |
| Amount of External Sponsor Support | 45,000,000 | 45,000,000 | 40,950,000 | 40,950,000 |
| **B. Goal:** REGULATORY SERVICES | | | | |
| To provide regulatory services that are fair to the industry and protect the interests of consumers. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percent Change in Number of European Honey Bee Certificates Issued | 9.76% | 2% | 2% | 2% |
| **B.1.1. Strategy:** HONEY BEE REGULATION | $ 284,278 | $ 293,549 | $ 262,744 | $ 262,744 |
| Control diseases and other pests of EHB, reduce the impact of AHB through timely monitoring, regulatory/containment provisions, and respond to public needs. | | | | |
| **Output (Volume):** | | | | |
| Number of Bee Colonies Inspected | 83,170 | 45,000 | 47,250 | 47,250 |
| Number of Apiaries Inspected | 606 | 599 | 236 | 236 |

# TEXAS AGRICULTURAL EXPERIMENT STATION
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **B.2.1. Strategy:** FEED AND FERTILIZER PROGRAM | $ 3,138,106 | $ 3,137,620 | $ 3,250,527 | $ 3,250,527 |
| Monitor and evaluate products distributed in the state. | | | | |
| **Output (Volume):** | | | | |
| Number of Feed and Fertilizer Samples Assigned to the Feed and Fertilizer Control Service Field Personnel | 7,338 | 7,350 | 7,717 | 7,717 |
| Number of Feed and Fertilizer Samples Analyzed by the Agricultural Analytical Services Laboratory | 7,520 | 7,550 | 7,875 | 7,875 |
| **Total, Goal B:** REGULATORY SERVICES | $ 3,422,384 | $ 3,431,169 | $ 3,513,271 | $ 3,513,271 |
| **C. Goal:** PROGRAM ENHANCEMENT | | | | |
| To enhance the agency's programmatic efforts to better serve the needs of Texans. | | | | |
| **C.1.1. Strategy:** PROGRAM ENHANCEMENT | $ 1,187,958 | $ 1,187,958 | $ 0 | $ 0 |
| Provide funding to improve agency's operational and programmatic efficiency. | | | | |
| **D. Goal:** STAFF BENEFITS | | | | |
| To maintain a competitive benefit program for employees and retirees pursuant to state mandated requirements. | | | | |
| **D.1.1. Strategy:** STAFF GROUP INSURANCE | $ 617,451 | $ 624,000 | $ 624,000 | $ 624,000 |
| Provide funding for staff group insurance premiums. | | | | |
| **D.1.2. Strategy:** WORKERS' COMP INSURANCE | $ 244,728 | $ 266,400 | $ 241,299 | $ 241,299 |
| Provide funding for workers' compensation insurance. | | | | |
| **D.1.3. Strategy:** UNEMPLOYMENT INSURANCE | $ 20,845 | $ 22,000 | $ 20,289 | $ 20,289 |
| Provide funding for unemployment insurance. | | | | |
| **D.1.4. Strategy:** OASI | $ 402,982 | $ 412,700 | $ 412,700 | $ 412,700 |
| Provide funding for OASI. | | | | |
| **Total, Goal D:** STAFF BENEFITS | $ 1,286,006 | $ 1,325,100 | $ 1,298,288 | $ 1,298,288 |

# TEXAS AGRICULTURAL EXPERIMENT STATION
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **E. Goal:** INDIRECT ADMINISTRATION | | | | |
| **E.1.1. Strategy:** INDIRECT ADMINISTRATION | $ 4,055,122 | $ 4,025,000 | $ 3,651,343 | $ 3,651,343 |
| **E.1.2. Strategy:** INFRASTRUCTURE SUPPORT | $ 5,192,294 | $ 5,192,294 | $ 6,496,927 | $ 6,496,927 |
| **Total, Goal E:** INDIRECT ADMINISTRATION | $ 9,247,416 | $ 9,217,294 | $ 10,148,270 | $ 10,148,270 |
| **Grand Total,** TEXAS AGRICULTURAL EXPERIMENT STATION | $ 67,729,256 | $ 67,634,135 | $ 65,599,792 | $ 65,588,544 |
| **Method of Financing:** | | | | |
| General Revenue Fund | $ 55,569,143 | $ 55,474,022 | $ 53,589,522 | $ 53,589,524 |
| General Revenue Fund - Dedicated | | | | |
| Clean Air Account No. 151 | 500,000 | 500,000 | 500,000 | 500,000 |
| Agricultural Soil and Water Conservation Account No. 563 | 100,000 | 100,000 | 41,250 | 30,000 |
| Research-related Indirect Cost Recovery, estimated | 275,000 | 275,000 | 275,000 | 275,000 |
| Subtotal, General Revenue Fund - Dedicated | $ 875,000 | $ 875,000 | $ 816,250 | $ 805,000 |
| Federal Funds | 6,455,093 | 6,455,093 | 6,455,093 | 6,455,093 |
| Other Funds | | | | |
| Feed Control Fund - Local No. 058, estimated | 2,166,310 | 2,166,310 | 2,345,424 | 2,345,424 |
| Sales Funds - Agricultural Experiment Station, estimated | 1,250,000 | 1,250,000 | 1,046,000 | 1,046,000 |
| Fertilizer Control Fund, estimated | 1,413,710 | 1,413,710 | 1,347,503 | 1,347,503 |
| Subtotal, Other Funds | $ 4,830,020 | $ 4,830,020 | $ 4,738,927 | $ 4,738,927 |
| **Total, Method of Financing** | $ 67,729,256 | $ 67,634,135 | $ 65,599,792 | $ 65,588,544 |

## TEXAS AGRICULTURAL EXPERIMENT STATION
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **Number of Full-Time-Equivalent Positions (FTE)-Appropriated Funds** | 1,365.0 | 1,408.0 | 1,317.0 | 1,317.0 |
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 30,804,173 | $ 30,310,468 | $ 27,236,569 | $ 27,236,569 |
| Other Personnel Costs | 2,175,662 | 2,295,700 | 1,995,700 | 1,995,700 |
| Professional Salaries - Faculty Equivalent (Higher Education Only) | 17,725,079 | 18,679,473 | 16,412,381 | 16,412,381 |
| Operating Costs | 14,455,949 | 16,268,494 | 19,955,142 | 19,943,894 |
| Grants | 1,467,446 | 0 | 0 | 0 |
| Capital Expenditures | 1,100,947 | 80,000 | 0 | 0 |
| **Total, Object-of-Expense Informational Listing** | $ 67,729,256 | $ 67,634,135 | $ 65,599,792 | $ 65,588,544 |

## TEXAS COOPERATIVE EXTENSION

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** HEALTH AND SAFETY EDUCATION<br>To educate Texans to take more responsibility for improving their health, safety, productivity, and well-being. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Educational Program Index Attainment | 0 | 0 | 80 | 80 |
| **A.1.1. Strategy:** HEALTH AND SAFETY EDUCATION<br>Conduct educational programs related to nutrition, food safety, dependent care, and safe agricultural, home, and workplace environments. | $ 11,360,221 | $ 11,155,363 | $ 9,687,796 | $ 9,687,796 |

# TEXAS COOPERATIVE EXTENSION
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **Output (Volume):** | | | | |
| Direct Teaching Exposures | 2,009,071 | 2,200,000 | 1,535,000 | 1,535,000 |
| **Efficiencies:** | | | | |
| Average Cost Per Educational Contact | 4.16 | 3.5 | 3.7 | 3.7 |
| **B. Goal:** ENVIRONMENTAL EDUCATION | | | | |
| To educate citizens to improve their stewardship of the environment and Texas' natural resources. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Educational Program Index Attainment | 0 | 0 | 80 | 80 |
| **B.1.1. Strategy:** ENVIRONMENTAL EDUCATION | $ 9,136,953 | $ 8,972,187 | $ 10,551,544 | $ 10,540,294 |
| Conduct educational programs to protect and maintain Texas' land and water ecosystems. | | | | |
| **Output (Volume):** | | | | |
| Direct Teaching Exposures | 1,855,294 | 2,000,000 | 1,368,000 | 1,368,000 |
| **Efficiencies:** | | | | |
| Average Cost Per Educational Contact | 3.07 | 1.56 | 3.2 | 3.2 |
| **C. Goal:** ECONOMIC COMPETITIVENESS | | | | |
| To enable Texans to make decisions that contribute to their economic security and to the state's economic prosperity. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Educational Program Index Attainment | 0 | 0 | 80 | 80 |
| **C.1.1. Strategy:** ECONOMIC COMPETITIVENESS | $ 24,291,476 | $ 23,853,430 | $ 21,391,405 | $ 21,391,405 |
| Conduct educational programs that contribute to the economic competitiveness of agricultural producers, the economic viability of rural communities, and the economic stability of individuals and families. | | | | |
| **Output (Volume):** | | | | |
| Direct Teaching Exposures | 3,303,767 | 2,900,000 | 2,302,600 | 2,302,600 |
| **Efficiencies:** | | | | |
| Economic Impact Per Dollar Invested | 442 | 785 | 472 | 472 |

# TEXAS COOPERATIVE EXTENSION
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **D. Goal:** LEADERSHIP DEVELOPMENT<br>To foster the development of responsible, productive, and self-motivated youth and adults. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Educational Program Index Attainment | 0 | 0 | 80 | 80 |
| **D.1.1. Strategy:** LEADERSHIP DEVELOPMENT | $ 11,927,382 | $ 11,712,295 | $ 12,485,489 | $ 12,485,489 |
| Teach the principles of leadership development to both youth and adults and provide opportunities for youth to learn life skills and enhance career development. | | | | |
| **Output (Volume):** | | | | |
| Direct Teaching Exposures | 4,190,913 | 4,450,000 | 3,818,500 | 3,818,500 |
| **Efficiencies:** | | | | |
| Average Cost Per Educational Contact | 2.72 | 2.9 | 2.7 | 2.7 |
| **E. Goal:** PROGRAM ENHANCEMENT<br>To enhance the agency's programmatic efforts to better serve the needs of Texans. | | | | |
| **E.1.1. Strategy:** PROGRAM ENHANCEMENT | $ 901,919 | $ 901,919 | $ 0 | $ 0 |
| Provide funding to improve agency's operational and programmatic efficiency. | | | | |
| **F. Goal:** COUNTY EXTENSION AGENT SUPPORT<br>To support County Extension Agents in recognition for their service to Texans. | | | | |
| **F.1.1. Strategy:** COUNTY EXTENSION AGENT SALARIES | $ 138,422 | $ 726,720 | $ 726,720 | $ 726,720 |
| County Extension Agent salary increase. | | | | |
| **G. Goal:** STAFF BENEFITS<br>To maintain a competitive benefit program for employees and retirees pursuant to state mandated requirements. | | | | |
| **G.1.1. Strategy:** STAFF GROUP INSURANCE | $ 725,000 | $ 815,000 | $ 774,251 | $ 774,251 |
| Provide funding for staff group insurance premiums. | | | | |
| **G.1.2. Strategy:** WORKERS' COMP INSURANCE | $ 219,777 | $ 180,000 | $ 180,000 | $ 180,000 |
| Provide funding for workers' compensation insurance. | | | | |

# TEXAS COOPERATIVE EXTENSION
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **G.1.3. Strategy:** UNEMPLOYMENT INSURANCE<br>Provide funding for unemployment insurance. | $ 13,223 | $ 8,000 | $ 8,000 | $ 8,000 |
| **G.1.4. Strategy:** OASI<br>Provide funding for OASI. | $ 288,068 | $ 283,000 | $ 283,000 | $ 283,000 |
| **Total, Goal G:** STAFF BENEFITS | $ 1,246,068 | $ 1,286,000 | $ 1,245,251 | $ 1,245,251 |
| **H. Goal:** INDIRECT ADMINISTRATION | | | | |
| **H.1.1. Strategy:** INDIRECT ADMINISTRATION | $ 1,961,406 | $ 2,064,004 | $ 1,814,004 | $ 1,814,004 |
| **H.1.2. Strategy:** INFRASTRUCTURE SUPPORT | $ 765,227 | $ 765,227 | $ 1,115,227 | $ 1,115,227 |
| **Total, Goal H:** INDIRECT ADMINISTRATION | $ 2,726,633 | $ 2,829,231 | $ 2,929,231 | $ 2,929,231 |
| **Grand Total,** TEXAS COOPERATIVE EXTENSION | $ 61,729,074 | $ 61,437,145 | $ 59,017,436 | $ 59,006,186 |
| **Method of Financing:** | | | | |
| General Revenue Fund | $ 42,761,732 | $ 43,463,795 | $ 41,496,035 | $ 41,496,035 |
| GR Dedicated - Agricultural Soil and Water Conservation Account No. 563 | 120,556 | 100,000 | 41,250 | 30,000 |
| Federal Funds | 10,955,898 | 9,982,462 | 9,982,462 | 9,982,462 |
| Other Funds | | | | |
| County Funds - Extension Programs Fund, estimated | 7,301,863 | 7,301,863 | 6,876,263 | 6,876,263 |
| Interagency Contracts | 589,025 | 589,025 | 621,426 | 621,426 |
| Subtotal, Other Funds | $ 7,890,888 | $ 7,890,888 | $ 7,497,689 | $ 7,497,689 |
| **Total, Method of Financing** | $ 61,729,074 | $ 61,437,145 | $ 59,017,436 | $ 59,006,186 |

# TEXAS COOPERATIVE EXTENSION
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **Number of Full-Time-Equivalent Positions (FTE)-Appropriated Funds** | 1,117.3 | 1,135.0 | 1,073.2 | 1,073.2 |
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 10,926,235 | $ 10,634,894 | $ 10,327,413 | $ 10,327,413 |
| Other Personnel Costs | 2,890,131 | 3,278,271 | 3,278,271 | 3,278,271 |
| Professional Salaries - Faculty Equivalent (Higher Education Only) | 13,473,673 | 13,767,724 | 12,281,136 | 12,281,136 |
| Professional Salaries - Extension (Texas Agricultural Extension Svc) | 25,560,597 | 26,150,583 | 22,303,473 | 22,303,473 |
| Operating Costs | 8,628,438 | 7,595,673 | 10,827,143 | 10,815,893 |
| Capital Expenditures | 250,000 | 10,000 | 0 | 0 |
| **Total, Object-of-Expense Informational Listing** | $ 61,729,074 | $ 61,437,145 | $ 59,017,436 | $ 59,006,186 |

# TEXAS ENGINEERING EXPERIMENT STATION

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** ENGINEERING RESEARCH | | | | |
| To conduct basic and applied research in engineering and related fields which addresses critical state and national issues, supports industrial and public systems, enhances higher education and promotes economic development. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Leverage Ratio of General Revenue Appropriations to Total Funds (Excluding Infrastructure Funds) | 12.9 | 12.5 | 12.1 | 12.1 |
| Total Dollar Volume of Research (Millions) | 111.9 | 106.2 | 94 | 94.5 |
| Number of Formal License Agreements | 8 | 11 | 7 | 7 |
| **A.1.1. Strategy:** RESEARCH DIVISIONS | $ 39,029,861 | $ 39,557,507 | $ 38,591,853 | $ 38,595,048 |
| Develop and support disciplinary and cross-disciplinary research programs, centers, institutes, and new initiatives. | | | | |
| **Output (Volume):** | | | | |
| Dollar Volume of Research (Millions) | 79 | 80.5 | 61.95 | 62.16 |
| Number of Research Projects | 4,278 | 4,782 | 3,368 | 3,377 |
| **A.1.2. Strategy:** MULTI-INSTITUTIONAL OUTREACH | $ 16,501,549 | $ 16,780,826 | $ 20,803,453 | $ 20,803,453 |
| Collaborate with academic institutions in Texas, the nation and elsewhere in research and development activities and provide research and grant writing outreach across the State. | | | | |
| **Output (Volume):** | | | | |
| Number of Collaborative Initiatives | 1,152 | 840 | 1,092 | 1,092 |
| Dollar Volume of Activities (Millions) | 28.1 | 32 | 22.05 | 22.16 |
| **A.2.1. Strategy:** TECHNOLOGY TRANSFER | $ 714,815 | $ 714,815 | $ 714,815 | $ 714,815 |
| Provide intellectual property assistance to the research programs for commercial application. | | | | |
| **Output (Volume):** | | | | |
| Number of Patent Applications | 71 | 36 | 56 | 58 |

# TEXAS ENGINEERING EXPERIMENT STATION
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **A.3.1. Strategy:** EDUCATIONAL PROGRAMS | $ 1,001,468 | $ 1,036,519 | $ 1,057,249 | $ 1,057,249 |
| Provide programs and opportunities for the participation of students, especially minorities and women, in research and education programs. | | | | |
| **Output (Volume):** | | | | |
| Number of Students from Underrepresented Groups Participating in Agency Activities | 5,471 | 4,350 | 4,305 | 4,305 |
| **Total, Goal A:** ENGINEERING RESEARCH | $ 57,247,693 | $ 58,089,667 | $ 61,167,370 | $ 61,170,565 |
| **B. Goal:** PROGRAM ENHANCEMENT | | | | |
| To enhance the agency's programmatic efforts to better serve the needs of Texans. | | | | |
| **B.1.1. Strategy:** PROGRAM ENHANCEMENT | $ 267,016 | $ 267,016 | $ 0 | $ 0 |
| Provide funding to improve agency's operational and programmatic efficiency. | | | | |
| **C. Goal:** STAFF BENEFITS | | | | |
| To maintain a competitive benefit program for employees and retirees pursuant to state mandated requirements. | | | | |
| **C.1.1. Strategy:** STAFF GROUP INSURANCE | $ 3,699,574 | $ 3,919,932 | $ 3,975,335 | $ 3,975,335 |
| Provide funding for staff group insurance premiums. | | | | |
| **C.1.2. Strategy:** WORKERS' COMP INSURANCE | $ 183,771 | $ 190,278 | $ 194,084 | $ 194,084 |
| Provide funding for workers' compensation insurance. | | | | |
| **C.1.3. Strategy:** UNEMPLOYMENT INSURANCE | $ 22,140 | $ 22,930 | $ 23,390 | $ 23,390 |
| Provide funding for unemployment insurance. | | | | |
| **C.1.4. Strategy:** OASI | $ 1,009,451 | $ 1,061,588 | $ 1,082,820 | $ 1,082,820 |
| Provide funding for OASI. | | | | |
| **C.1.5. Strategy:** OPTIONAL RETIREMENT PROGRAM | $ 79,092 | $ 74,046 | $ 68,276 | $ 68,276 |
| Optional Retirement Program Differential. | | | | |
| **Total, Goal C:** STAFF BENEFITS | $ 4,994,028 | $ 5,268,774 | $ 5,343,905 | $ 5,343,905 |

# TEXAS ENGINEERING EXPERIMENT STATION
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **D. Goal:** INDIRECT ADMINISTRATION | | | | |
| **D.1.1. Strategy:** INDIRECT ADMINISTRATION | $ 4,480,570 | $ 4,480,570 | $ 4,246,803 | $ 4,246,805 |
| **D.1.2. Strategy:** INFRASTRUCTURE SUPPORT | $ 3,757,166 | $ 3,757,166 | $ 3,456,594 | $ 3,456,594 |
| **Total, Goal D:** INDIRECT ADMINISTRATION | $ 8,237,736 | $ 8,237,736 | $ 7,703,397 | $ 7,703,399 |
| **Grand Total,** TEXAS ENGINEERING EXPERIMENT STATION | $ 70,746,473 | $ 71,863,193 | $ 74,214,672 | $ 74,217,869 |
| **Method of Financing:** | | | | |
| General Revenue Fund | $ 12,850,081 | $ 12,812,510 | $ 12,350,121 | $ 12,350,123 |
| General Revenue Fund - Dedicated | | | | |
| Research-related Indirect Cost Recovery, estimated | 3,576,366 | 3,647,893 | 3,901,332 | 3,901,332 |
| Texas Emissions Reduction Plan Account No. 5071 | 181,855 | 181,855 | 160,515 | 163,710 |
| Subtotal, General Revenue Fund - Dedicated | $ 3,758,221 | $ 3,829,748 | $ 4,061,847 | $ 4,065,042 |
| Federal Funds | 36,380,749 | 37,108,364 | 38,694,179 | 38,694,179 |
| Other Funds | | | | |
| Interagency Contracts | 3,196,801 | 3,260,736 | 3,159,653 | 3,159,653 |
| Other Funds, estimated | 14,560,621 | 14,851,835 | 15,948,872 | 15,948,872 |
| Subtotal, Other Funds | $ 17,757,422 | $ 18,112,571 | $ 19,108,525 | $ 19,108,525 |
| **Total, Method of Financing** | $ 70,746,473 | $ 71,863,193 | $ 74,214,672 | $ 74,217,869 |

## TEXAS ENGINEERING EXPERIMENT STATION
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **Number of Full-Time-Equivalent Positions (FTE)-Appropriated Funds** | 714.4 | 714.4 | 711.4 | 711.4 |
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 24,476,144 | $ 24,497,353 | $ 24,939,916 | $ 24,939,918 |
| Other Personnel Costs | 2,304,785 | 2,520,744 | 2,065,019 | 2,065,019 |
| Professional Salaries - Faculty Equivalent (Higher Education Only) | 9,998,453 | 9,680,716 | 9,772,322 | 9,772,322 |
| Operating Costs | 27,293,410 | 28,452,922 | 5,162,815 | 5,162,815 |
| Professional Fees and Services | 0 | 0 | 3,556,425 | 3,556,425 |
| Fuels and Lubricants | 0 | 0 | 3,458 | 3,458 |
| Consumable Supplies | 0 | 0 | 310,595 | 310,595 |
| Utilities | 0 | 0 | 207,417 | 207,417 |
| Travel | 0 | 0 | 1,340,333 | 1,340,333 |
| Rent - Building | 0 | 0 | 29,681 | 29,681 |
| Rent - Machine and Other | 0 | 0 | 89,372 | 89,372 |
| Other Operating Expense | 0 | 0 | 22,409,217 | 22,412,412 |
| Client Services | 1,893,453 | 1,961,458 | 187,475 | 187,475 |
| Client Services | 0 | 0 | 1,240,627 | 1,240,627 |
| Capital Expenditures | 4,780,228 | 4,750,000 | 2,900,000 | 2,900,000 |
| **Total, Object-of-Expense Informational Listing** | $ 70,746,473 | $ 71,863,193 | $ 74,214,672 | $ 74,217,869 |

# TEXAS TRANSPORTATION INSTITUTE

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** TRANSPORTATION RESEARCH | | | | |
| To identify and solve transportation research problems, to disseminate the results, and to enhance the relevance and quality of transportation education in Texas. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Total Dollar Volume of Research | 33,201,268 | 30,783,674 | 31,310,874 | 31,927,115 |
| Leverage Ratio of General Revenue Appropriations to Total Funds (Excluding Infrastructure Funds) | 14.16 | 12.2 | 12.4 | 12.4 |
| **A.1.1. Strategy:** SPONSORED RESEARCH | $ 22,655,319 | $ 23,106,670 | $ 23,673,182 | $ 24,136,780 |
| Submit research proposals and develop programs to secure funded contracts from sources, including: TxDOT, USDOT, and other state and federal agencies, other states, regional and local governments, and private sector entities and to support transportation-related educational programs within the Texas A&M University System and other Texas university systems. | | | | |
| **Output (Volume):** | | | | |
| Number of TTI Patented Safety Devices Installed | 244,690 | 240,000 | 250,000 | 260,000 |
| Number of Students Involved in TTI Education and Research Activities | 177 | 174 | 175 | 175 |
| Dollar Volume of Research | 25,218,523 | 25,722,893 | 26,171,757 | 26,695,193 |
| **A.1.2. Strategy:** NATIONAL CENTERS | $ 3,348,341 | $ 3,414,977 | $ 3,983,616 | $ 4,053,288 |
| Submit research proposals and develop programs within the National Centers to enhance and promote advanced transportation-related educational and research programs within the Texas A&M University System and other Texas university systems. | | | | |

# TEXAS TRANSPORTATION INSTITUTE
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **Output (Volume):** | | | | |
| Number of Students Involved in TTI Education and Research Activities | 37 | 36 | 37 | 38 |
| Dollar Volume of Research | 4,471,353 | 4,560,781 | 4,640,366 | 4,733,173 |
| **A.1.3. Strategy:** TRANSPORTATION SAFETY CENTER | $ 500,000 | $ 500,000 | $ 0 | $ 0 |
| Submit research proposals and develop programs to foster collaborative research ultimately relating to the reduction of mortality rates on Texas roadways. | | | | |
| **Output (Volume):** | | | | |
| Number of Transportation Safety Center Research Projects | 7 | 8 | 8 | 8 |
| **Total, Goal A:** TRANSPORTATION RESEARCH | $ 26,503,660 | $ 27,021,647 | $ 27,656,798 | $ 28,190,068 |
| **B. Goal:** PROGRAM ENHANCEMENT | | | | |
| To enhance the agency's programmatic efforts to better serve the needs of Texans. | | | | |
| **B.1.1. Strategy:** PROGRAM ENHANCEMENT | $ 102,590 | $ 102,590 | $ 0 | $ 0 |
| Provide funding to improve agency's operational and programmatic efficiency. | | | | |
| **C. Goal:** STAFF BENEFITS | | | | |
| To maintain a competitive benefit program for employees and retirees pursuant to state mandated requirements. | | | | |
| **C.1.1. Strategy:** STAFF GROUP INSURANCE | $ 1,408,448 | $ 1,577,462 | $ 1,672,110 | $ 1,772,437 |
| Provide funding for staff group insurance premiums. | | | | |
| **C.1.2. Strategy:** WORKERS' COMP INSURANCE | $ 98,186 | $ 100,150 | $ 102,153 | $ 104,196 |
| Provide funding for workers' compensation insurance. | | | | |
| **C.1.3. Strategy:** UNEMPLOYMENT INSURANCE | $ 17,039 | $ 17,380 | $ 17,728 | $ 18,083 |
| Provide funding for unemployment insurance. | | | | |
| **C.1.4. Strategy:** OASI | $ 1,078,250 | $ 1,099,762 | $ 1,121,786 | $ 1,144,241 |
| Provide funding for OASI. | | | | |
| **Total, Goal C:** STAFF BENEFITS | $ 2,601,923 | $ 2,794,754 | $ 2,913,777 | $ 3,038,957 |

# TEXAS TRANSPORTATION INSTITUTE
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **D. Goal:** INDIRECT ADMINISTRATION | | | | |
| **D.1.1. Strategy:** INDIRECT ADMINISTRATION | $ 2,435,216 | $ 2,482,613 | $ 2,409,670 | $ 2,466,289 |
| **D.1.2. Strategy:** INFRASTRUCTURE SUPPORT | $ 1,540,500 | $ 1,540,500 | $ 1,386,450 | $ 1,386,450 |
| **Total, Goal D:** INDIRECT ADMINISTRATION | $ 3,975,716 | $ 4,023,113 | $ 3,796,120 | $ 3,852,739 |
| **Grand Total,** TEXAS TRANSPORTATION INSTITUTE | $ 33,183,889 | $ 33,942,104 | $ 34,366,695 | $ 35,081,764 |
| **Method of Financing:** | | | | |
| General Revenue Fund | $ 4,765,864 | $ 4,758,895 | $ 4,582,694 | $ 4,584,886 |
| GR Dedicated - Research Related Indirect Cost Recovery Account No 008, estimated | 1,425,271 | 1,446,501 | 1,465,592 | 1,511,970 |
| Federal Funds | 3,041,580 | 3,120,144 | 3,198,073 | 3,279,359 |
| Other Funds | | | | |
| Appropriated Receipts | 6,076,182 | 6,298,417 | 6,403,260 | 6,615,950 |
| Interagency Contracts | 17,374,992 | 17,818,147 | 18,217,076 | 18,589,599 |
| State Highway Fund No. 006 | 500,000 | 500,000 | 500,000 | 500,000 |
| Subtotal, Other Funds | $ 23,951,174 | $ 24,616,564 | $ 25,120,336 | $ 25,705,549 |
| **Total, Method of Financing** | $ 33,183,889 | $ 33,942,104 | $ 34,366,695 | $ 35,081,764 |
| **Number of Full-Time-Equivalent Positions (FTE)-Appropriated Funds** | 384.0 | 416.0 | 411.7 | 413.7 |

## TEXAS TRANSPORTATION INSTITUTE
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 19,778,802 | $ 20,164,440 | $ 20,011,717 | $ 20,403,873 |
| Other Personnel Costs | 2,243,859 | 2,286,806 | 2,271,936 | 2,316,808 |
| Operating Costs | 10,611,892 | 10,930,535 | 11,540,089 | 11,807,271 |
| Capital Expenditures | 549,336 | 560,323 | 542,953 | 553,812 |
| **Total, Object-of-Expense Informational Listing** | $ 33,183,889 | $ 33,942,104 | $ 34,366,695 | $ 35,081,764 |

## TEXAS ENGINEERING EXTENSION SERVICE

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** PROVIDE TRAINING | | | | |
| To provide basic and advanced training, technology transfer activities and technical assistance on a statewide basis to meet the needs of governmental and industrial employees. The emphasis on technical training and assistance activities will ensure a qualified and competent workforce for the future. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Leverage Ratio of General Revenue Appropriations to Total Funds (Excluding Infrastructure Funds) | 10 | 9 | 10 | 10 |
| **A.1.1. Strategy:** PUBLIC SECTOR TRAINING | $ 30,306,484 | $ 39,926,823 | $ 36,385,551 | $ 37,545,660 |
| Provide training for the public sector by assigning responsibility, conducting training needs assessments, | | | | |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| using advisory groups, monitoring legislation and developing a marketing strategy within each training division. | | | | |
| **Output (Volume):** | | | | |
| Number of Student Contact Hours | 1,300,000 | 1,300,000 | 1,328,250 | 1,328,250 |
| **Efficiencies:** | | | | |
| Average Number of Student Contact Hours Per Full-time Instructor | 15,514 | 15,300 | 16,092 | 16,092 |
| **A.1.2. Strategy:** INDUSTRIAL SECTOR TRAINING | $ 7,170,703 | $ 5,450,742 | $ 6,493,730 | $ 6,681,797 |
| Provide training for the industrial sector by assigning responsibility, conducting training needs assessments, using advisory groups, monitoring legislation and developing a marketing strategy within each training division. | | | | |
| **Efficiencies:** | | | | |
| Average Number of Student Contact Hours Per Full-time Instructor | 15,736 | 10,500 | 10,998 | 10,998 |
| **Total, Goal A:** PROVIDE TRAINING | $ 37,477,187 | $ 45,377,565 | $ 42,879,281 | $ 44,227,457 |
| **B. Goal:** TECHNOLOGY TRANSFER ASSISTANCE<br>To provide special instructions, technology transfer activities and technical assistance on a statewide basis to special population groups. | | | | |
| **B.1.1. Strategy:** TECHNOLOGY TRANSFER<br>Operate an efficient technology transfer program through direct services, interactive electronic media, and database search activities. | $ 6,460,122 | $ 6,117,297 | $ 6,188,706 | $ 6,188,713 |
| **Output (Volume):** | | | | |
| Number of Initiatives with Communities and Businesses | 997 | 2,500 | 2,573 | 2,573 |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **Efficiencies:** | | | | |
| Number of Clients Served Per Service Delivery FTE | 399 | 80 | 88 | 88 |
| **B.1.2. Strategy:** PRE-EMPLOYMENT TRAINING | $ 1,305,303 | $ 1,381,143 | $ 1,382,173 | $ 1,422,208 |
| Operate a pre-employment training program. | | | | |
| **Efficiencies:** | | | | |
| Average Number of Student Contact Hours Per Full-time Instructor | 7,859 | 6,500 | 6,825 | 6,825 |
| **Total, Goal B:** TECHNOLOGY TRANSFER ASSISTANCE | $ 7,765,425 | $ 7,498,440 | $ 7,570,879 | $ 7,610,921 |
| **C. Goal:** PROGRAM ENHANCEMENT | | | | |
| To enhance the agency's programmatic efforts to better serve the needs of Texans. | | | | |
| **C.1.1. Strategy:** PROGRAM ENHANCEMENT | $ 139,941 | $ 139,941 | $ 0 | $ 0 |
| Provide funding to improve agency's operational and programmatic efficiency. | | | | |
| **D. Goal:** STAFF BENEFITS | | | | |
| To maintain a competitive benefit program for employees and retirees pursuant to state mandated requirements. | | | | |
| **D.1.1. Strategy:** STAFF GROUP INSURANCE | $ 1,989,523 | $ 2,108,594 | $ 2,049,058 | $ 2,049,059 |
| Provide funding for staff group insurance premiums. | | | | |
| **D.1.2. Strategy:** WORKERS' COMPENSATION INSURANCE | $ 112,529 | $ 119,280 | $ 115,904 | $ 115,905 |
| Provide funding for workers' compensation insurance. | | | | |
| **D.1.3. Strategy:** UNEMPLOYMENT INSURANCE | $ 41,037 | $ 43,499 | $ 42,268 | $ 42,268 |
| Provide funding for unemployment insurance. | | | | |
| **D.1.4. Strategy:** OASI | $ 1,423,112 | $ 1,508,498 | $ 1,465,805 | $ 1,465,805 |
| Provide funding for OASI. | | | | |
| **Total, Goal D:** STAFF BENEFITS | $ 3,566,201 | $ 3,779,871 | $ 3,673,035 | $ 3,673,037 |

# TEXAS ENGINEERING EXTENSION SERVICE
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **E. Goal:** INDIRECT ADMINISTRATION | | | | |
| **E.1.1. Strategy:** INDIRECT ADMINISTRATION | $ 6,599,231 | $ 6,535,696 | $ 6,055,735 | $ 6,055,742 |
| **E.1.2. Strategy:** INFRASTRUCTURE SUPPORT | $ 1,039,592 | $ 1,039,592 | $ 987,612 | $ 987,612 |
| **Total, Goal E:** INDIRECT ADMINISTRATION | $ 7,638,823 | $ 7,575,288 | $ 7,043,347 | $ 7,043,354 |
| **Grand Total,** TEXAS ENGINEERING EXTENSION SERVICE | $ 56,587,577 | $ 64,371,105 | $ 61,166,542 | $ 62,554,769 |
| **Method of Financing:** | | | | |
| General Revenue Fund | $ 6,514,033 | $ 6,505,740 | $ 6,216,156 | $ 6,315,375 |
| Extension-related Indirect Cost Recovery, estimated | 3,440,846 | 4,908,204 | 4,279,571 | 4,387,517 |
| Federal Funds | 15,925,356 | 20,928,928 | 18,802,583 | 19,188,391 |
| Other Funds | | | | |
| Appropriated Receipts | 24,706,165 | 26,983,131 | 26,192,009 | 26,829,954 |
| Interagency Contracts | 6,001,177 | 5,045,102 | 5,676,223 | 5,833,532 |
| Subtotal, Other Funds | $ 30,707,342 | $ 32,028,233 | $ 31,868,232 | $ 32,663,486 |
| **Total, Method of Financing** | $ 56,587,577 | $ 64,371,105 | $ 61,166,542 | $ 62,554,769 |
| **Number of Full-Time-Equivalent Positions (FTE)-Appropriated Funds** | 472.9 | 495.5 | 495.5 | 495.5 |

## TEXAS ENGINEERING EXTENSION SERVICE
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 22,201,562 | $ 23,490,295 | $ 22,119,986 | $ 22,119,989 |
| Other Personnel Costs | 2,847,467 | 3,070,051 | 2,658,757 | 2,658,761 |
| Operating Costs | 30,319,655 | 35,852,068 | 34,799,008 | 36,187,226 |
| Capital Expenditures | 1,218,893 | 1,958,691 | 1,588,791 | 1,588,793 |
| **Total, Object-of-Expense Informational Listing** | $ 56,587,577 | $ 64,371,105 | $ 61,166,542 | $ 62,554,769 |

## TEXAS FOREST SERVICE

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** DEVELOP FOREST RESOURCES | | | | |
| To assure maximum development of the forest and tree resources throughout Texas and protect human life, the total forest environment and other rural lands and property from damage by wildfire, forest insects, diseases and other natural and man-caused factors. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Saved-to-lost Ratio of Resource and Property Values from Wildfire | 5.1 | 8.5 | 5.1 | 5.1 |
| Number of Trees Saved from Spread of Oak Wilt Disease | 33,050 | 33,500 | 33,500 | 33,500 |
| Number of Acres Protected through Windbreak Plantings | 9,678 | 10,000 | 10,000 | 10,000 |

# TEXAS FOREST SERVICE
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **A.1.1. Strategy:** WILDFIRE AND EMERGENCY PROGRAM | $ 11,149,879 | $ 24,681,561 | $ 24,558,131 | $ 24,558,132 |
| Provide statewide leadership for an effective forest and rural land wildfire prevention, detection, and suppression program and emergency response management. | | | | |
| **Output (Volume):** | | | | |
| Number of Community Assists | 1,731 | 2,400 | 2,800 | 2,800 |
| Number of Contact Hours of Firefighter Training | 51,323 | 24,000 | 35,700 | 35,700 |
| Number of Hours Spent for Emergency Response | 35,326 | 90,000 | 27,300 | 27,300 |
| **A.1.2. Strategy:** FOREST INSECTS AND DISEASES | $ 719,724 | $ 1,013,842 | $ 1,033,593 | $ 1,033,594 |
| Provide statewide leadership in the early detection, landowner notification, and control of major forest and tree insects and diseases. | | | | |
| **Output (Volume):** | | | | |
| Number of Property Owners Provided with Oak Wilt Information | 5,769 | 9,000 | 6,300 | 6,300 |
| **A.2.1. Strategy:** FORESTRY LEADERSHIP | $ 5,699,891 | $ 5,212,696 | $ 5,293,716 | $ 5,293,716 |
| Provide professional forestry leadership and markets for nonindustrial private forest resources. | | | | |
| **Output (Volume):** | | | | |
| Number of Acres of Reforestation on Nonindustrial Private Forestland in East Texas | 45,051 | 60,950 | 45,150 | 45,150 |
| Number of Resource Development Assists | 8,008 | 3,936 | 4,133 | 4,133 |
| **A.2.2. Strategy:** ENVIRONMENTAL ENHANCEMENT | $ 1,572,637 | $ 1,875,647 | $ 1,896,287 | $ 1,896,287 |
| Provide statewide leadership in environmental enhancement through management and conservation of tree and forest resources. | | | | |
| **Output (Volume):** | | | | |
| Number of Community Assists | 345 | 510 | 420 | 420 |
| Number of Windbreak Seedlings Planted | 195,400 | 220,000 | 220,000 | 220,000 |
| **Total, Goal A:** DEVELOP FOREST RESOURCES | $ 19,142,131 | $ 32,783,746 | $ 32,781,727 | $ 32,781,729 |

# TEXAS FOREST SERVICE
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **B. Goal:** PROGRAM ENHANCEMENT<br>To enhance the agency's programmatic efforts to better serve the needs of Texans. | | | | |
| **B.1.1. Strategy:** PROGRAM ENHANCEMENT<br>Provide funding to improve agency's operational and programmatic efficiency. | $ 250,905 | $ 250,905 | $ 0 | $ 0 |
| **C. Goal:** STAFF BENEFITS<br>To provide staff benefits to eligible employees and retirees pursuant to state law. | | | | |
| **C.1.1. Strategy:** STAFF GROUP INSURANCE<br>Provide funding for staff group insurance premiums. | $ 462,068 | $ 604,270 | $ 604,270 | $ 604,270 |
| **C.1.2. Strategy:** WORKERS' COMP INSURANCE<br>Provide funding for workers' compensation insurance. | $ 54,655 | $ 57,330 | $ 57,330 | $ 57,330 |
| **C.1.3. Strategy:** UNEMPLOYMENT INSURANCE<br>Provide funding for unemployment insurance. | $ 10,931 | $ 11,466 | $ 11,466 | $ 11,466 |
| **C.1.4. Strategy:** OASI<br>Provide funding for OASI. | $ 222,514 | $ 263,144 | $ 263,144 | $ 263,144 |
| **C.1.5. Strategy:** HAZARDOUS DUTY PAY<br>Provide funding for hazardous duty pay. | $ 8,500 | $ 8,500 | $ 8,500 | $ 8,500 |
| **Total, Goal C:** STAFF BENEFITS | $ 758,668 | $ 944,710 | $ 944,710 | $ 944,710 |
| **D. Goal:** INDIRECT ADMINISTRATION | | | | |
| **D.1.1. Strategy:** INDIRECT ADMINISTRATION | $ 2,135,425 | $ 2,382,424 | $ 2,099,289 | $ 2,099,289 |
| **D.1.2. Strategy:** INFRASTRUCTURE SUPPORT | $ 41,945 | $ 41,945 | $ 386,702 | $ 386,702 |
| **Total, Goal D:** INDIRECT ADMINISTRATION | $ 2,177,370 | $ 2,424,369 | $ 2,485,991 | $ 2,485,991 |
| **Grand Total,** TEXAS FOREST SERVICE | $ 22,329,074 | $ 36,403,730 | $ 36,212,428 | $ 36,212,430 |

# TEXAS FOREST SERVICE
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **Method of Financing:** | | | | |
| General Revenue Fund | | | | |
| General Revenue Fund | $ 12,674,989 | $ 11,893,281 | $ 12,155,979 | $ 12,155,981 |
| General Revenue - Insurance Companies Maintenance Tax and Insurance Department Fees | 3,800,000 | 3,800,000 | 3,325,000 | 3,325,000 |
| Subtotal, General Revenue Fund | $ 16,474,989 | $ 15,693,281 | $ 15,480,979 | $ 15,480,981 |
| General Revenue Fund - Dedicated | | | | |
| Volunteer Fire Department Assistance Fund | 0 | 15,000,000 | 0 | 0 |
| Volunteer Fire Department Assistance Account No. 5064 | 0 | 0 | 15,000,000 | 15,000,000 |
| Rural Volunteer Fire Department Insurance Account No. 5066 | 0 | 413,000 | 434,000 | 434,000 |
| Subtotal, General Revenue Fund - Dedicated | $ 0 | $ 15,413,000 | $ 15,434,000 | $ 15,434,000 |
| Federal Funds | 3,363,059 | 3,536,199 | 3,536,199 | 3,536,199 |
| Other Funds | | | | |
| Appropriated Receipts | 2,455,000 | 1,761,250 | 1,761,250 | 1,761,250 |
| Interagency Contracts | 36,026 | 0 | 0 | 0 |
| Governor's Emergency and Deficiency Grant | 0 | 0 | 0 | 0 |
| Subtotal, Other Funds | $ 2,491,026 | $ 1,761,250 | $ 1,761,250 | $ 1,761,250 |
| **Total, Method of Financing** | $ 22,329,074 | $ 36,403,730 | $ 36,212,428 | $ 36,212,430 |
| **Number of Full-Time-Equivalent Positions (FTE)-Appropriated Funds** | 362.1 | 366.5 | 357.0 | 357.0 |

# TEXAS FOREST SERVICE
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 13,006,295 | $ 13,088,377 | $ 12,943,263 | $ 12,943,264 |
| Other Personnel Costs | 442,229 | 1,116,269 | 1,064,779 | 1,064,779 |
| Operating Costs | 6,072,147 | 6,829,846 | 673,066 | 673,066 |
| Professional Fees and Services | 0 | 0 | 87,292 | 87,292 |
| Fuels and Lubricants | 0 | 0 | 414,662 | 414,662 |
| Consumable Supplies | 0 | 0 | 776,751 | 776,751 |
| Utilities | 0 | 0 | 665,042 | 665,042 |
| Travel | 0 | 0 | 404,930 | 404,930 |
| Rent - Building | 0 | 0 | 596,929 | 596,929 |
| Rent - Machine and Other | 0 | 0 | 308,478 | 308,478 |
| Other Operating Expense | 0 | 0 | 3,438,432 | 3,438,433 |
| Client Services | 154,077 | 117,069 | 0 | 0 |
| Client Services | 0 | 0 | 110,601 | 110,601 |
| Grants | 812,461 | 15,243,169 | 14,720,251 | 14,720,251 |
| Capital Expenditures | 1,841,865 | 9,000 | 7,952 | 7,952 |
| **Total, Object-of-Expense Informational Listing** | $ 22,329,074 | $ 36,403,730 | $ 36,212,428 | $ 36,212,430 |

# TEXAS WILDLIFE DAMAGE MANAGEMENT SERVICE

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **Out of the General Revenue Fund:** | | | | |
| **A. Goal:** WILDLIFE DAMAGE MANAGEMENT | | | | |
| To protect the resources, property, and well-being of Texans from damage caused by or related to the activities of wildlife species. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percent of Texas Counties Receiving Direct Wildlife Damage Management Assistance | 88% | 82% | 83% | 83% |
| Percent of Texas Counties Receiving Zoonosis Monitoring Assistance | 37% | 30% | 31% | 31% |
| Percent of Texas Counties Receiving Wildlife Damage Management Technical Assistance | 96% | 82% | 86% | 86% |
| **A.1.1. Strategy:** DIRECT CONTROL ASSISTANCE | $ 3,306,869 | $ 3,075,409 | $ 3,145,788 | $ 3,144,019 |
| To provide operational direct control assistance on a cooperative basis for the protection of resources and human health. | | | | |
| **Output (Volume):** | | | | |
| Number of Specimen Samples Taken for Zoonosis Monitoring | 5,272 | 5,400 | 5,366 | 5,366 |
| Number of Properties Provided Wildlife Damage Management Assistance | 5,519 | 5,700 | 5,685 | 5,685 |
| **A.2.1. Strategy:** TECHNICAL ASSISTANCE | $ 322,222 | $ 344,788 | $ 318,320 | $ 319,912 |
| To provide the general public with a consistent source of technical assistance and information on the proper handling of specific wildlife problems and education concerning the necessity for wildlife damage management. | | | | |
| **Output (Volume):** | | | | |
| Number of Technical Assistance Projects (i.e., Personal, Phone, and Written Consultations) Conducted | 8,861 | 8,000 | 8,400 | 8,400 |
| **Total, Goal A:** WILDLIFE DAMAGE MANAGEMENT | $ 3,629,091 | $ 3,420,197 | $ 3,464,108 | $ 3,463,931 |
| **B. Goal:** PROGRAM ENHANCEMENT | | | | |
| To enhance the agency's programmatic efforts to better serve the needs of Texans. | | | | |

# TEXAS WILDLIFE DAMAGE MANAGEMENT SERVICE
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **B.1.1. Strategy:** PROGRAM ENHANCEMENT<br>Provide funding to improve agency's operational and programmatic efficiency. | $ 75,153 | $ 75,153 | $ 0 | $ 0 |
| **C. Goal:** STAFF BENEFITS<br>To maintain a competitive benefit program for employees and retirees pursuant to state mandated requirements. | | | | |
| **C.1.1. Strategy:** WORKERS' COMP INSURANCE<br>Provide funding for workers' compensation insurance. | $ 12,598 | $ 12,136 | $ 12,600 | $ 12,777 |
| **Grand Total,** TEXAS WILDLIFE DAMAGE MANAGEMENT SERVICE | $ 3,716,842 | $ 3,507,486 | $ 3,476,708 | $ 3,476,708 |
| **Number of Full-Time-Equivalent Positions (FTE)-Appropriated Funds** | 88.0 | 92.1 | 89.7 | 89.7 |
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 2,421,955 | $ 2,572,180 | $ 2,765,347 | $ 2,796,906 |
| Other Personnel Costs | 111,351 | 87,040 | 75,365 | 78,725 |
| Operating Costs | 821,545 | 818,266 | 12,600 | 12,777 |
| Fuels and Lubricants | 0 | 0 | 66,153 | 66,808 |
| Consumable Supplies | 0 | 0 | 13,977 | 14,130 |
| Utilities | 0 | 0 | 8,484 | 8,569 |
| Travel | 0 | 0 | 313,833 | 279,005 |
| Rent - Building | 0 | 0 | 10,845 | 10,954 |
| Rent - Machine and Other | 0 | 0 | 3,434 | 3,494 |
| Other Operating Expense | 0 | 0 | 206,670 | 205,340 |
| Capital Expenditures | 361,991 | 30,000 | 0 | 0 |
| **Total, Object-of-Expense Informational Listing** | $ 3,716,842 | $ 3,507,486 | $ 3,476,708 | $ 3,476,708 |

# TEXAS VETERINARY MEDICAL DIAGNOSTIC LABORATORY

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** DIAGNOSTIC AND DRUG TESTING | | | | |
| To continue to provide a high-quality veterinary diagnostic service, drug testing, export testing and disease surveillance program to the animal industries. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Number of Diagnostic Services Rendered | 765,648 | 800,000 | 800,000 | 800,000 |
| Percent of Animals Testing Drug Free | 99.3% | 99.3% | 99.3% | 99.3% |
| **A.1.1. Strategy:** DIAGNOSTIC SERVICES | $ 6,354,869 | $ 7,003,097 | $ 7,287,207 | $ 7,287,207 |
| Provide diagnostic service and disease surveillance. | | | | |
| **Output (Volume):** | | | | |
| Number of Cases Submitted and Examined | 159,980 | 157,000 | 160,000 | 160,000 |
| Number of Surveillance Tests Performed for Agents of Bio- or Eco-terrorism | 230,843 | 230,000 | 230,000 | 230,000 |
| **A.2.1. Strategy:** DRUG TESTING SERVICE | $ 894,151 | $ 956,684 | $ 959,115 | $ 959,115 |
| Provide drug testing service primarily for the pari-mutuel animal racing industries. | | | | |
| **Output (Volume):** | | | | |
| Number of Animals Tested | 26,581 | 27,000 | 27,000 | 27,000 |
| **Total, Goal A:** DIAGNOSTIC AND DRUG TESTING | $ 7,249,020 | $ 7,959,781 | $ 8,246,322 | $ 8,246,322 |
| **B. Goal:** PROGRAM ENHANCEMENT | | | | |
| To enhance the agency's programmatic efforts to better serve the needs of Texans. | | | | |
| **B.1.1. Strategy:** PROGRAM ENHANCEMENT | $ 84,557 | $ 84,557 | $ 0 | $ 0 |
| Provide funding to improve agency's operational and programmatic efficiency. | | | | |
| **C. Goal:** STAFF BENEFITS | | | | |
| To maintain a competitive benefit program for employees and retirees pursuant to state mandated requirements. | | | | |

# TEXAS VETERINARY MEDICAL DIAGNOSTIC LABORATORY
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **C.1.1. Strategy:** STAFF GROUP INSURANCE | $ 371,100 | $ 431,463 | $ 431,463 | $ 431,463 |
| Provide funding for staff group insurance premiums. | | | | |
| **C.1.2. Strategy:** WORKERS' COMP INSURANCE | $ 27,864 | $ 28,420 | $ 28,420 | $ 28,420 |
| Provide funding for workers' compensation insurance. | | | | |
| **C.1.3. Strategy:** UNEMPLOYMENT INSURANCE | $ 2,688 | $ 2,743 | $ 2,743 | $ 2,743 |
| Provide funding for unemployment insurance. | | | | |
| **C.1.4. Strategy:** OASI | $ 183,897 | $ 187,611 | $ 187,611 | $ 187,611 |
| Provide funding for OASI. | | | | |
| **C.1.5. Strategy:** OPTIONAL RETIREMENT PROGRAM | $ 47,181 | $ 48,126 | $ 48,126 | $ 48,126 |
| Optional retirement program differential. | | | | |
| **Total, Goal C:** STAFF BENEFITS | $ 632,730 | $ 698,363 | $ 698,363 | $ 698,363 |
| **D. Goal:** INDIRECT ADMINISTRATION | | | | |
| **D.1.1. Strategy:** INDIRECT ADMINISTRATION | $ 814,725 | $ 868,449 | $ 868,449 | $ 868,449 |
| **D.1.2. Strategy:** INFRASTRUCTURE SUPPORT | $ 858,344 | $ 1,782,291 | $ 888,468 | $ 888,469 |
| **Total, Goal D:** INDIRECT ADMINISTRATION | $ 1,673,069 | $ 2,650,740 | $ 1,756,917 | $ 1,756,918 |
| **Grand Total,** TEXAS VETERINARY MEDICAL DIAGNOSTIC LABORATORY | $ 9,639,376 | $ 11,393,441 | $ 10,701,602 | $ 10,701,603 |
| **Method of Financing:** | | | | |
| General Revenue Fund | $ 4,748,960 | $ 5,739,326 | $ 5,047,487 | $ 5,047,488 |
| GR Dedicated - Texas A&M University Mineral Income Account No 096 | 25,000 | 0 | 0 | 0 |

# TEXAS VETERINARY MEDICAL DIAGNOSTIC LABORATORY
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| Other Funds | | | | |
| Drug Testing Laboratory Fee Revenue, estimated | 1,138,630 | 1,210,061 | 1,210,061 | 1,210,061 |
| Veterinary Medical Diagnostic Laboratory Fee Revenue, estimated | 3,726,786 | 4,444,054 | 4,444,054 | 4,444,054 |
| Subtotal, Other Funds | $ 4,865,416 | $ 5,654,115 | $ 5,654,115 | $ 5,654,115 |
| **Total, Method of Financing** | $ 9,639,376 | $ 11,393,441 | $ 10,701,602 | $ 10,701,603 |
| **Number of Full-Time-Equivalent Positions (FTE)-Appropriated Funds** | 154.0 | 155.0 | 155.0 | 155.0 |
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 5,452,084 | $ 6,106,162 | $ 6,054,468 | $ 6,054,468 |
| Other Personnel Costs | 501,818 | 516,059 | 328,448 | 328,448 |
| Operating Costs | 3,289,673 | 3,387,995 | 1,163,621 | 1,163,622 |
| Professional Fees and Services | 0 | 0 | 4,856 | 4,856 |
| Fuels and Lubricants | 0 | 0 | 8,969 | 8,969 |
| Consumable Supplies | 0 | 0 | 1,508,603 | 1,508,603 |
| Utilities | 0 | 0 | 7,625 | 7,625 |
| Travel | 0 | 0 | 61,270 | 61,270 |
| Rent - Building | 0 | 0 | 3,732 | 3,732 |
| Rent - Machine and Other | 0 | 0 | 20,017 | 20,017 |
| Other Operating Expense | 0 | 0 | 1,258,206 | 1,258,206 |
| Capital Expenditures | 395,801 | 1,383,225 | 281,787 | 281,787 |
| **Total, Object-of-Expense Informational Listing** | $ 9,639,376 | $ 11,393,441 | $ 10,701,602 | $ 10,701,603 |

# TEXAS FOOD AND FIBERS COMMISSION

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** SUPPORT AND COORDINATE RESEARCH | | | | |
| To support and coordinate cooperative research relating to the production, use, and quality of Texas natural fibers and food protein products at Texas universities. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Leverage Ratio of General Revenue to Other Research Funds | 2.82 | 2.82 | 2.75 | 2.75 |
| **A.1.1. Strategy:** RESEARCH AND DEVELOPMENT | $ 5,190,956 | $ 5,094,377 | $ 4,882,844 | $ 4,882,845 |
| Review, coordinate, and fund research and development programs that expand the use and improve the quality of Texas cotton, wool, mohair, oilseeds, and food proteins. | | | | |
| **Output (Volume):** | | | | |
| Number of Research and Development Projects | 43 | 44 | 38 | 38 |
| Number of Formal Published Research Reports | 124 | 175 | 102 | 102 |
| **Efficiencies:** | | | | |
| Cumulative Accrual of Supporting Research Funds | 3,832,067 | 3,760,489 | 3,370,600 | 3,370,600 |
| **B. Goal:** INDIRECT ADMINISTRATION | | | | |
| **B.1.1. Strategy:** INDIRECT ADMINISTRATION | $ 195,405 | $ 195,478 | $ 181,795 | $ 181,795 |
| **Grand Total,** TEXAS FOOD AND FIBERS COMMISSION | $ 5,386,361 | $ 5,289,855 | $ 5,064,639 | $ 5,064,640 |
| **Method of Financing:** | | | | |
| General Revenue Fund | $ 1,554,294 | $ 1,529,366 | $ 1,484,011 | $ 1,484,012 |
| Federal Funds | 484,663 | 500,163 | 519,210 | 519,210 |
| Other Funds, estimated | 3,347,404 | 3,260,326 | 3,061,418 | 3,061,418 |
| **Total, Method of Financing** | $ 5,386,361 | $ 5,289,855 | $ 5,064,639 | $ 5,064,640 |
| **Number of Full-Time-Equivalent Positions (FTE)-** | | | | |
| **Appropriated Funds** | 3.0 | 3.0 | 3.0 | 3.0 |

# TEXAS FOOD AND FIBERS COMMISSION
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **Schedule of Exempt Positions:** | | | | |
| Executive Director, Group 2 | $66,459 | $66,459 | $66,459 | $66,459 |
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 135,619 | $ 138,019 | $ 138,019 | $ 138,019 |
| Other Personnel Costs | 3,051 | 2,160 | 2,300 | 2,400 |
| Operating Costs | 5,140,785 | 5,059,676 | 0 | 0 |
| Professional Fees and Services | 0 | 0 | 5,000 | 5,000 |
| Consumable Supplies | 0 | 0 | 2,000 | 2,000 |
| Utilities | 0 | 0 | 1,000 | 1,000 |
| Travel | 0 | 0 | 17,000 | 17,000 |
| Rent - Building | 0 | 0 | 360 | 360 |
| Rent - Machine and Other | 0 | 0 | 3,000 | 3,000 |
| Other Operating Expense | 0 | 0 | 4,870,960 | 4,870,861 |
| Capital Expenditures | 106,906 | 90,000 | 25,000 | 25,000 |
| **Total, Object-of-Expense Informational Listing** | $ 5,386,361 | $ 5,289,855 | $ 5,064,639 | $ 5,064,640 |

# RETIREMENT AND GROUP INSURANCE

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** EMPLOYEES RETIREMENT SYSTEM | | | | |
| **A.1.1. Strategy:** RETIREMENT - PUBLIC EDUCATION<br>Provide an actuarially sound level of funding as defined by state law for employees of public education agencies. Estimated. | $ 4,246,215 | $ 4,331,138 | $ 4,179,529 | $ 3,869,547 |
| **A.1.2. Strategy:** RETIREMENT- HIGHER EDUCATION<br>Provide an actuarially sound level of funding as defined by state law for employees of higher education institutions. Estimated. | $ 2,713,960 | $ 2,768,239 | $ 2,646,595 | $ 2,450,285 |
| **A.1.3. Strategy:** GROUP INSURANCE - PUBLIC EDUCATION<br>Provide a basic health care and life insurance program for general state employees of public education agencies. Estimated. | $ 10,554,760 | $ 12,052,486 | $ 10,539,205 | $ 10,727,051 |
| **A.1.4. Strategy:** GROUP INSURANCE - HIGHER EDUCATION<br>Provide a basic health care and life insurance program for employees of higher education institutions. Estimated. | $ 2,411,176 | $ 2,782,699 | $ 2,660,724 | $ 2,734,671 |
| **Total, Goal A:** EMPLOYEES RETIREMENT SYSTEM | $ 19,926,111 | $ 21,934,562 | $ 20,026,053 | $ 19,781,554 |
| **Grand Total,** RETIREMENT AND GROUP INSURANCE | $ 19,926,111 | $ 21,934,562 | $ 20,026,053 | $ 19,781,554 |
| **Method of Financing:** | | | | |
| General Revenue Fund, estimated | $ 17,031,689 | $ 18,784,509 | $ 16,993,104 | $ 16,805,719 |
| General Revenue Dedicated Accounts, estimated | 109,780 | 123,672 | 115,271 | 115,435 |
| Federal Funds, estimated | 2,784,642 | 3,026,381 | 2,917,678 | 2,860,400 |
| **Total, Method of Financing** | $ 19,926,111 | $ 21,934,562 | $ 20,026,053 | $ 19,781,554 |

## RETIREMENT AND GROUP INSURANCE
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **Object-of-Expense Informational Listing:** | | | | |
| Other Personnel Costs | $ 19,926,111 | $ 21,934,562 | $ 0 | $ 0 |
| Operating Costs | 0 | 0 | 20,026,053 | 19,781,554 |
| **Total, Object-of-Expense Informational Listing** | $ 19,926,111 | $ 21,934,562 | $ 20,026,053 | $ 19,781,554 |

## SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** SOCIAL SECURITY/BENEFIT REPLACEMENT<br>To provide funding to the Comptroller of Public Accounts for Social Security Contributions and Benefit Replacement Pay. | | | | |
| **A.1.1. Strategy:** STATE MATCH - EMPLOYER - PUBLIC ED<br>Provide an employer match for Social Security contributions for employees of public education agencies. Estimated. | $ 6,845,363 | $ 6,982,270 | $ 6,785,064 | $ 6,844,225 |
| **A.1.2. Strategy:** STATE MATCH-EMPLOYER-HIGHER ED<br>Provide an employer match for Social Security contributions for employees of institutions of higher education. Estimated. | $ 202,575,046 | $ 211,690,923 | $ 201,706,073 | $ 205,762,105 |
| **A.1.3. Strategy:** BRP – PUBLIC EDUCATION<br>Provide Benefit Replacement Pay to eligible employees of public education agencies. Estimated. | $ 1,230,226 | $ 1,155,182 | $ 1,090,493 | $ 1,034,878 |

## SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A.1.4. Strategy:** BRP - HIGHER EDUCATION<br>Provide Benefit Replacement Pay to eligible employees of higher education agencies. Estimated. | $ 175,535 | $ 164,827 | $ 155,597 | $ 147,661 |
| **Total, Goal A:** SOCIAL SECURITY/BENEFIT REPLACEMENT | $ 210,826,170 | $ 219,993,202 | $ 209,737,227 | $ 213,788,869 |
| **Grand Total,** SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY | $ 210,826,170 | $ 219,993,202 | $ 209,737,227 | $ 213,788,869 |
| **Method of Financing:** | | | | |
| General Revenue Fund, estimated | $ 170,724,660 | $ 178,208,749 | $ 166,528,369 | $ 169,749,661 |
| General Revenue Dedicated Accounts, estimated | 32,659,991 | 34,126,675 | 35,504,455 | 36,235,173 |
| Federal Funds, estimated | 1,339,631 | 1,344,340 | 1,334,593 | 1,337,459 |
| Other Special State Funds, estimated | 6,101,888 | 6,313,438 | 6,369,810 | 6,466,576 |
| **Total, Method of Financing** | $ 210,826,170 | $ 219,993,202 | $ 209,737,227 | $ 213,788,869 |
| **Object-of-Expense Informational Listing:** | | | | |
| Other Personnel Costs | $ 210,826,170 | $ 219,993,202 | $ 0 | $ 0 |
| Operating Costs | 0 | 0 | 209,737,227 | 213,788,869 |
| **Total, Object-of-Expense Informational Listing** | $ 210,826,170 | $ 219,993,202 | $ 209,737,227 | $ 213,788,869 |

# BOND DEBT SERVICE PAYMENTS

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **Out of the General Revenue Fund:** | | | | |
| **A. Goal:** FINANCE CAPITAL PROJECTS<br>To provide funding to the Texas Public Finance Authority for the payment of general obligation bond debt service requirements. | | | | |
| **A.1.1. Strategy:** BOND DEBT SERVICE<br>Make general obligation bond debt service payments in compliance with bond covenants. | $ 8,113 | $ 358,164 | $ 828,792 | $ 1,144,221 |
| **Grand Total,** BOND DEBT SERVICE PAYMENTS | $ 8,113 | $ 358,164 | $ 828,792 | $ 1,144,221 |
| **Object-of-Expense Informational Listing:** | | | | |
| Operating Costs | $ 8,113 | $ 358,164 | $ 828,792 | $ 1,144,221 |
| **Total, Object-of-Expense Informational Listing** | $ 8,113 | $ 358,164 | $ 828,792 | $ 1,144,221 |

# LEASE PAYMENTS

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **Out of the General Revenue Fund:** | | | | |
| **A. Goal:** FINANCE CAPITAL PROJECTS<br>To provide funding to the Building and Procurement Commission for payment to the Texas Public Finance Authority for the payment of revenue bond debt service requirements. | | | | |
| **A.1.1. Strategy:** LEASE PAYMENTS - PUBLIC EDUCATION<br>Make lease payments to the Texas Public Finance Authority for the payment of revenue bond debt service requirements for public education agencies on facilities financed through the Texas Public Finance Authority. | $ 7,215,112 | $ 7,196,054 | $ 7,315,261 | $ 7,321,353 |
| **A.1.2. Strategy:** LEASE PAYMENTS - HIGHER EDUCATION<br>Make lease payments to the Texas Public Finance Authority for the payment of revenue bond debt service requirements for higher education agencies and institutions on facilities financed through the Texas Public Finance Authority. | $ 901,702 | $ 898,488 | $ 937,272 | $ 937,194 |
| **Total, Goal A:** FINANCE CAPITAL PROJECTS | $ 8,116,814 | $ 8,094,542 | $ 8,252,533 | $ 8,258,547 |
| **Grand Total,** LEASE PAYMENTS | $ 8,116,814 | $ 8,094,542 | $ 8,252,533 | $ 8,258,547 |
| **Object-of-Expense Informational Listing:** | | | | |
| Operating Costs | $ 8,116,814 | $ 8,094,542 | $ 8,252,533 | $ 8,258,547 |
| **Total, Object-of-Expense Informational Listing** | $ 8,116,814 | $ 8,094,542 | $ 8,252,533 | $ 8,258,547 |

# Article IV

**All Funds Summary by Agency (Biennial Difference)**
**78th Session Stage S10 , Riders Included** **ARTICLE IV - THE JUDICIARY**

| Agency Code | Agency Short Name | 2002 | 2003 | 2004 | 2005 | Biennial Difference |
|---|---|---|---|---|---|---|
| **General Revenue Funds** | | | | | | |
| 201 | SUPREME COURT OF TEXAS | $4,091,067 | $4,334,468 | $3,999,172 | $3,999,172 | ($427,191) |
| 211 | COURT OF CRIMINAL APPEALS | $4,488,199 | $4,828,411 | $4,098,517 | $4,098,517 | ($1,119,576) |
| 221 | 1ST CT APPEALS, HOUSTON | $2,661,662 | $2,790,037 | $2,667,970 | $2,667,971 | ($115,758) |
| 222 | 2ND CT APPEALS, FT. WORTH | $2,186,850 | $2,217,172 | $2,172,760 | $2,172,760 | ($58,502) |
| 223 | 3RD CT APPEALS, AUSTIN | $1,957,577 | $2,145,110 | $1,943,426 | $1,943,426 | ($215,835) |
| 224 | 4TH CT APPEALS, SAN ANTON | $2,117,629 | $2,163,113 | $2,115,888 | $2,115,888 | ($48,966) |
| 225 | 5TH CT APPEALS, DALLAS | $3,791,008 | $3,803,592 | $3,646,638 | $3,646,638 | ($301,324) |
| 226 | 6TH CT APPEALS, TEXARKANA | $1,056,864 | $1,187,130 | $1,044,748 | $1,044,748 | ($154,498) |
| 227 | 7TH CT APPEALS, AMARILLO | $1,513,476 | $1,554,856 | $1,404,068 | $1,404,068 | ($260,196) |
| 228 | 8TH CT APPEALS, EL PASO | $1,436,949 | $1,600,719 | $1,353,980 | $1,353,980 | ($329,708) |
| 229 | 9TH CT APPEALS, BEAUMONT | $1,120,868 | $1,135,889 | $1,097,743 | $1,097,743 | ($61,271) |
| 230 | 10TH CT APPEALS, WACO | $1,016,182 | $1,476,842 | $1,090,698 | $1,090,698 | ($311,628) |
| 231 | 11TH CT APPEALS, EASTLAND | $1,064,775 | $1,133,668 | $1,090,972 | $1,090,972 | ($16,499) |
| 232 | 12TH CT APPEALS, TYLER | $1,148,316 | $1,133,438 | $1,096,889 | $1,096,889 | ($87,976) |
| 233 | 13TH CT APPEALS, CORPUS | $2,033,075 | $2,039,875 | $1,934,646 | $1,934,646 | ($203,658) |
| 234 | 14TH CT APPEALS, HOUSTON | $2,775,434 | $2,745,491 | $2,757,405 | $2,757,405 | ($6,115) |
| 212 | OFFICE OF COURT ADMIN | $5,405,844 | $7,169,040 | $6,236,472 | $5,212,552 | ($1,125,860) |
| 213 | STATE PROSECUTING ATTNY | $350,870 | $352,233 | $307,607 | $307,608 | ($87,888) |
| 243 | STATE LAW LIBRARY | $925,191 | $913,191 | $804,292 | $804,292 | ($229,798) |
| 204 | COURT REPORTERS CERT BD | $167,888 | $180,406 | $152,435 | $152,322 | ($43,537) |
| 242 | COMM ON JUDICIAL CONDUCT | $881,285 | $981,285 | $889,875 | $889,874 | ($82,821) |
| 241 | DIST CTS-COMPT JUD SEC | $77,145,820 | $74,279,035 | $66,248,374 | $66,248,374 | ($18,928,107) |
| A04 | RETIREMENT & GROUP INS | $38,595,812 | $40,833,602 | $40,545,903 | $41,170,775 | $2,287,264 |
| B04 | SOCIAL SECURITY & BRP | $7,603,530 | $7,687,711 | $7,326,852 | $7,340,860 | ($623,529) |
| D04 | LEASE PAYMENTS | $2,234,739 | $2,232,875 | $2,449,031 | $2,450,906 | $432,323 |
| P04 | ART IV, SPECIAL PROVISION | $0 | $0 | $0 | $0 | $0 |
| | | **$167,770,910** | **$170,919,189** | **$158,476,361** | **$158,093,084** | **($22,120,654)** |
| **GR Dedicated Funds** | | | | | | |
| 212 | OFFICE OF COURT ADMIN | $8,168,842 | $14,460,503 | $13,333,448 | $13,063,815 | $3,767,918 |
| A04 | RETIREMENT & GROUP INS | $27,056 | $29,083 | $27,976 | $27,008 | ($1,155) |
| B04 | SOCIAL SECURITY & BRP | $17,060 | $17,318 | $17,266 | $17,383 | $271 |

**All Funds Summary by Agency (Biennial Difference)**
**78th Session Stage S10 , Riders Included** **ARTICLE IV - THE JUDICIARY**

| Agency Code | Agency Short Name | 2002 | 2003 | 2004 | 2005 | Biennial Difference |
|---|---|---|---|---|---|---|
| | | **$8,212,958** | **$14,506,904** | **$13,378,690** | **$13,108,206** | **$3,767,034** |
| **Federal Funds** | | | | | | |
| A04 | RETIREMENT & GROUP INS | $803 | $862 | $829 | $800 | ($36) |
| B04 | SOCIAL SECURITY & BRP | $487 | $497 | $497 | $502 | $15 |
| | | **$1,290** | **$1,359** | **$1,326** | **$1,302** | **($21)** |
| **Other Funds** | | | | | | |
| 201 | SUPREME COURT OF TEXAS | $2,379,374 | $3,751,458 | $6,950,000 | $3,250,000 | $4,069,168 |
| 211 | COURT OF CRIMINAL APPEALS | $9,756,129 | $8,781,255 | $8,958,755 | $8,733,755 | ($844,874) |
| 221 | 1ST CT APPEALS, HOUSTON | $31,000 | $31,000 | $0 | $0 | ($62,000) |
| 222 | 2ND CT APPEALS, FT. WORTH | $14,000 | $10,000 | $0 | $0 | ($24,000) |
| 223 | 3RD CT APPEALS, AUSTIN | $21,356 | $21,356 | $0 | $0 | ($42,712) |
| 224 | 4TH CT APPEALS, SAN ANTON | $24,000 | $24,000 | $0 | $0 | ($48,000) |
| 225 | 5TH CT APPEALS, DALLAS | $30,866 | $30,000 | $0 | $0 | ($60,866) |
| 226 | 6TH CT APPEALS, TEXARKANA | $15,758 | $10,000 | $0 | $0 | ($25,758) |
| 227 | 7TH CT APPEALS, AMARILLO | $15,235 | $15,235 | $0 | $0 | ($30,470) |
| 228 | 8TH CT APPEALS, EL PASO | $7,564 | $0 | $0 | $0 | ($7,564) |
| 229 | 9TH CT APPEALS, BEAUMONT | $10,500 | $9,500 | $0 | $0 | ($20,000) |
| 230 | 10TH CT APPEALS, WACO | $8,079 | $7,000 | $0 | $0 | ($15,079) |
| 231 | 11TH CT APPEALS, EASTLAND | $3,800 | $3,800 | $0 | $0 | ($7,600) |
| 232 | 12TH CT APPEALS, TYLER | $5,300 | $4,500 | $0 | $0 | ($9,800) |
| 233 | 13TH CT APPEALS, CORPUS | $12,500 | $0 | $0 | $0 | ($12,500) |
| 234 | 14TH CT APPEALS, HOUSTON | $24,109 | $0 | $0 | $0 | ($24,109) |
| 212 | OFFICE OF COURT ADMIN | $465,124 | $178,910 | $178,910 | $178,910 | ($286,214) |
| 243 | STATE LAW LIBRARY | $34,100 | $34,100 | $35,300 | $35,300 | $2,400 |
| 204 | COURT REPORTERS CERT BD | $437 | $0 | $0 | $0 | ($437) |
| 242 | COMM ON JUDICIAL CONDUCT | $0 | $0 | $0 | $0 | $0 |
| 241 | DIST CTS-COMPT JUD SEC | $16,539,498 | $20,203,743 | $22,854,210 | $23,412,210 | $9,523,179 |
| A04 | RETIREMENT & GROUP INS | $1,834,489 | $1,875,866 | $1,850,066 | $1,849,495 | ($10,794) |
| B04 | SOCIAL SECURITY & BRP | $561,258 | $570,585 | $569,406 | $573,833 | $11,396 |
| | | **$31,794,476** | **$35,562,308** | **$41,396,647** | **$38,033,503** | **$12,073,366** |

**All Funds Summary by Agency (Biennial Difference)**
**78th Session Stage S10 , Riders Included** **ARTICLE IV - THE JUDICIARY**

| Agency Code | Agency Short Name | 2002 | 2003 | 2004 | 2005 | Biennial Difference |
|---|---|---|---|---|---|---|
| **Interagency Contracts** | | | | | | |
| 201 | SUPREME COURT OF TEXAS | $1,626,983 | $3,000,000 | $0 | $0 | ($4,626,983) |
| 211 | COURT OF CRIMINAL APPEALS | $0 | $0 | $0 | $0 | $0 |
| 221 | 1ST CT APPEALS, HOUSTON | $0 | $0 | $0 | $0 | $0 |
| 222 | 2ND CT APPEALS, FT. WORTH | $54,720 | $54,720 | $0 | $0 | ($109,440) |
| 223 | 3RD CT APPEALS, AUSTIN | $19,000 | $36,000 | $0 | $0 | ($55,000) |
| 224 | 4TH CT APPEALS, SAN ANTON | $35,100 | $35,100 | $0 | $0 | ($70,200) |
| 225 | 5TH CT APPEALS, DALLAS | $0 | $0 | $0 | $0 | $0 |
| 228 | 8TH CT APPEALS, EL PASO | $29,816 | $27,000 | $0 | $0 | ($56,816) |
| 233 | 13TH CT APPEALS, CORPUS | $17,864 | $52,800 | $0 | $0 | ($70,664) |
| 234 | 14TH CT APPEALS, HOUSTON | $52,000 | $52,000 | $0 | $0 | ($104,000) |
| 212 | OFFICE OF COURT ADMIN | $5,402,235 | $5,377,346 | $5,819,576 | $5,913,382 | $953,377 |
| 243 | STATE LAW LIBRARY | $7,000 | $7,000 | $5,800 | $5,800 | ($2,400) |
| 242 | COMM ON JUDICIAL CONDUCT | $0 | $0 | $121,700 | $121,700 | $243,400 |
| | | **$7,244,718** | **$8,641,966** | **$5,947,076** | **$6,040,882** | **($3,898,726)** |
| **All Funds** | | | | | | |
| 201 | SUPREME COURT OF TEXAS | $8,097,424 | $11,085,926 | $10,949,172 | $7,249,172 | ($985,006) |
| 211 | COURT OF CRIMINAL APPEALS | $14,244,328 | $13,609,666 | $13,057,272 | $12,832,272 | ($1,964,450) |
| 221 | 1ST CT APPEALS, HOUSTON | $2,692,662 | $2,821,037 | $2,667,970 | $2,667,971 | ($177,758) |
| 222 | 2ND CT APPEALS, FT. WORTH | $2,255,570 | $2,281,892 | $2,172,760 | $2,172,760 | ($191,942) |
| 223 | 3RD CT APPEALS, AUSTIN | $1,997,933 | $2,202,466 | $1,943,426 | $1,943,426 | ($313,547) |
| 224 | 4TH CT APPEALS, SAN ANTON | $2,176,729 | $2,222,213 | $2,115,888 | $2,115,888 | ($167,166) |
| 225 | 5TH CT APPEALS, DALLAS | $3,821,874 | $3,833,592 | $3,646,638 | $3,646,638 | ($362,190) |
| 226 | 6TH CT APPEALS, TEXARKANA | $1,072,622 | $1,197,130 | $1,044,748 | $1,044,748 | ($180,256) |
| 227 | 7TH CT APPEALS, AMARILLO | $1,528,711 | $1,570,091 | $1,404,068 | $1,404,068 | ($290,666) |
| 228 | 8TH CT APPEALS, EL PASO | $1,474,329 | $1,627,719 | $1,353,980 | $1,353,980 | ($394,088) |
| 229 | 9TH CT APPEALS, BEAUMONT | $1,131,368 | $1,145,389 | $1,097,743 | $1,097,743 | ($81,271) |
| 230 | 10TH CT APPEALS, WACO | $1,024,261 | $1,483,842 | $1,090,698 | $1,090,698 | ($326,707) |
| 231 | 11TH CT APPEALS, EASTLAND | $1,068,575 | $1,137,468 | $1,090,972 | $1,090,972 | ($24,099) |
| 232 | 12TH CT APPEALS, TYLER | $1,153,616 | $1,137,938 | $1,096,889 | $1,096,889 | ($97,776) |
| 233 | 13TH CT APPEALS, CORPUS | $2,063,439 | $2,092,675 | $1,934,646 | $1,934,646 | ($286,822) |
| 234 | 14TH CT APPEALS, HOUSTON | $2,851,543 | $2,797,491 | $2,757,405 | $2,757,405 | ($134,224) |

**All Funds Summary by Agency (Biennial Difference)**
**78th Session Stage S10 , Riders Included** **ARTICLE IV - THE JUDICIARY**

| Agency Code | Agency Short Name | 2002 | 2003 | 2004 | 2005 | Biennial Difference |
|---|---|---|---|---|---|---|
| 212 | OFFICE OF COURT ADMIN | $19,442,045 | $27,185,799 | $25,568,406 | $24,368,659 | $3,309,221 |
| 213 | STATE PROSECUTING ATTNY | $350,870 | $352,233 | $307,607 | $307,608 | ($87,888) |
| 243 | STATE LAW LIBRARY | $966,291 | $954,291 | $845,392 | $845,392 | ($229,798) |
| 204 | COURT REPORTERS CERT BD | $168,325 | $180,406 | $152,435 | $152,322 | ($43,974) |
| 242 | COMM ON JUDICIAL CONDUCT | $881,285 | $981,285 | $1,011,575 | $1,011,574 | $160,579 |
| 241 | DIST CTS-COMPT JUD SEC | $93,685,318 | $94,482,778 | $89,102,584 | $89,660,584 | ($9,404,928) |
| A04 | RETIREMENT & GROUP INS | $40,458,160 | $42,739,413 | $42,424,774 | $43,048,078 | $2,275,279 |
| B04 | SOCIAL SECURITY & BRP | $8,182,335 | $8,276,111 | $7,914,021 | $7,932,578 | ($611,847) |
| D04 | LEASE PAYMENTS | $2,234,739 | $2,232,875 | $2,449,031 | $2,450,906 | $432,323 |
| P04 | ART IV, SPECIAL PROVISION | $0 | $0 | $0 | $0 | $0 |
| | All Funds, Subtotal | $215,024,352 | $229,631,726 | $219,200,100 | $215,276,977 | ($10,179,001) |
| | Less Interagency Contracts | $7,244,718 | $8,641,966 | $5,947,076 | $6,040,882 | ($3,898,726) |
| | **Article Total** | **$207,779,634** | **$220,989,760** | **$213,253,024** | **$209,236,095** | **($6,280,275)** |

# SUPREME COURT OF TEXAS

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** APPELLATE COURT OPERATIONS | | | | |
| **Outcome (Results/Impact):** | | | | |
| Disposition Rate | 101% | 107% | 105% | 105% |
| **A.1.1. Strategy:** APPELLATE COURT OPERATIONS | $ 4,097,796 | $ 4,339,468 | $ 3,999,172 | $ 3,999,172 |
| **Efficiencies:** | | | | |
| Average Number of Days since Filing of All Matters Pending in the Supreme Court | 115 | 112 | 100 | 100 |
| **A.1.2. Strategy:** BASIC CIVIL LEGAL SERVICES | $ 3,999,628 | $ 6,746,458 | $ 3,250,000 | $ 3,250,000 |
| **Total, Goal A:** APPELLATE COURT OPERATIONS | $ 8,097,424 | $ 11,085,926 | $ 7,249,172 | $ 7,249,172 |
| **Grand Total,** SUPREME COURT OF TEXAS | $ 8,097,424 | $ 11,085,926 | $ 7,249,172 | $ 7,249,172 |
| **Method of Financing:** | | | | |
| General Revenue Fund | $ 4,091,067 | $ 4,334,468 | $ 3,999,172 | $ 3,999,172 |
| Judicial Fund No. 573 | 2,373,374 | 3,746,458 | 3,250,000 | 3,250,000 |
| Appropriated Receipts | 6,000 | 5,000 | 0 | 0 |
| Interagency Contracts | 1,626,983 | 3,000,000 | 0 | 0 |
| **Total, Method of Financing** | $ 8,097,424 | $ 11,085,926 | $ 7,249,172 | $ 7,249,172 |
| **Number of Full-Time-Equivalent Positions (FTE):** | 65.8 | 68.0 | 65.0 | 65.0 |
| **Schedule of Exempt Positions:** | | | | |
| Chief Justice | $115,000 | $115,000 | $115,000 | $115,000 |
| Justice | (8) 113,000 | (8) 113,000 | (8) 113,000 | (8) 113,000 |
| **Supplemental Appropriations Made in Riders:** | $ 0 | $ 0 | $ 3,700,000 | $ 0 |

## SUPREME COURT OF TEXAS
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 3,717,116 | $ 3,827,580 | $ 3,676,932 | $ 3,676,932 |
| Other Personnel Costs | 46,201 | 70,000 | 64,280 | 64,280 |
| Operating Costs | 334,479 | 441,888 | 0 | 0 |
| Consumable Supplies | 0 | 0 | 45,000 | 45,000 |
| Travel | 0 | 0 | 10,000 | 10,000 |
| Rent - Machine and Other | 0 | 0 | 65,000 | 65,000 |
| Other Operating Expense | 0 | 0 | 137,960 | 137,960 |
| Grants | 3,999,628 | 6,746,458 | 6,950,000 | 3,250,000 |
| **Total, Object-of-Expense Informational Listing** | $ 8,097,424 | $ 11,085,926 | $ 10,949,172 | $ 7,249,172 |

## COURT OF CRIMINAL APPEALS

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** APPELLATE COURT OPERATIONS | | | | |
| **Outcome (Results/Impact):** | | | | |
| Disposition Rate for Petitions for Discretionary Review Which Are Granted | 53% | 53% | 79% | 79% |
| Disposition Rate for Death Penalty Cases | 42% | 43% | 37% | 37% |
| **A.1.1. Strategy:** APPELLATE COURT OPERATIONS | $ 4,314,425 | $ 4,650,911 | $ 4,098,517 | $ 4,098,517 |
| **Efficiencies:** | | | | |
| Average Time (in Days) from the Time Petitions for Discretionary Review Are Granted until Disposition | 359 | 357 | 282 | 282 |
| Average Time from Time Filed to Disposition in Death Penalty Cases | 735 | 735 | 638 | 638 |

# COURT OF CRIMINAL APPEALS
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **B. Goal:** JUDICIAL EDUCATION | | | | |
| **B.1.1. Strategy:** JUDICIAL EDUCATION | $ 9,929,903 | $ 8,958,755 | $ 8,733,755 | $ 8,733,755 |
| **Grand Total,** COURT OF CRIMINAL APPEALS | $ 14,244,328 | $ 13,609,666 | $ 12,832,272 | $ 12,832,272 |
| **Method of Financing:** | | | | |
| General Revenue Fund | $ 4,488,199 | $ 4,828,411 | $ 4,098,517 | $ 4,098,517 |
| Judicial and Court Personnel Training Fund No. 540 | 9,752,403 | 8,781,255 | 8,733,755 | 8,733,755 |
| Appropriated Receipts | 3,726 | 0 | 0 | 0 |
| Interagency Contracts | 0 | 0 | 0 | 0 |
| **Total, Method of Financing** | $ 14,244,328 | $ 13,609,666 | $ 12,832,272 | $ 12,832,272 |
| **Number of Full-Time-Equivalent Positions (FTE):** | 68.1 | 70.0 | 68.0 | 68.0 |
| **Schedule of Exempt Positions:** | | | | |
| Presiding Judge | $115,000 | $115,000 | $115,000 | $115,000 |
| Judge | (8) 113,000 | (8) 113,000 | (8) 113,000 | (8) 113,000 |
| **Supplemental Appropriations Made in Riders:** | $ 0 | $ 0 | $ 225,000 | $ 0 |
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 4,237,875 | $ 4,237,875 | $ 3,958,220 | $ 3,958,220 |
| Other Personnel Costs | 63,271 | 45,660 | 45,660 | 45,660 |
| Operating Costs | 273,031 | 244,638 | 172,996 | 172,996 |
| Grants | 9,667,969 | 8,721,576 | 8,880,396 | 8,655,396 |
| Capital Expenditures | 2,182 | 359,917 | 0 | 0 |
| **Total, Object-of-Expense Informational Listing** | $ 14,244,328 | $ 13,609,666 | $ 13,057,272 | $ 12,832,272 |

# FIRST COURT OF APPEALS DISTRICT, HOUSTON

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** APPELLATE COURT OPERATIONS | | | | |
| **Outcome (Results/Impact):** | | | | |
| Clearance Rate | 100.68% | 100% | 100% | 100% |
| Average Percent of Cases under Submission for More than 12 Months | 2.22% | 5% | 2.5% | 2.5% |
| Average Percent of Cases Filed but Not Yet Disposed for More than 24 Months | 2.5% | 5% | 2.5% | 2.5% |
| **A.1.1. Strategy:** APPELLATE COURT OPERATIONS | $ 2,692,662 | $ 2,821,037 | $ 2,667,970 | $ 2,667,971 |
| **Grand Total,** FIRST COURT OF APPEALS DISTRICT, HOUSTON | $ 2,692,662 | $ 2,821,037 | $ 2,667,970 | $ 2,667,971 |
| **Method of Financing:** | | | | |
| General Revenue Fund | $ 2,661,662 | $ 2,790,037 | $ 2,667,970 | $ 2,667,971 |
| Appropriated Receipts | 31,000 | 31,000 | 0 | 0 |
| Interagency Contracts | 0 | 0 | 0 | 0 |
| **Total, Method of Financing** | $ 2,692,662 | $ 2,821,037 | $ 2,667,970 | $ 2,667,971 |
| **Number of Full-Time-Equivalent Positions (FTE):** | 42.8 | 45.0 | 43.0 | 43.0 |
| **Schedule of Exempt Positions:** | | | | |
| Chief Justice | $107,850 | $107,850 | $107,850 | $107,850 |
| Justice | (8) 107,350 | (8) 107,350 | (8) 107,350 | (8) 107,350 |
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 2,505,712 | $ 2,641,350 | $ 2,550,082 | $ 2,550,083 |
| Other Personnel Costs | 25,465 | 25,000 | 31,600 | 31,600 |
| Operating Costs | 116,485 | 109,687 | 0 | 0 |
| Consumable Supplies | 0 | 0 | 11,000 | 11,000 |

## FIRST COURT OF APPEALS DISTRICT, HOUSTON
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| Travel | 0 | 0 | 8,000 | 8,000 |
| Rent - Machine and Other | 0 | 0 | 14,000 | 14,000 |
| Other Operating Expense | 0 | 0 | 53,288 | 53,288 |
| Capital Expenditures | 45,000 | 45,000 | 0 | 0 |
| **Total, Object-of-Expense Informational Listing** | $ 2,692,662 | $ 2,821,037 | $ 2,667,970 | $ 2,667,971 |

## SECOND COURT OF APPEALS DISTRICT, FORT WORTH

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** APPELLATE COURT OPERATIONS | | | | |
| **Outcome (Results/Impact):** | | | | |
| Clearance Rate | 101.98% | 100% | 100% | 100% |
| Average Percent of Cases under Submission for More than 12 Months | 2.01% | 1% | 1.5% | 1.5% |
| Average Percent of Cases Filed but Not Yet Disposed for More than 24 Months | .55% | .5% | .5% | .5% |
| **A.1.1. Strategy:** APPELLATE COURT OPERATIONS | $ 2,255,570 | $ 2,281,892 | $ 2,172,760 | $ 2,172,760 |
| **Grand Total,** SECOND COURT OF APPEALS DISTRICT, FORT WORTH | $ 2,255,570 | $ 2,281,892 | $ 2,172,760 | $ 2,172,760 |

## SECOND COURT OF APPEALS DISTRICT, FORT WORTH
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **Method of Financing:** | | | | |
| General Revenue Fund | $ 2,186,850 | $ 2,217,172 | $ 2,172,760 | $ 2,172,760 |
| Appropriated Receipts | 14,000 | 10,000 | 0 | 0 |
| Interagency Contracts | 54,720 | 54,720 | 0 | 0 |
| **Total, Method of Financing** | $ 2,255,570 | $ 2,281,892 | $ 2,172,760 | $ 2,172,760 |
| **Number of Full-Time-Equivalent Positions (FTE):** | 38.1 | 39.0 | 38.0 | 38.0 |
| **Schedule of Exempt Positions:** | | | | |
| Chief Justice | $107,850 | $107,850 | $107,850 | $107,850 |
| Justice | (6) 107,350 | (6) 107,350 | (6) 107,350 | (6) 107,350 |
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 2,065,457 | $ 2,093,078 | $ 2,034,313 | $ 2,034,312 |
| Other Personnel Costs | 15,100 | 13,800 | 14,000 | 14,000 |
| Operating Costs | 157,013 | 157,014 | 0 | 0 |
| Consumable Supplies | 0 | 0 | 12,526 | 12,527 |
| Travel | 0 | 0 | 15,000 | 15,000 |
| Rent - Building | 0 | 0 | 14 | 14 |
| Rent - Machine and Other | 0 | 0 | 928 | 928 |
| Other Operating Expense | 0 | 0 | 78,979 | 78,979 |
| Capital Expenditures | 18,000 | 18,000 | 17,000 | 17,000 |
| **Total, Object-of-Expense Informational Listing** | $ 2,255,570 | $ 2,281,892 | $ 2,172,760 | $ 2,172,760 |

# THIRD COURT OF APPEALS DISTRICT, AUSTIN

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** APPELLATE COURT OPERATIONS | | | | |
| **Outcome (Results/Impact):** | | | | |
| Clearance Rate | 102.9% | 102.68% | 100% | 100% |
| Average Percent of Cases under Submission for More than 12 Months | 3.04% | 1.75% | 0% | 0% |
| Average Percent of Cases Filed but Not Yet Disposed for More than 24 Months | .38% | .27% | 0% | 0% |
| **A.1.1. Strategy:** APPELLATE COURT OPERATIONS | $ 1,997,933 | $ 2,202,466 | $ 1,943,426 | $ 1,943,426 |
| **Grand Total,** THIRD COURT OF APPEALS DISTRICT, AUSTIN | $ 1,997,933 | $ 2,202,466 | $ 1,943,426 | $ 1,943,426 |
| **Method of Financing:** | | | | |
| General Revenue Fund | $ 1,957,577 | $ 2,145,110 | $ 1,943,426 | $ 1,943,426 |
| Appropriated Receipts | 21,356 | 21,356 | 0 | 0 |
| Interagency Contracts | 19,000 | 36,000 | 0 | 0 |
| **Total, Method of Financing** | $ 1,997,933 | $ 2,202,466 | $ 1,943,426 | $ 1,943,426 |
| **Number of Full-Time-Equivalent Positions (FTE):** | 31.0 | 33.0 | 32.0 | 32.0 |
| **Schedule of Exempt Positions:** | | | | |
| Chief Justice | $107,850 | $107,850 | $107,850 | $107,850 |
| Justice | (5) 107,350 | (5) 107,350 | (5) 107,350 | (5) 107,350 |
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 1,825,672 | $ 1,975,024 | $ 1,833,336 | $ 1,833,336 |
| Other Personnel Costs | 27,949 | 61,655 | 14,550 | 14,550 |
| Operating Costs | 109,518 | 89,687 | 0 | 0 |
| Consumable Supplies | 0 | 0 | 7,900 | 7,900 |

## THIRD COURT OF APPEALS DISTRICT, AUSTIN
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| Travel | 0 | 0 | 6,000 | 6,000 |
| Rent - Machine and Other | 0 | 0 | 8,640 | 8,640 |
| Other Operating Expense | 0 | 0 | 41,000 | 41,000 |
| Capital Expenditures | 34,794 | 76,100 | 32,000 | 32,000 |
| **Total, Object-of-Expense Informational Listing** | $ 1,997,933 | $ 2,202,466 | $ 1,943,426 | $ 1,943,426 |

## FOURTH COURT OF APPEALS DISTRICT, SAN ANTONIO

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** APPELLATE COURT OPERATIONS | | | | |
| **Outcome (Results/Impact):** | | | | |
| Clearance Rate | 100.31% | 100% | 100% | 100% |
| Average Percent of Cases under Submission for More than 12 Months | 0% | 0% | 1% | 1% |
| Average Percent of Cases Filed but Not Yet Disposed for More than 24 Months | 1.37% | 0% | 1% | 1% |
| **A.1.1. Strategy:** APPELLATE COURT OPERATIONS | $ 2,176,729 | $ 2,222,213 | $ 2,115,888 | $ 2,115,888 |
| **Grand Total,** FOURTH COURT OF APPEALS DISTRICT, SAN ANTONIO | $ 2,176,729 | $ 2,222,213 | $ 2,115,888 | $ 2,115,888 |

## FOURTH COURT OF APPEALS DISTRICT, SAN ANTONIO
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **Method of Financing:** | | | | |
| General Revenue Fund | $ 2,117,629 | $ 2,163,113 | $ 2,115,888 | $ 2,115,888 |
| Appropriated Receipts | 24,000 | 24,000 | 0 | 0 |
| Interagency Contracts | 35,100 | 35,100 | 0 | 0 |
| **Total, Method of Financing** | $ 2,176,729 | $ 2,222,213 | $ 2,115,888 | $ 2,115,888 |
| **Number of Full-Time-Equivalent Positions (FTE):** | 35.1 | 35.0 | 35.0 | 35.0 |
| **Schedule of Exempt Positions:** | | | | |
| Chief Justice | $107,850 | $107,850 | $107,850 | $107,850 |
| Justice | (6) 107,350 | (6) 107,350 | (6) 107,350 | (6) 107,350 |
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 2,033,707 | $ 2,049,855 | $ 2,028,801 | $ 2,056,817 |
| Other Personnel Costs | 11,400 | 12,720 | 12,076 | 8,071 |
| Operating Costs | 106,122 | 123,218 | 68,000 | 50,000 |
| Capital Expenditures | 25,500 | 36,420 | 7,011 | 1,000 |
| **Total, Object-of-Expense Informational Listing** | $ 2,176,729 | $ 2,222,213 | $ 2,115,888 | $ 2,115,888 |

# FIFTH COURT OF APPEALS DISTRICT, DALLAS

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** APPELLATE COURT OPERATIONS | | | | |
| **Outcome (Results/Impact):** | | | | |
| Clearance Rate | 109.35% | 100% | 100% | 100% |
| Average Percent of Cases under Submission for More than 12 Months | 2.9% | 5% | 4% | 4% |
| Average Percent of Cases Filed but Not Yet Disposed for More than 24 Months | 1.65% | 5% | 1% | 1% |
| **A.1.1. Strategy:** APPELLATE COURT OPERATIONS | $ 3,821,874 | $ 3,833,592 | $ 3,646,638 | $ 3,646,638 |
| **Grand Total,** FIFTH COURT OF APPEALS DISTRICT, DALLAS | $ 3,821,874 | $ 3,833,592 | $ 3,646,638 | $ 3,646,638 |
| **Method of Financing:** | | | | |
| General Revenue Fund | $ 3,791,008 | $ 3,803,592 | $ 3,646,638 | $ 3,646,638 |
| Appropriated Receipts | 30,866 | 30,000 | 0 | 0 |
| Interagency Contracts | 0 | 0 | 0 | 0 |
| **Total, Method of Financing** | $ 3,821,874 | $ 3,833,592 | $ 3,646,638 | $ 3,646,638 |
| **Number of Full-Time-Equivalent Positions (FTE):** | 54.7 | 57.0 | 53.5 | 53.5 |
| **Schedule of Exempt Positions:** | | | | |
| Chief Justice | $107,850 | $107,850 | $107,850 | $107,850 |
| Justice | (12) 107,350 | (12) 107,350 | (12) 107,350 | (12) 107,350 |
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 3,414,391 | $ 3,490,790 | $ 3,485,685 | $ 3,485,685 |
| Other Personnel Costs | 23,324 | 24,000 | 24,000 | 24,000 |
| Operating Costs | 367,758 | 306,802 | 136,953 | 136,953 |
| Capital Expenditures | 16,401 | 12,000 | 0 | 0 |
| **Total, Object-of-Expense Informational Listing** | $ 3,821,874 | $ 3,833,592 | $ 3,646,638 | $ 3,646,638 |

# SIXTH COURT OF APPEALS DISTRICT, TEXARKANA

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** APPELLATE COURT OPERATIONS | | | | |
| **Outcome (Results/Impact):** | | | | |
| Clearance Rate | 91.51% | 100% | 100% | 100% |
| Average Percent of Cases under Submission for More than 12 Months | 0% | 0% | 0% | 0% |
| Average Percent of Cases Filed but Not Yet Disposed for More than 24 Months | .03% | 0% | 0% | 0% |
| **A.1.1. Strategy:** APPELLATE COURT OPERATIONS | $ 1,072,622 | $ 1,197,130 | $ 1,044,748 | $ 1,044,748 |
| **Grand Total,** SIXTH COURT OF APPEALS DISTRICT, TEXARKANA | $ 1,072,622 | $ 1,197,130 | $ 1,044,748 | $ 1,044,748 |
| **Method of Financing:** | | | | |
| General Revenue Fund | $ 1,056,864 | $ 1,187,130 | $ 1,044,748 | $ 1,044,748 |
| Appropriated Receipts | 15,758 | 10,000 | 0 | 0 |
| **Total, Method of Financing** | $ 1,072,622 | $ 1,197,130 | $ 1,044,748 | $ 1,044,748 |
| **Number of Full-Time-Equivalent Positions (FTE):** | 17.3 | 17.5 | 17.5 | 17.5 |
| **Schedule of Exempt Positions:** | | | | |
| Chief Justice | $107,850 | $107,850 | $107,850 | $107,850 |
| Justice | (2) 107,350 | (2) 107,350 | (2) 107,350 | (2) 107,350 |
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 942,761 | $ 969,255 | $ 982,759 | $ 982,758 |
| Other Personnel Costs | 5,780 | 6,000 | 6,180 | 7,400 |
| Operating Costs | 75,081 | 156,875 | 0 | 0 |
| Consumable Supplies | 0 | 0 | 6,000 | 6,000 |

## SIXTH COURT OF APPEALS DISTRICT, TEXARKANA
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| Utilities | 0 | 0 | 8,000 | 8,000 |
| Travel | 0 | 0 | 11,000 | 11,000 |
| Rent - Building | 0 | 0 | 2,400 | 2,400 |
| Rent - Machine and Other | 0 | 0 | 1,200 | 1,200 |
| Other Operating Expense | 0 | 0 | 27,209 | 25,990 |
| Capital Expenditures | 49,000 | 65,000 | 0 | 0 |
| **Total, Object-of-Expense Informational Listing** | $ 1,072,622 | $ 1,197,130 | $ 1,044,748 | $ 1,044,748 |

## SEVENTH COURT OF APPEALS DISTRICT, AMARILLO

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** APPELLATE COURT OPERATIONS | | | | |
| **Outcome (Results/Impact):** | | | | |
| Clearance Rate | 105.77% | 100% | 100% | 100% |
| Average Percent of Cases under Submission for More than 12 Months | 11.5% | 0% | 1% | 1% |
| Average Percent of Cases Filed but Not Yet Disposed for More than 24 Months | 4.91% | 0% | 1% | 1% |
| **A.1.1. Strategy:** APPELLATE COURT OPERATIONS | $ 1,528,711 | $ 1,570,091 | $ 1,404,068 | $ 1,404,068 |
| **Grand Total,** SEVENTH COURT OF APPEALS DISTRICT, AMARILLO | $ 1,528,711 | $ 1,570,091 | $ 1,404,068 | $ 1,404,068 |

## SEVENTH COURT OF APPEALS DISTRICT, AMARILLO
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **Method of Financing:** | | | | |
| General Revenue Fund | $ 1,513,476 | $ 1,554,856 | $ 1,404,068 | $ 1,404,068 |
| Appropriated Receipts | 15,235 | 15,235 | 0 | 0 |
| **Total, Method of Financing** | $ 1,528,711 | $ 1,570,091 | $ 1,404,068 | $ 1,404,068 |
| **Number of Full-Time-Equivalent Positions (FTE):** | 21.9 | 22.5 | 21.5 | 21.5 |
| **Schedule of Exempt Positions:** | | | | |
| Chief Justice | $107,850 | $107,850 | $107,850 | $107,850 |
| Justice | (3) 107,350 | (3) 107,350 | (3) 107,350 | (3) 107,350 |
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 1,258,131 | $ 1,329,887 | $ 1,308,452 | $ 1,308,451 |
| Other Personnel Costs | 61,619 | 74,282 | 10,000 | 10,000 |
| Operating Costs | 190,138 | 153,922 | 0 | 0 |
| Consumable Supplies | 0 | 0 | 12,500 | 12,500 |
| Utilities | 0 | 0 | 4,500 | 4,500 |
| Travel | 0 | 0 | 10,500 | 10,500 |
| Rent - Machine and Other | 0 | 0 | 500 | 500 |
| Other Operating Expense | 0 | 0 | 57,616 | 57,617 |
| Capital Expenditures | 18,823 | 12,000 | 0 | 0 |
| **Total, Object-of-Expense Informational Listing** | $ 1,528,711 | $ 1,570,091 | $ 1,404,068 | $ 1,404,068 |

# EIGHTH COURT OF APPEALS DISTRICT, EL PASO

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** APPELLATE COURT OPERATIONS | | | | |
| **Outcome (Results/Impact):** | | | | |
| Clearance Rate | 100.36% | 100% | 100% | 100% |
| Average Percent of Cases under Submission for More than 12 Months | 4.49% | 0% | 0% | 0% |
| Average Percent of Cases Filed but Not Yet Disposed for More than 24 Months | 1.87% | 0% | 0% | 0% |
| **A.1.1. Strategy:** APPELLATE COURT OPERATIONS | $ 1,474,329 | $ 1,627,719 | $ 1,353,980 | $ 1,353,980 |
| **Grand Total,** EIGHTH COURT OF APPEALS DISTRICT, EL PASO | $ 1,474,329 | $ 1,627,719 | $ 1,353,980 | $ 1,353,980 |
| **Method of Financing:** | | | | |
| General Revenue Fund | $ 1,436,949 | $ 1,600,719 | $ 1,353,980 | $ 1,353,980 |
| Appropriated Receipts | 7,564 | 0 | 0 | 0 |
| Interagency Contracts | 29,816 | 27,000 | 0 | 0 |
| **Total, Method of Financing** | $ 1,474,329 | $ 1,627,719 | $ 1,353,980 | $ 1,353,980 |
| **Number of Full-Time-Equivalent Positions (FTE):** | 22.4 | 23.5 | 22.0 | 22.0 |
| **Schedule of Exempt Positions:** | | | | |
| Chief Justice | $107,850 | $107,850 | $107,850 | $107,850 |
| Justice | (3) 107,350 | (3) 107,350 | (3) 107,350 | (3) 107,350 |
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 1,286,494 | $ 1,340,000 | $ 1,285,194 | $ 1,285,194 |
| Other Personnel Costs | 13,760 | 45,000 | 11,000 | 12,000 |
| Operating Costs | 162,575 | 223,719 | 57,786 | 56,786 |
| Capital Expenditures | 11,500 | 19,000 | 0 | 0 |
| **Total, Object-of-Expense Informational Listing** | $ 1,474,329 | $ 1,627,719 | $ 1,353,980 | $ 1,353,980 |

# NINTH COURT OF APPEALS DISTRICT, BEAUMONT

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** APPELLATE COURT OPERATIONS | | | | |
| **Outcome (Results/Impact):** | | | | |
| Clearance Rate | 100% | 100% | 100% | 100% |
| Average Percent of Cases under Submission for More than 12 Months | 0% | 0% | 0% | 0% |
| Average Percent of Cases Filed but Not Yet Disposed for More than 24 Months | .03% | 0% | 0% | 0% |
| **A.1.1. Strategy:** APPELLATE COURT OPERATIONS | $ 1,131,368 | $ 1,145,389 | $ 1,097,743 | $ 1,097,743 |
| **Grand Total,** NINTH COURT OF APPEALS DISTRICT, BEAUMONT | $ 1,131,368 | $ 1,145,389 | $ 1,097,743 | $ 1,097,743 |
| **Method of Financing:** | | | | |
| General Revenue Fund | $ 1,120,868 | $ 1,135,889 | $ 1,097,743 | $ 1,097,743 |
| Appropriated Receipts | 10,500 | 9,500 | 0 | 0 |
| **Total, Method of Financing** | $ 1,131,368 | $ 1,145,389 | $ 1,097,743 | $ 1,097,743 |
| **Number of Full-Time-Equivalent Positions (FTE):** | 16.8 | 17.0 | 17.0 | 17.0 |
| **Schedule of Exempt Positions:** | | | | |
| Chief Justice | $107,850 | $107,850 | $107,850 | $107,850 |
| Justice | (2) 107,350 | (2) 107,350 | (2) 107,350 | (2) 107,350 |
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 1,068,868 | $ 1,082,889 | $ 1,067,863 | $ 1,067,863 |
| Other Personnel Costs | 10,000 | 10,000 | 10,360 | 11,700 |
| Operating Costs | 50,000 | 50,000 | 0 | 0 |

## NINTH COURT OF APPEALS DISTRICT, BEAUMONT
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| Consumable Supplies | 0 | 0 | 4,000 | 4,000 |
| Travel | 0 | 0 | 6,000 | 6,000 |
| Other Operating Expense | 0 | 0 | 9,520 | 8,180 |
| Capital Expenditures | 2,500 | 2,500 | 0 | 0 |
| **Total, Object-of-Expense Informational Listing** | $ 1,131,368 | $ 1,145,389 | $ 1,097,743 | $ 1,097,743 |

## TENTH COURT OF APPEALS DISTRICT, WACO

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** APPELLATE COURT OPERATIONS | | | | |
| **Outcome (Results/Impact):** | | | | |
| Clearance Rate | 101.56% | 100% | 100% | 100% |
| Average Percent of Cases under Submission for More than 12 Months | 5.65% | 0% | 2% | 2% |
| Average Percent of Cases Filed but Not Yet Disposed for More than 24 Months | 2.17% | 0% | 3% | 3% |
| **A.1.1. Strategy:** APPELLATE COURT OPERATIONS | $ 1,024,261 | $ 1,483,842 | $ 1,090,698 | $ 1,090,698 |
| **Grand Total,** TENTH COURT OF APPEALS DISTRICT, WACO | $ 1,024,261 | $ 1,483,842 | $ 1,090,698 | $ 1,090,698 |

## TENTH COURT OF APPEALS DISTRICT, WACO
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **Method of Financing:** | | | | |
| General Revenue Fund | $ 1,016,182 | $ 1,476,842 | $ 1,090,698 | $ 1,090,698 |
| Appropriated Receipts | 8,079 | 7,000 | 0 | 0 |
| **Total, Method of Financing** | $ 1,024,261 | $ 1,483,842 | $ 1,090,698 | $ 1,090,698 |
| **Number of Full-Time-Equivalent Positions (FTE):** | 16.2 | 17.0 | 17.0 | 17.0 |
| **Schedule of Exempt Positions:** | | | | |
| Chief Justice | $107,850 | $107,850 | $107,850 | $107,850 |
| Justice | (2) 107,350 | (2) 107,350 | (2) 107,350 | (2) 107,350 |
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 898,301 | $ 972,578 | $ 948,088 | $ 948,088 |
| Other Personnel Costs | 4,000 | 4,520 | 5,000 | 5,000 |
| Operating Costs | 116,660 | 184,744 | 0 | 0 |
| Consumable Supplies | 0 | 0 | 12,000 | 12,000 |
| Utilities | 0 | 0 | 3,500 | 3,500 |
| Travel | 0 | 0 | 12,000 | 12,000 |
| Rent - Building | 0 | 0 | 1,620 | 1,620 |
| Rent - Machine and Other | 0 | 0 | 1,180 | 1,180 |
| Other Operating Expense | 0 | 0 | 102,310 | 102,310 |
| Capital Expenditures | 5,300 | 322,000 | 5,000 | 5,000 |
| **Total, Object-of-Expense Informational Listing** | $ 1,024,261 | $ 1,483,842 | $ 1,090,698 | $ 1,090,698 |

# ELEVENTH COURT OF APPEALS DISTRICT, EASTLAND

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** APPELLATE COURT OPERATIONS | | | | |
| **Outcome (Results/Impact):** | | | | |
| Clearance Rate | 100.66% | 100% | 100% | 100% |
| Average Percent of Cases under Submission for More than 12 Months | 2.29% | 0% | 0% | 0% |
| Average Percent of Cases Filed but Not Yet Disposed for More than 24 Months | .33% | 0% | 0% | 0% |
| **A.1.1. Strategy:** APPELLATE COURT OPERATIONS | $ 1,068,575 | $ 1,137,468 | $ 1,090,972 | $ 1,090,972 |
| **Grand Total,** ELEVENTH COURT OF APPEALS DISTRICT, EASTLAND | $ 1,068,575 | $ 1,137,468 | $ 1,090,972 | $ 1,090,972 |
| **Method of Financing:** | | | | |
| General Revenue Fund | $ 1,064,775 | $ 1,133,668 | $ 1,090,972 | $ 1,090,972 |
| Appropriated Receipts | 3,800 | 3,800 | 0 | 0 |
| **Total, Method of Financing** | $ 1,068,575 | $ 1,137,468 | $ 1,090,972 | $ 1,090,972 |
| **Number of Full-Time-Equivalent Positions (FTE):** | 17.3 | 18.0 | 18.0 | 18.0 |
| **Schedule of Exempt Positions:** | | | | |
| Chief Justice | $107,850 | $107,850 | $107,850 | $107,850 |
| Justice | (2) 107,350 | (2) 107,350 | (2) 107,350 | (2) 107,350 |
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 921,695 | $ 942,128 | $ 1,090,972 | $ 1,090,972 |
| Other Personnel Costs | 9,580 | 11,040 | 0 | 0 |
| Operating Costs | 137,300 | 139,300 | 0 | 0 |
| Capital Expenditures | 0 | 45,000 | 0 | 0 |
| **Total, Object-of-Expense Informational Listing** | $ 1,068,575 | $ 1,137,468 | $ 1,090,972 | $ 1,090,972 |

# TWELFTH COURT OF APPEALS DISTRICT, TYLER

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** APPELLATE COURT OPERATIONS | | | | |
| **Outcome (Results/Impact):** | | | | |
| Clearance Rate | 102.99% | 100% | 100% | 100% |
| Average Percent of Cases under Submission for More than 12 Months | 0% | 0% | 2% | 2% |
| Average Percent of Cases Filed but Not Yet Disposed for More than 24 Months | 0% | 0% | 0% | 0% |
| **A.1.1. Strategy:** APPELLATE COURT OPERATIONS | $ 1,153,616 | $ 1,137,938 | $ 1,096,889 | $ 1,096,889 |
| **Grand Total,** TWELFTH COURT OF APPEALS DISTRICT, TYLER | $ 1,153,616 | $ 1,137,938 | $ 1,096,889 | $ 1,096,889 |
| **Method of Financing:** | | | | |
| General Revenue Fund | $ 1,148,316 | $ 1,133,438 | $ 1,096,889 | $ 1,096,889 |
| Appropriated Receipts | 5,300 | 4,500 | 0 | 0 |
| **Total, Method of Financing** | $ 1,153,616 | $ 1,137,938 | $ 1,096,889 | $ 1,096,889 |
| **Number of Full-Time-Equivalent Positions (FTE):** | 15.9 | 16.0 | 16.0 | 16.0 |
| **Schedule of Exempt Positions:** | | | | |
| Chief Justice | $107,850 | $107,850 | $107,850 | $107,850 |
| Justice | (2) 107,350 | (2) 107,350 | (2) 107,350 | (2) 107,350 |
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 1,018,329 | $ 1,029,959 | $ 1,034,798 | $ 1,034,799 |
| Other Personnel Costs | 4,920 | 4,920 | 5,520 | 5,520 |
| Operating Costs | 115,367 | 88,059 | 23,518 | 23,518 |
| Consumable Supplies | 0 | 0 | 6,800 | 6,800 |

## TWELFTH COURT OF APPEALS DISTRICT, TYLER
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| Travel | 0 | 0 | 5,500 | 5,500 |
| Rent - Machine and Other | 0 | 0 | 6,853 | 6,853 |
| Other Operating Expense | 0 | 0 | 5,102 | 5,102 |
| Capital Expenditures | 15,000 | 15,000 | 8,798 | 8,797 |
| **Total, Object-of-Expense Informational Listing** | $ 1,153,616 | $ 1,137,938 | $ 1,096,889 | $ 1,096,889 |

## THIRTEENTH COURT OF APPEALS DISTRICT, CORPUS CHRISTI

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** APPELLATE COURT OPERATIONS | | | | |
| **Outcome (Results/Impact):** | | | | |
| Clearance Rate | 105.14% | 100% | 100% | 100% |
| Average Percent of Cases under Submission for More than 12 Months | 4.48% | 0% | 5% | 5% |
| Average Percent of Cases Filed but Not Yet Disposed for More than 24 Months | 4.13% | 0% | 4% | 4% |
| **A.1.1. Strategy:** APPELLATE COURT OPERATIONS | $ 2,063,439 | $ 2,092,675 | $ 1,934,646 | $ 1,934,646 |
| **Grand Total,** THIRTEENTH COURT OF APPEALS DISTRICT, CORPUS CHRISTI | $ 2,063,439 | $ 2,092,675 | $ 1,934,646 | $ 1,934,646 |

## THIRTEENTH COURT OF APPEALS DISTRICT, CORPUS CHRISTI
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **Method of Financing:** | | | | |
| General Revenue Fund | $ 2,033,075 | $ 2,039,875 | $ 1,934,646 | $ 1,934,646 |
| Appropriated Receipts | 12,500 | 0 | 0 | 0 |
| Interagency Contracts | 17,864 | 52,800 | 0 | 0 |
| **Total, Method of Financing** | $ 2,063,439 | $ 2,092,675 | $ 1,934,646 | $ 1,934,646 |
| **Number of Full-Time-Equivalent Positions (FTE):** | 31.6 | 33.0 | 32.0 | 32.0 |
| **Schedule of Exempt Positions:** | | | | |
| Chief Justice | $107,850 | $107,850 | $107,850 | $107,850 |
| Justice | (5) 107,350 | (5) 107,350 | (5) 107,350 | (5) 107,350 |
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 1,857,662 | $ 1,910,456 | $ 1,845,157 | $ 1,845,156 |
| Other Personnel Costs | 15,831 | 11,420 | 10,560 | 10,560 |
| Operating Costs | 151,446 | 132,299 | 41,500 | 41,500 |
| Consumable Supplies | 0 | 0 | 4,149 | 4,150 |
| Utilities | 0 | 0 | 16,800 | 16,800 |
| Travel | 0 | 0 | 15,000 | 15,000 |
| Rent - Machine and Other | 0 | 0 | 1,480 | 1,480 |
| Capital Expenditures | 38,500 | 38,500 | 0 | 0 |
| **Total, Object-of-Expense Informational Listing** | $ 2,063,439 | $ 2,092,675 | $ 1,934,646 | $ 1,934,646 |

# FOURTEENTH COURT OF APPEALS DISTRICT, HOUSTON

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** APPELLATE COURT OPERATIONS | | | | |
| **Outcome (Results/Impact):** | | | | |
| Clearance Rate | 106.3% | 100% | 100% | 100% |
| Average Percent of Cases under Submission for More than 12 Months | 4.09% | 5% | 4% | 4% |
| Average Percent of Cases Filed but Not Yet Disposed for More than 24 Months | 2.78% | 3% | 4% | 4% |
| **A.1.1. Strategy:** APPELLATE COURT OPERATIONS | $ 2,851,543 | $ 2,797,491 | $ 2,757,405 | $ 2,757,405 |
| **Grand Total,** FOURTEENTH COURT OF APPEALS DISTRICT, HOUSTON | $ 2,851,543 | $ 2,797,491 | $ 2,757,405 | $ 2,757,405 |
| **Method of Financing:** | | | | |
| General Revenue Fund | $ 2,775,434 | $ 2,745,491 | $ 2,757,405 | $ 2,757,405 |
| Appropriated Receipts | 24,109 | 0 | 0 | 0 |
| Interagency Contracts | 52,000 | 52,000 | 0 | 0 |
| **Total, Method of Financing** | $ 2,851,543 | $ 2,797,491 | $ 2,757,405 | $ 2,757,405 |
| **Number of Full-Time-Equivalent Positions (FTE):** | 42.3 | 43.0 | 43.0 | 43.0 |
| **Schedule of Exempt Positions:** | | | | |
| Chief Justice | $107,850 | $107,850 | $107,850 | $107,850 |
| Justice | (8) 107,350 | (8) 107,350 | (8) 107,350 | (8) 107,350 |
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 2,572,270 | $ 2,572,270 | $ 2,555,072 | $ 2,555,072 |
| Other Personnel Costs | 39,685 | 29,910 | 16,210 | 16,210 |
| Operating Costs | 204,960 | 162,598 | 155,410 | 155,410 |
| Capital Expenditures | 34,628 | 32,713 | 30,713 | 30,713 |
| **Total, Object-of-Expense Informational Listing** | $ 2,851,543 | $ 2,797,491 | $ 2,757,405 | $ 2,757,405 |

# OFFICE OF COURT ADMINISTRATION, TEXAS JUDICIAL COUNCIL

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** PROCESSES AND INFORMATION | | | | |
| Improve processes and report information. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Number of New Collections Programs Implemented or Existing Programs Expanded | 4 | 6 | 12 | 12 |
| Percent of Entities Reporting Case Statistics Electronically | 6% | 16% | 25% | 38% |
| Percent of Counties Receiving State Funds for Indigent Defense | 93.7% | 94% | 94% | 94% |
| **A.1.1. Strategy:** COURT ADMINISTRATION | $ 2,383,408 | $ 2,158,728 | $ 2,066,457 | $ 2,067,727 |
| **A.1.2. Strategy:** INFORMATION TECHNOLOGY | $ 2,624,264 | $ 4,042,315 | $ 3,253,416 | $ 2,229,416 |
| **A.1.3. Strategy:** DOCKET EQUALIZATION | $ 23,665 | $ 45,665 | $ 25,000 | $ 25,000 |
| Equalization of the courts of appeals dockets. | | | | |
| **A.1.4. Strategy:** ASSIST ADMIN JUDICIAL REGIONS | $ 211,649 | $ 204,887 | $ 179,390 | $ 179,470 |
| Assistance to the administrative judicial regions. | | | | |
| **A.1.5. Strategy:** INDIGENT DEFENSE | $ 7,649,286 | $ 13,202,975 | $ 11,956,913 | $ 11,956,912 |
| Indigent defense standards and services. | | | | |
| **Total, Goal A:** PROCESSES AND INFORMATION | $ 12,892,272 | $ 19,654,570 | $ 17,481,176 | $ 16,458,525 |
| **B. Goal:** SPECIALIZED COURT PROGRAMS | | | | |
| Complete specialized court program cases. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Title IV-D Case Disposition Rate | 100% | 100% | 100% | 100% |
| **B.1.1. Strategy:** TITLE IV-D MASTERS/ASSISTANTS PROG | $ 5,127,854 | $ 5,287,839 | $ 5,661,596 | $ 5,754,132 |
| Title IV-D Masters and Assistants Program. | | | | |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **B.1.2. Strategy:** FOSTER CARE COURTS PROGRAM | $ 1,421,919 | $ 2,243,390 | $ 1,933,002 | $ 1,933,002 |
| **Output (Volume):** | | | | |
| Number of Children Who Have Received a Final Order | 0 | 1,464 | 1,440 | 1,440 |
| **Total, Goal B:** SPECIALIZED COURT PROGRAMS | $ 6,549,773 | $ 7,531,229 | $ 7,594,598 | $ 7,687,134 |
| **Grand Total,** OFFICE OF COURT ADMINISTRATION, TEXAS JUDICIAL COUNCIL | $ 19,442,045 | $ 27,185,799 | $ 25,075,774 | $ 24,145,659 |
| **Method of Financing:** | | | | |
| General Revenue Fund | $ 5,405,844 | $ 7,169,040 | $ 6,013,472 | $ 4,989,552 |
| General Revenue Fund - Dedicated | | | | |
| Compensation to Victims of Crime Account No. 469 | 519,556 | 1,257,528 | 1,106,903 | 1,106,903 |
| Fair Defense Account No. 5073 | 7,649,286 | 13,202,975 | 11,956,913 | 11,956,912 |
| Subtotal, General Revenue Fund - Dedicated | $ 8,168,842 | $ 14,460,503 | $ 13,063,816 | $ 13,063,815 |
| Other Funds | | | | |
| Appropriated Receipts | 14,936 | 0 | 0 | 0 |
| Interagency Contracts | 5,402,235 | 5,377,346 | 5,819,576 | 5,913,382 |
| Criminal Justice Grants | 450,188 | 178,910 | 178,910 | 178,910 |
| Subtotal, Other Funds | $ 5,867,359 | $ 5,556,256 | $ 5,998,486 | $ 6,092,292 |
| **Total, Method of Financing** | $ 19,442,045 | $ 27,185,799 | $ 25,075,774 | $ 24,145,659 |
| **Number of Full-Time-Equivalent Positions (FTE):** | 156.5 | 172.0 | 179.0 | 179.0 |

## OFFICE OF COURT ADMINISTRATION, TEXAS JUDICIAL COUNCIL
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **Number of FTEs in Riders:** | 0.0 | 0.0 | 3.0 | 3.0 |
| **Schedule of Exempt Positions:** | | | | |
| Administrative Director, Group 4 | $98,000 | $98,000 | $98,000 | $98,000 |
| **Supplemental Appropriations Made in Riders:** | $ 0 | $ 0 | $ 492,632 | $ 223,000 |
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 8,407,238 | $ 9,276,506 | $ 9,999,113 | $ 10,088,470 |
| Other Personnel Costs | 290,559 | 238,349 | 136,854 | 140,114 |
| Operating Costs | 2,943,405 | 4,526,611 | 2,696,042 | 1,684,319 |
| Professional Fees and Services | 0 | 0 | 435,673 | 433,273 |
| Consumable Supplies | 0 | 0 | 95,585 | 95,585 |
| Utilities | 0 | 0 | 4,834 | 4,834 |
| Travel | 0 | 0 | 238,182 | 238,074 |
| Rent - Building | 0 | 0 | 100 | 100 |
| Rent - Machine and Other | 0 | 0 | 10,900 | 10,900 |
| Grants | 7,772,759 | 12,741,637 | 11,933,717 | 11,664,084 |
| Capital Expenditures | 28,084 | 402,696 | 17,406 | 8,906 |
| **Total, Object-of-Expense Informational Listing** | $ 19,442,045 | $ 27,185,799 | $ 25,568,406 | $ 24,368,659 |

# OFFICE OF THE STATE PROSECUTING ATTORNEY

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **Out of the General Revenue Fund:** | | | | |
| **A. Goal:** REPRESENTATION BEFORE CCA | | | | |
| Representation of the State before the Court of Criminal Appeals. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Petitions for Discretionary Review Granted by the Court of Criminal Appeals | 35 | 23 | 23 | 23 |
| **A.1.1. Strategy:** REPRESENTATION BEFORE CCA Representation of the State before the Court of Criminal Appeals. | $ 350,870 | $ 352,233 | $ 307,607 | $ 307,608 |
| **Grand Total,** OFFICE OF THE STATE PROSECUTING ATTORNEY | $ 350,870 | $ 352,233 | $ 307,607 | $ 307,608 |
| **Number of Full-Time-Equivalent Positions (FTE):** | 4.9 | 5.0 | 5.0 | 5.0 |
| **Schedule of Exempt Positions:** | | | | |
| State Prosecuting Attorney | $101,700 | $101,700 | $101,700 | $101,700 |
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 309,490 | $ 318,426 | $ 290,106 | $ 290,106 |
| Other Personnel Costs | 11,836 | 3,340 | 3,220 | 3,680 |
| Operating Costs | 20,073 | 23,854 | 13,081 | 12,622 |
| Capital Expenditures | 9,471 | 6,613 | 1,200 | 1,200 |
| **Total, Object-of-Expense Informational Listing** | $ 350,870 | $ 352,233 | $ 307,607 | $ 307,608 |

# STATE LAW LIBRARY

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** ADMINISTRATION AND OPERATIONS | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percentage of Positive Evaluations of Library Service by Library Users | 91% | 90% | 85% | 85% |
| **A.1.1. Strategy:** ADMINISTRATION AND OPERATIONS | $ 966,291 | $ 954,291 | $ 804,292 | $ 804,292 |
| **Grand Total,** STATE LAW LIBRARY | $ 966,291 | $ 954,291 | $ 804,292 | $ 804,292 |
| **Method of Financing:** | | | | |
| General Revenue Fund | $ 925,191 | $ 913,191 | $ 804,292 | $ 804,292 |
| Appropriated Receipts | 34,100 | 34,100 | 0 | 0 |
| Interagency Contracts | 7,000 | 7,000 | 0 | 0 |
| **Total, Method of Financing** | $ 966,291 | $ 954,291 | $ 804,292 | $ 804,292 |
| **Number of Full-Time-Equivalent Positions (FTE):** | 11.2 | 11.5 | 11.0 | 11.0 |
| **Schedule of Exempt Positions:** | | | | |
| Director, Group 1 | $58,000 | $58,000 | $58,000 | $58,000 |
| **Supplemental Appropriations Made in Riders:** | $ 0 | $ 0 | $ 41,100 | $ 41,100 |
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 398,169 | $ 435,378 | $ 408,456 | $ 408,456 |
| Other Personnel Costs | 7,450 | 6,500 | 7,020 | 7,440 |
| Operating Costs | 347,644 | 352,044 | 0 | 0 |
| Consumable Supplies | 0 | 0 | 5,000 | 5,000 |
| Utilities | 0 | 0 | 240 | 240 |

## STATE LAW LIBRARY
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| Rent - Building | 0 | 0 | 240 | 240 |
| Rent - Machine and Other | 0 | 0 | 14,400 | 14,400 |
| Other Operating Expense | 0 | 0 | 276,896 | 276,476 |
| Capital Expenditures | 213,028 | 160,369 | 133,140 | 133,140 |
| **Total, Object-of-Expense Informational Listing** | $ 966,291 | $ 954,291 | $ 845,392 | $ 845,392 |

## COURT REPORTERS CERTIFICATION BOARD

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** EXAM AND CERTIFICATION | | | | |
| Examination and certification. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percentage of Complaints Resulting in Disciplinary Action | 18% | 18% | 18% | 18% |
| Percentage of Licensees with No Recent Violations | 99.9% | 99% | 99% | 99% |
| **A.1.1. Strategy:** EXAM AND CERTIFICATION | $ 168,325 | $ 180,406 | $ 152,435 | $ 152,322 |
| Examination and certification. | | | | |
| **Output (Volume):** | | | | |
| Number of New Licenses Issued to Individuals | 85 | 100 | 75 | 75 |
| **Grand Total,** COURT REPORTERS CERTIFICATION BOARD | $ 168,325 | $ 180,406 | $ 152,435 | $ 152,322 |

## COURT REPORTERS CERTIFICATION BOARD
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **Method of Financing:** | | | | |
| General Revenue Fund | $ 167,888 | $ 180,406 | $ 152,435 | $ 152,322 |
| Appropriated Receipts | 437 | 0 | 0 | 0 |
| Governor's Emergency and Deficiency Grant | 0 | 0 | 0 | 0 |
| **Total, Method of Financing** | $ 168,325 | $ 180,406 | $ 152,435 | $ 152,322 |
| **Number of Full-Time-Equivalent Positions (FTE):** | 2.8 | 3.0 | 2.8 | 2.8 |
| **Schedule of Exempt Positions:** | | | | |
| Executive Director, Group 1 | $52,000 | $52,000 | $52,000 | $52,000 |
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 100,304 | $ 111,652 | $ 107,212 | $ 107,212 |
| Other Personnel Costs | 3,080 | 4,000 | 4,180 | 4,400 |
| Operating Costs | 64,941 | 64,754 | 0 | 0 |
| Professional Fees and Services | 0 | 0 | 9,200 | 9,200 |
| Consumable Supplies | 0 | 0 | 2,000 | 2,000 |
| Utilities | 0 | 0 | 2,200 | 2,200 |
| Travel | 0 | 0 | 11,765 | 11,765 |
| Rent - Machine and Other | 0 | 0 | 5,902 | 5,902 |
| Other Operating Expense | 0 | 0 | 9,976 | 9,643 |
| **Total, Object-of-Expense Informational Listing** | $ 168,325 | $ 180,406 | $ 152,435 | $ 152,322 |

# STATE COMMISSION ON JUDICIAL CONDUCT

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** ADMINISTRATION AND ENFORCEMENT | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percentage of Cases Disposed | 79% | 85% | 100% | 100% |
| **A.1.1. Strategy:** ADMINISTRATION AND ENFORCEMENT | $ 881,285 | $ 981,285 | $ 1,011,575 | $ 1,011,574 |
| **Grand Total,** STATE COMMISSION ON JUDICIAL CONDUCT | $ 881,285 | $ 981,285 | $ 1,011,575 | $ 1,011,574 |
| **Method of Financing:** | | | | |
| General Revenue Fund | $ 881,285 | $ 981,285 | $ 889,875 | $ 889,874 |
| Appropriated Receipts | 0 | 0 | 0 | 0 |
| Interagency Contracts | 0 | 0 | 121,700 | 121,700 |
| **Total, Method of Financing** | $ 881,285 | $ 981,285 | $ 1,011,575 | $ 1,011,574 |
| **Number of Full-Time-Equivalent Positions (FTE):** | 13.6 | 17.0 | 17.0 | 17.0 |
| **Schedule of Exempt Positions:** | | | | |
| Executive Director, Group 4 | $100,000 | $100,000 | $100,000 | $100,000 |
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 660,000 | $ 777,442 | $ 842,495 | $ 842,495 |
| Other Personnel Costs | 20,883 | 20,000 | 12,080 | 12,080 |
| Operating Costs | 200,402 | 183,843 | 0 | 0 |
| Professional Fees and Services | 0 | 0 | 28,700 | 28,700 |
| Consumable Supplies | 0 | 0 | 9,550 | 9,549 |
| Utilities | 0 | 0 | 11,000 | 11,000 |

## STATE COMMISSION ON JUDICIAL CONDUCT
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| Travel | 0 | 0 | 78,800 | 78,800 |
| Rent - Machine and Other | 0 | 0 | 3,500 | 3,500 |
| Other Operating Expense | 0 | 0 | 25,450 | 25,450 |
| Capital Expenditures | 0 | 0 | 0 | 0 |
| **Total, Object-of-Expense Informational Listing** | $ 881,285 | $ 981,285 | $ 1,011,575 | $ 1,011,574 |

## JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** JUDICIAL SALARIES AND PAYMENTS | | | | |
| To administer salaries and payments to district and visiting judges. | | | | |
| **A.1.1. Strategy:** DISTRICT JUDGES<br>Salaries for district judges and criminal district judges per Section 1, Article V, Texas Constitution. Estimated. | $ 42,739,393 | $ 42,759,627 | $ 42,443,234 | $ 42,443,235 |
| **A.1.2. Strategy:** VISITING FORMER JUDGES - REGIONS<br>Payment of former judges called to duty as visiting judges per Government Code § 74.061(d)(i); salaries of retired district judges assigned to special juvenile courts or domestic relations courts per Government Code § 24.006(f); and special judges salaries per Government Code § 32.302. | $ 1,228,800 | $ 1,228,800 | $ 450,260 | $ 450,261 |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **A.1.3. Strategy:** VISITING FORMER JUDGES - APPELLATE<br>Payment of former appellate judges called to duty as visiting judges per Government Code § 74.061(d). | $ 471,200 | $ 471,200 | $ 127,138 | $ 127,137 |
| **A.1.4. Strategy:** VISITING RETIRED JUDGES - REGIONS<br>Payment of retired judges called to duty as visiting judges per Government Code § 74.061(c)(h). | $ 6,500,000 | $ 5,509,425 | $ 2,759,458 | $ 2,759,458 |
| **A.1.5. Strategy:** VISITING RETIRED JUDGES-APPELLATE<br>Payment of retired appellate judges called to duty as visiting judges per Government Code § 74.061(c). | $ 938,300 | $ 938,300 | $ 488,282 | $ 488,281 |
| **A.1.6. Strategy:** LOCAL ADMIN. JUDGE SUPPLEMENT<br>Provide $5,000 salary supplement to local administrative judges who serve in counties with more than six district courts per Government Code § 659.0125. Estimated. | $ 45,000 | $ 45,000 | $ 45,000 | $ 45,000 |
| **A.1.7. Strategy:** DISTRICT JUDGES: TRAVEL<br>Expenses of district judges while engaged in the actual performance of their duties whose judicial district is composed of more than one county per Government Code § 24.019, not to exceed $1,500 per county. | $ 357,751 | $ 357,750 | $ 478,500 | $ 478,500 |
| **A.1.8. Strategy:** JUDICIAL SALARY PER DIEM<br>Per diem for active, retired, and former district judges and statutory county court of law judges serving on assignment and the per diem and expenses for active and retired justices and judges of the Supreme Court, Court of Criminal Appeals, or of a Court of Appeals, when holding court out of their district or county when assigned per Government Code, Chapter 74. Estimated. | $ 302,000 | $ 302,000 | $ 302,000 | $ 302,000 |
| **Total, Goal A:** JUDICIAL SALARIES AND PAYMENTS | $ 52,582,444 | $ 51,612,102 | $ 47,093,872 | $ 47,093,872 |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **B. Goal:** PROSECUTOR SALARIES AND PAYMENTS<br>To administer payments to District Attorneys, Criminal District Attorneys, and County Attorneys with Felony Prosecution Authority; salary supplements to two Travis County Assistant District Attorneys; and office apportionment expenses of state prosecutors. | | | | |
| **B.1.1. Strategy:** DISTRICT ATTORNEYS: SALARIES<br>Salaries of district attorneys compensated per Government Code, Chapter 41.013. | $ 1,057,680 | $ 1,057,680 | $ 1,057,680 | $ 1,057,680 |
| **B.1.2. Strategy:** PROFESSIONAL PROSECUTORS: SALARIES<br>Salaries of district attorneys, criminal district attorneys and county attorneys performing the duties of a district attorney that are prohibited from the private practice of law and compensated per Government Code § 46.002 and § 46.003. | $ 14,051,509 | $ 14,051,509 | $ 14,034,600 | $ 14,034,600 |
| **B.1.3. Strategy:** FELONY PROSECUTORS: SALARIES<br>Salaries of one criminal district attorney per Government Code § 44.220 (Jackson); one county attorney performing the duties of a district attorney per Government Code § 45.175 (Fayette); and one county attorney performing the duties of a district attorney per Government Code § 45.280 (Oldham). | $ 215,580 | $ 215,580 | $ 215,580 | $ 215,580 |
| **B.1.4. Strategy:** PROSECUTORS: SUBCHAPTER C<br>Apportionment payable to County Officers Salary Fund in counties where there is a district attorney per Government Code § 43.180 (Harris), not receiving a state salary, per Government Code § 41.201. Estimated. | $ 112,728 | $ 112,728 | $ 112,728 | $ 112,728 |
| **B.1.5. Strategy:** FELONY PROSECUTORS: TRAVEL<br>Expenses of felony prosecutors while engaged in the actual performance of their duties whose prosecutorial | $ 251,220 | $ 251,220 | $ 280,000 | $ 280,000 |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| district is composed of more than one county per Government Code § 43.004, not to exceed $1,750 per county. | | | | |
| **B.1.6. Strategy:** PROSECUTORS: EXPENSES<br>For the payment of salaries of assistant district attorneys, investigators and/or secretarial help and expenses, including travel for these personnel as determined by the prosecutors designated in Strategies B.1.1, B.1.2, B.1.3, and B.1.4. Reimbursement shall be limited to expenses for supplies or items which would normally be consumed or utilized within the fiscal year for which the funds in this item are designated. Payments shall not exceed $34,450 per district per year in multicounty districts and $17,050 per district per year in single-county districts and $34,450 for both multicounty and single-county districts for those district attorneys, criminal district attorneys and county attorneys performing the duties of a district attorney prohibited from the private practice of law per Government Code, Chapter 46; and shall be made available in three equal installments issued on the first day of September, January and May of each fiscal year. These payments shall be made directly to the district attorney, criminal district attorney, or county attorney for the purposes of disbursement as required by the attorney. The attorney receiving these payments shall be responsible to the Comptroller for accounting for all expenditures of these funds. | $ 5,235,350 | $ 5,235,350 | $ 5,235,350 | $ 5,235,350 |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **B.1.7. Strategy:** TRAVIS CO. ASST. DA SALARY SUPPS<br>Salary supplementation for assistant district attorneys of the Fifty-third Judicial District (Travis County) per Government Code § 43.132. | $ 5,616 | $ 5,616 | $ 5,616 | $ 5,616 |
| **Total, Goal B:** PROSECUTOR SALARIES AND PAYMENTS | $ 20,929,683 | $ 20,929,683 | $ 20,941,554 | $ 20,941,554 |
| **C. Goal:** CO.-LEVEL JUDGES SALARY SUPPLEMENTS<br>To administer payments of salary supplements to constitutional, statutory, and probate county judges. | | | | |
| **C.1.1. Strategy:** CONST. CO. JUDGE GR SUPPLEMENT<br>Provide $5,000 salary supplement to constitutional county judges whose functions are at least 40 percent judicial per Government Code § 26.006 and § 26.007. Estimated. | $ 1,080,000 | $ 1,080,000 | $ 1,080,000 | $ 1,080,000 |
| **C.1.2. Strategy:** CONST. CO. JUDGE 573 SUPPLEMENT<br>Provide salary supplement from appropriated receipts (Fund 573) to constitutional county judges per Government Code § 26.006. Appropriation of all receipts remitted to the state per Government Code § 51.703(d). Estimated. | $ 1,216,665 | $ 1,216,665 | $ 1,216,665 | $ 1,216,665 |
| **C.1.3. Strategy:** STATUTORY CO. JUDGE GR SUPPLEMENT<br>Provide $5,000 salary supplement to statutory county judges per Government Code § 25.0015. Estimated. | $ 740,000 | $ 740,000 | $ 740,000 | $ 740,000 |
| **C.1.4. Strategy:** STATUTORY CO. JUDGE 573 SUPPLEMENT<br>Provide salary supplement from appropriated receipts (Fund 573) to statutory county judges per Government Code § 25.0015. Appropriation of all receipts remitted to the state per Government Code § 51.702(d). Estimated. | $ 4,974,851 | $ 4,974,851 | $ 4,974,851 | $ 4,974,851 |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **C.1.5. Strategy:** STATUTORY PROBATE JUDGE SUPPLEMENT<br>Provide salary supplement from appropriated receipts (Fund 573) to statutory probate county judges per Government Code § 25.00211. Appropriation of all receipts remitted to the state per Government Code § 51.704(c). Estimated. | $ 923,311 | $ 923,311 | $ 923,311 | $ 923,311 |
| **Total, Goal C:** CO.-LEVEL JUDGES SALARY SUPPLEMENTS | $ 8,934,827 | $ 8,934,827 | $ 8,934,827 | $ 8,934,827 |
| **D. Goal:** SPECIAL PROGRAMS<br>To administer payments authorized by statute for programs within the Judiciary Section, Comptroller's Department appropriation. | | | | |
| **D.1.1. Strategy:** COUNTY ATTORNEY SUPPLEMENT<br>Provide salary supplement to county attorneys and county prosecutors per Government Code § 46.0031. Estimated. | $ 4,296,825 | $ 4,254,450 | $ 4,279,875 | $ 4,279,875 |
| **D.1.2. Strategy:** WITNESS EXPENSES<br>Expenses of witnesses called in criminal proceedings who reside outside of the county where the trial is held per Code of Criminal Procedure, Articles 24.28 and 35.27. | $ 1,100,000 | $ 1,100,000 | $ 600,000 | $ 600,000 |
| **D.1.3. Strategy:** PUBLIC INTEGRITY UNIT<br>Apportionment to fund the operation of the Public Integrity Unit in the District Attorney's Office of the Fifty-third Judicial District (Travis County) for the payment of salaries and other necessary expenses for the operation of the Public Integrity Unit to be used for the investigation and prosecution of motor fuel tax fraud cases; insurance fraud cases; offenses involving an elected or appointed official of state government or an officer or employee of an agency of the state; and | $ 2,966,447 | $ 3,191,018 | $ 3,078,733 | $ 3,078,733 |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| offenses relating to state government with respect to which prosecution, jurisdiction and venue, by law, lie in Travis County. | | | | |
| **D.1.4. Strategy:** SPECIAL PROSECUTION UNIT<br>Funds for the operation of the Special Prosecution Unit in the District Attorney's Office of the 12th and 278th Judicial Districts (Walker County) per Code of Criminal Procedure, Article 104.003 and Section 21, Article V, Texas Constitution. | $ 2,123,290 | $ 2,193,788 | $ 2,091,640 | $ 2,091,640 |
| **D.1.5. Strategy:** DEATH PENALTY REPRESENTATION<br>Compensation for counsel representing death row inmates per Code of Criminal Procedure, Article 11.071. | $ 500,000 | $ 2,000,000 | $ 500,000 | $ 500,000 |
| **D.1.6. Strategy:** NATIONAL CENTER FOR STATE COURTS<br>Membership assessment on behalf of the Texas judiciary for the National Center for State Courts. Estimated. | $ 251,802 | $ 266,910 | $ 266,910 | $ 266,910 |
| **Total, Goal D:** SPECIAL PROGRAMS | $ 11,238,364 | $ 13,006,166 | $ 10,817,158 | $ 10,817,158 |
| **Grand Total,** JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT | $ 93,685,318 | $ 94,482,778 | $ 87,787,411 | $ 87,787,411 |
| **Method of Financing:** | | | | |
| General Revenue Fund | | | | |
| General Revenue Fund, estimated | $ 76,085,608 | $ 73,154,471 | $ 65,155,986 | $ 65,155,986 |
| General Revenue - Insurance Companies Maintenance Tax and Insurance Department Fees | 1,060,212 | 1,124,564 | 1,092,388 | 1,092,388 |
| Subtotal, General Revenue Fund | $ 77,145,820 | $ 74,279,035 | $ 66,248,374 | $ 66,248,374 |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| Other Funds | | | | |
| State Highway Fund No. 006 | 845,299 | 948,219 | 896,759 | 896,759 |
| Criminal Justice Grants | 1,506,905 | 1,547,996 | 1,527,451 | 1,527,451 |
| Judicial Fund No. 573 | 14,187,294 | 17,707,528 | 19,114,827 | 19,114,827 |
| Subtotal, Other Funds | $ 16,539,498 | $ 20,203,743 | $ 21,539,037 | $ 21,539,037 |
| **Total, Method of Financing** | $ 93,685,318 | $ 94,482,778 | $ 87,787,411 | $ 87,787,411 |
| **Number of Full-Time-Equivalent Positions (FTE):** | 570.6 | 574.0 | 574.0 | 574.0 |
| **Schedule of Exempt Positions:** | | | | |
| District Judges and Criminal District Judges (Strategy A.1.1.) | (418) $101,700 | (418) $101,700 | (418) $101,700 | (418) $101,700 |
| District Attorneys, Criminal District Attorneys and County Attorneys (Strategies B.1.1. and B.1.3.) | (17) 81,360 | (17) 81,360 | (15) 81,360 | (15) 81,360 |
| District Attorneys, Criminal District Attorneys and County Attorneys (Strategy B.1.3.) | 52,860 | 52,860 | 52,860 | 52,860 |
| District Attorneys, Criminal District Attorneys and County Attorneys (Strategy B.1.2.) | (135) 101,700 | (135) 101,700 | (138) 101,700 | (138) 101,700 |
| Assistant District Attorneys, Fifty-third Judicial District (Strategy B.1.7.) | (2) 2,808 | (2) 2,808 | (2) 2,808 | (2) 2,808 |
| **Supplemental Appropriations Made in Riders:** | $ 0 | $ 0 | $ 1,315,173 | $ 1,873,173 |

# RETIREMENT AND GROUP INSURANCE

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** EMPLOYEES RETIREMENT SYSTEM | | | | |
| **A.1.1. Strategy:** RETIREMENT CONTRIBUTIONS<br>Provide an actuarially sound level of funding as defined by state law. Estimated. | $ 2,740,189 | $ 2,794,992 | $ 2,670,431 | $ 2,472,374 |
| **A.1.2. Strategy:** GROUP INSURANCE<br>Provide a basic health care and life insurance program for general state employees. Estimated. | $ 8,227,653 | $ 9,381,937 | $ 8,643,701 | $ 8,779,564 |
| **A.1.3. Strategy:** JUDICIAL RETIREMENT SYSTEM - PLAN 2<br>Maintain an actuarially sound retirement program for state judicial officers. Estimated. | $ 7,665,063 | $ 8,147,268 | $ 8,472,474 | $ 8,797,681 |
| **A.1.4. Strategy:** JUDICIAL RETIREMENT SYSTEM - PLAN 1<br>Provide for the payment of JRS-1 benefits and refunds as required by law. Estimated. | $ 21,825,255 | $ 22,415,216 | $ 22,638,168 | $ 22,998,459 |
| **Total, Goal A:** EMPLOYEES RETIREMENT SYSTEM | $ 40,458,160 | $ 42,739,413 | $ 42,424,774 | $ 43,048,078 |
| **Grand Total,** RETIREMENT AND GROUP INSURANCE | $ 40,458,160 | $ 42,739,413 | $ 42,424,774 | $ 43,048,078 |
| **Method of Financing:** | | | | |
| General Revenue Fund, estimated | $ 38,595,812 | $ 40,833,602 | $ 40,545,903 | $ 41,170,775 |
| General Revenue Dedicated Accounts, estimated | 27,056 | 29,083 | 27,976 | 27,008 |
| Federal Funds, estimated | 803 | 862 | 829 | 800 |
| Other Special State Funds, estimated | 1,834,489 | 1,875,866 | 1,850,066 | 1,849,495 |
| **Total, Method of Financing** | $ 40,458,160 | $ 42,739,413 | $ 42,424,774 | $ 43,048,078 |

# SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** SOCIAL SECURITY/BENEFIT REPLACEMENT<br>To provide funding to the Comptroller of Public Accounts for Social Security Contributions and Benefit Replacement Pay. | | | | |
| **A.1.1. Strategy:** STATE MATCH – EMPLOYER<br>Provide an employer match for Social Security contributions. Estimated. | $ 7,319,720 | $ 7,466,116 | $ 7,149,385 | $ 7,206,938 |
| **A.1.2. Strategy:** BENEFIT REPLACEMENT PAY<br>Provide Benefit Replacement Pay to eligible employees. Estimated. | $ 862,615 | $ 809,995 | $ 764,636 | $ 725,640 |
| **Total, Goal A:** SOCIAL SECURITY/BENEFIT REPLACEMENT | $ 8,182,335 | $ 8,276,111 | $ 7,914,021 | $ 7,932,578 |
| **Grand Total,** SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY | $ 8,182,335 | $ 8,276,111 | $ 7,914,021 | $ 7,932,578 |
| **Method of Financing:** | | | | |
| General Revenue Fund, estimated | $ 7,603,530 | $ 7,687,711 | $ 7,326,852 | $ 7,340,860 |
| General Revenue Dedicated Accounts, estimated | 17,060 | 17,318 | 17,266 | 17,383 |
| Federal Funds, estimated | 487 | 497 | 497 | 502 |
| Other Special State Funds, estimated | 561,258 | 570,585 | 569,406 | 573,833 |
| **Total, Method of Financing** | $ 8,182,335 | $ 8,276,111 | $ 7,914,021 | $ 7,932,578 |

# LEASE PAYMENTS

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **Out of the General Revenue Fund:** | | | | |
| **A. Goal:** FINANCE CAPITAL PROJECTS<br>To provide funding to the Building and Procurement Commission for payment to the Texas Public Finance Authority for the payment of revenue bond debt service requirements. | | | | |
| **A.1.1. Strategy:** LEASE PAYMENTS<br>Make lease payments to the Texas Public Finance Authority on facilities financed through the Texas Public Finance Authority. | $ 2,234,739 | $ 2,232,875 | $ 2,449,031 | $ 2,450,906 |
| **Grand Total,** LEASE PAYMENTS | $ 2,234,739 | $ 2,232,875 | $ 2,449,031 | $ 2,450,906 |

# Article V

**All Funds Summary by Agency (Biennial Difference)**
**78th Session Stage S10 , Riders Included**

**ARTICLE V - PUBLIC SAFETY AND CRIMINAL JUSTICE**

| Agency Code | Agency Short Name | 2002 | 2003 | 2004 | 2005 | Biennial Difference |
|---|---|---|---|---|---|---|
| **General Revenue Funds** | | | | | | |
| 401 | ADJUTANT GENERAL | $12,934,796 | $14,099,171 | $12,436,271 | $11,952,598 | ($2,645,098) |
| 458 | TEXAS ALCOHOLIC BEVERAGE COMM | $26,397,848 | $26,796,072 | $29,750,828 | $29,547,643 | $6,104,551 |
| 696 | DEPT OF CRIMINAL JUSTICE | $2,404,986,554 | $2,452,708,861 | $2,310,398,131 | $2,312,977,166 | ($234,320,118) |
| 410 | CRIMINAL JUSTICE POLICY C | $1,279,134 | $1,337,966 | $1,251,110 | $1,251,110 | ($114,880) |
| 411 | FIRE PROTECTION | $3,272,058 | $3,199,517 | $2,782,128 | $2,782,128 | ($907,319) |
| 409 | COMM ON JAIL STANDARDS | $950,699 | $959,039 | $835,511 | $835,510 | ($238,717) |
| 665 | JUVENILE PROBATION COMM | $96,957,668 | $98,276,013 | $92,953,936 | $92,954,482 | ($9,325,263) |
| 406 | MILITARY FACILITIES COMM | $1,246,011 | $2,340,023 | $2,043,957 | $1,093,823 | ($448,254) |
| 405 | DEPT OF PUBLIC SAFETY | $24,755,199 | $27,489,926 | $5,796,925 | $5,796,925 | ($40,651,275) |
| 694 | YOUTH COMMISSION | $234,552,071 | $237,593,166 | $216,554,653 | $219,331,911 | ($36,258,673) |
| A05 | RETIREMENT & GROUP INS | $312,498,290 | $345,218,340 | $317,615,171 | $313,371,553 | ($26,729,906) |
| B05 | SOCIAL SECURITY & BRP | $125,370,590 | $126,360,429 | $120,354,480 | $120,181,604 | ($11,194,935) |
| C05 | BOND DEBT SERVICE PAYMENT | $209,367,629 | $219,435,445 | $223,432,194 | $229,083,557 | $23,712,677 |
| D05 | LEASE PAYMENTS | $1,868,687 | $1,867,097 | $2,024,059 | $2,025,708 | $313,983 |
| | | **$3,456,437,234** | **$3,557,681,065** | **$3,338,229,354** | **$3,343,185,718** | **($332,703,227)** |
| **GR Dedicated Funds** | | | | | | |
| 696 | DEPT OF CRIMINAL JUSTICE | $3,199,759 | $3,266,123 | $3,232,941 | $3,232,941 | $0 |
| 411 | FIRE PROTECTION | $0 | $0 | $0 | $0 | $0 |
| 407 | LAW ENFORCE OFFICER STND | $2,621,818 | $2,622,728 | $2,628,681 | $2,629,592 | $13,727 |
| 405 | DEPT OF PUBLIC SAFETY | $42,161,228 | $42,272,780 | $27,640,989 | $25,358,899 | ($31,434,120) |
| A05 | RETIREMENT & GROUP INS | $3,983,948 | $4,340,320 | $6,890,868 | $6,792,944 | $5,359,544 |
| B05 | SOCIAL SECURITY & BRP | $2,368,685 | $2,371,854 | $2,343,338 | $2,337,263 | ($59,938) |
| | | **$54,335,438** | **$54,873,805** | **$42,736,817** | **$40,351,639** | **($26,120,787)** |
| **Federal Funds** | | | | | | |
| 401 | ADJUTANT GENERAL | $23,351,169 | $23,382,400 | $23,114,900 | $23,124,900 | ($493,769) |
| 458 | TEXAS ALCOHOLIC BEVERAGE COMM | $0 | $0 | $0 | $0 | $0 |
| 696 | DEPT OF CRIMINAL JUSTICE | $31,934,313 | $35,704,840 | $33,481,241 | $33,529,287 | ($628,625) |
| 410 | CRIMINAL JUSTICE POLICY C | $460,552 | $50,000 | $0 | $0 | ($510,552) |
| 665 | JUVENILE PROBATION COMM | $30,000,000 | $30,000,000 | $30,000,000 | $30,000,000 | $0 |

| Agency Code | Agency Short Name | 2002 | 2003 | 2004 | 2005 | Biennial Difference |
|---|---|---|---|---|---|---|
| 407 | LAW ENFORCE OFFICER STND | $538,659 | $0 | $0 | $0 | ($538,659) |
| 406 | MILITARY FACILITIES COMM | $2,358,780 | $27,735,091 | $586,986 | $4,793,268 | ($24,713,617) |
| 405 | DEPT OF PUBLIC SAFETY | $133,233,680 | $16,531,132 | $22,318,311 | $23,418,311 | ($104,028,190) |
| 694 | YOUTH COMMISSION | $14,890,344 | $11,182,410 | $14,582,964 | $11,546,960 | $57,170 |
| A05 | RETIREMENT & GROUP INS | $2,849,593 | $2,545,951 | $2,425,335 | $2,383,057 | ($587,152) |
| B05 | SOCIAL SECURITY & BRP | $1,199,507 | $987,591 | $979,808 | $980,999 | ($226,291) |
| | | **$240,816,597** | **$148,119,415** | **$127,489,545** | **$129,776,782** | **($131,669,685)** |
| **Other Funds** | | | | | | |
| 401 | ADJUTANT GENERAL | $336,947 | $2,788,252 | $745,421 | $245,421 | ($2,134,357) |
| 458 | TEXAS ALCOHOLIC BEVERAGE COMM | $63,387 | $94,000 | $202,499 | $202,498 | $247,610 |
| 696 | DEPT OF CRIMINAL JUSTICE | $65,429,195 | $69,257,686 | $100,269,601 | $21,769,601 | ($12,647,679) |
| 411 | FIRE PROTECTION | $9,400 | $30,400 | $30,400 | $30,400 | $21,000 |
| 409 | COMM ON JAIL STANDARDS | $59,500 | $58,000 | $58,000 | $58,000 | ($1,500) |
| 665 | JUVENILE PROBATION COMM | $0 | $0 | $1,000,000 | $1,000,000 | $2,000,000 |
| 407 | LAW ENFORCE OFFICER STND | $493,978 | $1,289,761 | $82,000 | $82,000 | ($1,619,739) |
| 406 | MILITARY FACILITIES COMM | $2,196,900 | $5,466,398 | $10,244,284 | $5,030,834 | $7,611,820 |
| 405 | DEPT OF PUBLIC SAFETY | $314,675,234 | $317,686,053 | $342,814,011 | $341,310,800 | $51,763,524 |
| 694 | YOUTH COMMISSION | $13,123,186 | $3,849,757 | $14,233,372 | $740,260 | ($1,999,311) |
| A05 | RETIREMENT & GROUP INS | $49,569,514 | $54,702,828 | $52,296,704 | $51,663,989 | ($311,649) |
| B05 | SOCIAL SECURITY & BRP | $21,286,310 | $21,429,273 | $21,247,488 | $21,271,206 | ($196,889) |
| C05 | BOND DEBT SERVICE PAYMENT | $5,766,899 | $8,838,515 | $314,273 | $215,400 | ($14,075,741) |
| | | **$473,010,450** | **$485,490,923** | **$543,538,053** | **$443,620,409** | **$28,657,089** |
| **Interagency Contracts** | | | | | | |
| 401 | ADJUTANT GENERAL | $175,000 | $175,000 | $175,000 | $175,000 | $0 |
| 458 | TEXAS ALCOHOLIC BEVERAGE COMM | $362,464 | $362,464 | $362,464 | $362,464 | $0 |
| 696 | DEPT OF CRIMINAL JUSTICE | $46,368,355 | $44,384,578 | $46,479,983 | $46,479,983 | $2,207,033 |
| 410 | CRIMINAL JUSTICE POLICY C | $139,664 | $146,120 | $0 | $0 | ($285,784) |
| 665 | JUVENILE PROBATION COMM | $10,043,837 | $9,590,000 | $7,500,000 | $7,500,000 | ($4,633,837) |
| 406 | MILITARY FACILITIES COMM | $5,458,054 | $6,246,025 | $3,670,388 | $4,097,295 | ($3,936,396) |
| 405 | DEPT OF PUBLIC SAFETY | $2,770,858 | $3,525,812 | $4,472,150 | $1,410,812 | ($413,708) |
| 694 | YOUTH COMMISSION | $11,194,856 | $11,720,252 | $11,746,777 | $12,089,399 | $921,068 |

**All Funds Summary by Agency (Biennial Difference)**
**78th Session Stage S10 , Riders Included**

**ARTICLE V - PUBLIC SAFETY AND CRIMINAL JUSTICE**

| Agency Code | Agency Short Name | 2002 | 2003 | 2004 | 2005 | Biennial Difference |
|---|---|---|---|---|---|---|
| | | **$76,513,088** | **$76,150,251** | **$74,406,762** | **$72,114,953** | **($6,141,624)** |
| **All Funds** | | | | | | |
| 401 | ADJUTANT GENERAL | $36,797,912 | $40,444,823 | $36,471,592 | $35,497,919 | ($5,273,224) |
| 458 | TEXAS ALCOHOLIC BEVERAGE COMM | $26,823,699 | $27,252,536 | $30,315,791 | $30,112,605 | $6,352,161 |
| 696 | DEPT OF CRIMINAL JUSTICE | $2,551,918,176 | $2,605,322,088 | $2,493,861,897 | $2,417,988,978 | ($245,389,389) |
| 410 | CRIMINAL JUSTICE POLICY C | $1,879,350 | $1,534,086 | $1,251,110 | $1,251,110 | ($911,216) |
| 411 | FIRE PROTECTION | $3,281,458 | $3,229,917 | $2,812,528 | $2,812,528 | ($886,319) |
| 409 | COMM ON JAIL STANDARDS | $1,010,199 | $1,017,039 | $893,511 | $893,510 | ($240,217) |
| 665 | JUVENILE PROBATION COMM | $137,001,505 | $137,866,013 | $131,453,936 | $131,454,482 | ($11,959,100) |
| 407 | LAW ENFORCE OFFICER STND | $3,654,455 | $3,912,489 | $2,710,681 | $2,711,592 | ($2,144,671) |
| 406 | MILITARY FACILITIES COMM | $11,259,745 | $41,787,537 | $16,545,615 | $15,015,220 | ($21,486,447) |
| 405 | DEPT OF PUBLIC SAFETY | $517,596,199 | $407,505,703 | $403,042,386 | $397,295,747 | ($124,763,769) |
| 694 | YOUTH COMMISSION | $273,760,457 | $264,345,585 | $257,117,766 | $243,708,530 | ($37,279,746) |
| A05 | RETIREMENT & GROUP INS | $368,901,345 | $406,807,439 | $379,228,078 | $374,211,543 | ($22,269,163) |
| B05 | SOCIAL SECURITY & BRP | $150,225,092 | $151,149,147 | $144,925,114 | $144,771,072 | ($11,678,053) |
| C05 | BOND DEBT SERVICE PAYMENT | $215,134,528 | $228,273,960 | $223,746,467 | $229,298,957 | $9,636,936 |
| D05 | LEASE PAYMENTS | $1,868,687 | $1,867,097 | $2,024,059 | $2,025,708 | $313,983 |
| | All Funds, Subtotal | $4,301,112,807 | $4,322,315,459 | $4,126,400,531 | $4,029,049,501 | ($467,978,234) |
| | Less Interagency Contracts | $76,513,088 | $76,150,251 | $74,406,762 | $72,114,953 | ($6,141,624) |
| | **Article Total** | **$4,224,599,719** | **$4,246,165,208** | **$4,051,993,769** | **$3,956,934,548** | **($461,836,610)** |

# ADJUTANT GENERAL'S DEPARTMENT

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** PROVIDE CAPABLE RESPONSE | | | | |
| To provide a professional, fully-trained force capable of responding to federal and state requirements. | | | | |
| **A.1.1. Strategy:** MANAGEMENT, OPERATIONS AND TRAINING | $ 1,304,279 | $ 2,010,100 | $ 1,553,750 | $ 1,553,750 |
| Execute an effective personnel management, operations and training program to ensure accomplishment of federal and state disaster relief missions. | | | | |
| **Explanatory:** | | | | |
| Percent of Eligible TXNG Personnel Retained | 68 | 68 | 68 | 68 |
| Authorized Military Strength | 21,642 | 21,521 | 21,521 | 21,521 |
| **A.2.1. Strategy:** FACILITIES/EQUIPMENT MODERNIZATION | $ 11,022,188 | $ 13,815,252 | $ 11,469,721 | $ 10,469,721 |
| Pursue effective facilities and equipment modernization and maintenance programs while sustaining a security program for selected facilities. | | | | |
| **Efficiencies:** | | | | |
| Average Maintenance Cost per Square Foot of All Buildings (Less Texas Military Facilities Commission State-owned Armories) | 2.47 | 3.3 | 2.69 | 2.44 |
| **A.2.2. Strategy:** DEBT SERVICE | $ 4,582,065 | $ 4,806,663 | $ 3,193,031 | $ 3,704,358 |
| Support the Texas Military Facilities Commission in the construction and maintenance of new armories by paying rent (includes debt service on outstanding revenue bonds, insurance, and administrative fees). | | | | |
| **A.2.3. Strategy:** UTILITIES | $ 4,641,334 | $ 4,651,402 | $ 4,741,000 | $ 4,756,000 |
| Pay for the cost of the department's utilities and sustain a comprehensive and effective utilities conservation program throughout the department, including Texas Military Facilities Commission state-owned armories. | | | | |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **Efficiencies:** | | | | |
| Utilities Cost Per Square Foot, All Buildings | .79 | .79 | .79 | .79 |
| **Total, Goal A:** PROVIDE CAPABLE RESPONSE | $ 21,549,866 | $ 25,283,417 | $ 20,957,502 | $ 20,483,829 |
| **B. Goal:** COMMUNITY SUPPORT | | | | |
| Expand and maintain individual and department involvement that supports and adds value to our communities and tells the Guard story. | | | | |
| **B.1.1. Strategy:** COMMUNITY SUPPORT | $ 3,441,971 | $ 3,285,000 | $ 3,177,400 | $ 3,177,400 |
| Expand the department's community support program to include all department personnel. | | | | |
| **Output (Volume):** | | | | |
| Number of Missions Performed Supporting Federal, State, and Local Drug Law Enforcement Agencies | 493 | 500 | 500 | 500 |
| **C. Goal:** PURSUE CLEANER ENVIRONMENT | | | | |
| Aggressively pursue a cleaner environment through the identification and correction of deficiencies and implementation of environmental protection measures. | | | | |
| **C.1.1. Strategy:** ENVIRONMENTAL CLEAN-UP | $ 2,691,852 | $ 2,701,050 | $ 2,701,050 | $ 2,701,050 |
| Conduct environmental remediation/restoration, compliance and conservation/prevention projects throughout the department. | | | | |
| **D. Goal:** INDIRECT ADMINISTRATION | | | | |
| **D.1.1. Strategy:** INDIRECT ADM & SUPP COSTS | $ 9,114,223 | $ 9,175,356 | $ 9,135,640 | $ 9,135,640 |
| Indirect administration. | | | | |
| **Grand Total,** ADJUTANT GENERAL'S DEPARTMENT | $ 36,797,912 | $ 40,444,823 | $ 35,971,592 | $ 35,497,919 |

# ADJUTANT GENERAL'S DEPARTMENT
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **Method of Financing:** | | | | |
| General Revenue Fund | $ 12,934,796 | $ 14,099,171 | $ 12,436,271 | $ 11,952,598 |
| Adjutant General Federal Fund No. 449 | 23,351,169 | 23,382,400 | 23,114,900 | 23,124,900 |
| Other Funds | | | | |
| Appropriated Receipts | 250,000 | 250,000 | 245,421 | 245,421 |
| Interagency Contracts | 0 | 0 | 0 | 0 |
| Bond Proceeds - General Obligation Bonds | 0 | 2,538,252 | 0 | 0 |
| Interagency Contracts - Transfer from Foundation School Fund No. 193 | 175,000 | 175,000 | 175,000 | 175,000 |
| Criminal Justice Grants | 86,947 | 0 | 0 | 0 |
| Subtotal, Other Funds | $ 511,947 | $ 2,963,252 | $ 420,421 | $ 420,421 |
| **Total, Method of Financing** | $ 36,797,912 | $ 40,444,823 | $ 35,971,592 | $ 35,497,919 |
| **Number of Full-Time-Equivalent Positions (FTE):** | 515.9 | 490.0 | 490.0 | 490.0 |
| **Schedule of Exempt Positions:** | | | | |
| Adjutant General, Group 3 | $94,832 | $94,832 | $94,832 | $94,832 |
| **Supplemental Appropriations Made in Riders:** | $ 0 | $ 0 | $ 500,000 | $ 0 |
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 14,857,559 | $ 15,250,300 | $ 15,121,230 | $ 15,121,230 |
| Other Personnel Costs | 401,870 | 417,209 | 243,510 | 243,510 |
| Operating Costs | 16,895,334 | 17,520,062 | 4,741,875 | 4,756,875 |
| Professional Fees and Services | 0 | 0 | 1,354,200 | 1,194,200 |
| Fuels and Lubricants | 0 | 0 | 15,000 | 15,000 |
| Consumable Supplies | 0 | 0 | 114,000 | 114,000 |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| Utilities | 0 | 0 | 1,820,300 | 1,820,300 |
| Travel | 0 | 0 | 239,325 | 239,325 |
| Rent - Building | 0 | 0 | 3,239,031 | 3,750,358 |
| Rent - Machine and Other | 0 | 0 | 507,000 | 507,000 |
| Other Operating Expense | 0 | 0 | 3,541,121 | 3,541,121 |
| Client Services | 1,213,311 | 1,127,000 | 0 | 0 |
| Client Services | 0 | 0 | 1,220,000 | 1,220,000 |
| Grants | 0 | 0 | 0 | 0 |
| Capital Expenditures | 3,429,838 | 6,130,252 | 4,315,000 | 2,975,000 |
| **Total, Object-of-Expense Informational Listing** | $ 36,797,912 | $ 40,444,823 | $ 36,471,592 | $ 35,497,919 |

## ALCOHOLIC BEVERAGE COMMISSION

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** REGULATE DISTRIBUTION<br>To promote the health, safety and welfare of the public and to regulate the alcoholic beverage industry by taking positive steps to foster voluntary compliance with the law through a combination of enforcement and education. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percentage of Licensed Establishments Inspected Annually | 78.5% | 70% | 70% | 70% |
| **A.1.1. Strategy:** DETER/DETECT VIOLATIONS<br>Deter and detect violations of the Alcoholic Beverage Code by inspecting licensed establishments, by | $ 15,922,851 | $ 16,498,408 | $ 15,848,684 | $ 15,824,776 |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| investigating complaints and by providing or sponsoring educational programs that promote voluntary compliance and increase the public's awareness of the state's alcoholic beverage laws. | | | | |
| **Output (Volume):** | | | | |
| Number of Inspections Made | 109,632 | 106,000 | 106,000 | 106,000 |
| **Efficiencies:** | | | | |
| Average Cost Per Inspection | 142.09 | 147.16 | 152.18 | 153.87 |
| **B. Goal:** LICENSING | | | | |
| To process and issue license and permit applications while ensuring compliance with the Alcoholic Beverage Code through investigations and other regulatory means. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percent of Original License/Permit Applications Processed within 14 Days | 99.2% | 99% | 99% | 99% |
| **B.1.1. Strategy:** ENSURE LAW COMPLIANCE | $ 1,848,084 | $ 1,934,609 | $ 1,945,081 | $ 1,942,010 |
| Issue licenses and permits while ensuring compliance with laws regarding ownership, performance, tax securities, and other regulatory requirements. | | | | |
| **Output (Volume):** | | | | |
| Number of Licenses/Permits Issued | 100,748 | 97,190 | 98,162 | 99,144 |
| **Efficiencies:** | | | | |
| Average Cost Per License/Permit Processed | 21.72 | 23.92 | 23.61 | 23.3 |
| **C. Goal:** COLLECT FEES AND TAXES | | | | |
| To ensure compliance with the Alcoholic Beverage Code in the manufacturing, importing, exporting, transporting, storing, selling, serving, and distributing of alcoholic beverages. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percent of Inspections, Analyses and Compliance Activities Resulting in Administrative or Compliance Actions | 33.8% | 25.5% | 25.5% | 25.5% |
| **C.1.1. Strategy:** COMPLIANCE MONITORING | $ 2,574,860 | $ 2,582,326 | $ 5,041,312 | $ 4,544,827 |
| Inspect, investigate and analyze all segments of the | | | | |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| alcoholic beverage industry, verify the accuracy and timeliness of tax reporting payments, and initiate any necessary compliance and/or administrative actions for failure to comply, while providing instruction to promote voluntary compliance. | | | | |
| **Output (Volume):** | | | | |
| Number of Inspections, Analyses and Compliance Activities | 84,702 | 83,200 | 85,000 | 85,000 |
| **Efficiencies:** | | | | |
| Average Cost Per Inspection, Analysis, and Compliance Activity | 32.45 | 32.35 | 31.76 | 31.82 |
| **C.2.1. Strategy:** PORTS OF ENTRY | $ 3,308,379 | $ 3,047,850 | $ 3,014,500 | $ 3,016,450 |
| Identify high traffic loads and strategically place personnel or equipment at ports of entry to more effectively regulate the personal importation of alcoholic beverages and cigarettes. Nontransferable. | | | | |
| **Output (Volume):** | | | | |
| Number of Alcoholic Beverage Containers and Cigarette Packages Stamped | 5,084,960 | 4,969,929 | 5,019,136 | 5,119,518 |
| **Total, Goal C:** COLLECT FEES AND TAXES | $ 5,883,239 | $ 5,630,176 | $ 8,055,812 | $ 7,561,277 |
| **D. Goal:** INDIRECT ADMINISTRATION | | | | |
| **D.1.1. Strategy:** CENTRAL ADMINISTRATION | $ 1,393,676 | $ 1,418,255 | $ 1,517,459 | $ 1,546,645 |
| **D.1.2. Strategy:** INFORMATION RESOURCES | $ 1,211,664 | $ 1,204,579 | $ 2,378,229 | $ 2,159,091 |
| **D.1.3. Strategy:** OTHER SUPPORT SERVICES | $ 564,185 | $ 566,509 | $ 570,526 | $ 569,696 |
| **Total, Goal D:** INDIRECT ADMINISTRATION | $ 3,169,525 | $ 3,189,343 | $ 4,466,214 | $ 4,275,432 |
| **Grand Total,** ALCOHOLIC BEVERAGE COMMISSION | $ 26,823,699 | $ 27,252,536 | $ 30,315,791 | $ 29,603,495 |

# ALCOHOLIC BEVERAGE COMMISSION
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **Method of Financing:** | | | | |
| General Revenue Fund | $ 26,397,848 | $ 26,796,072 | $ 29,750,828 | $ 29,038,533 |
| Federal Funds | 0 | 0 | 0 | 0 |
| Other Funds | | | | |
| Appropriated Receipts | 63,387 | 94,000 | 0 | 0 |
| Interagency Contracts | 362,464 | 362,464 | 362,464 | 362,464 |
| Criminal Justice Grants | 0 | 0 | 202,499 | 202,498 |
| Subtotal, Other Funds | $ 425,851 | $ 456,464 | $ 564,963 | $ 564,962 |
| **Total, Method of Financing** | $ 26,823,699 | $ 27,252,536 | $ 30,315,791 | $ 29,603,495 |
| **Number of Full-Time-Equivalent Positions (FTE):** | 506.0 | 540.5 | 579.5 | 579.5 |
| **Number of FTEs in Riders:** | 0.0 | 0.0 | 0.0 | 8.0 |
| **Schedule of Exempt Positions:** | | | | |
| Administrator, Group 3 | $91,000 | $91,000 | $91,000 | $91,000 |
| **Supplemental Appropriations Made in Riders:** | $ 0 | $ 0 | $ 0 | $ 509,110 |
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 19,856,404 | $ 20,441,508 | $ 19,685,081 | $ 20,057,512 |
| Other Personnel Costs | 1,156,703 | 902,675 | 1,183,843 | 943,434 |
| Operating Costs | 4,721,542 | 4,694,853 | 4,073,975 | 3,822,574 |
| Professional Fees and Services | 0 | 0 | 917,500 | 910,000 |
| Fuels and Lubricants | 0 | 0 | 230,667 | 230,667 |
| Consumable Supplies | 0 | 0 | 225,162 | 225,162 |
| Utilities | 0 | 0 | 172,186 | 164,366 |
| Travel | 0 | 0 | 234,389 | 231,443 |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| Rent - Building | 0 | 0 | 1,500,799 | 1,479,756 |
| Rent - Machine and Other | 0 | 0 | 642,163 | 642,163 |
| Other Operating Expense | 0 | 0 | 1,168,476 | 1,190,137 |
| Grants | 262,000 | 250,000 | 0 | 0 |
| Capital Expenditures | 827,050 | 963,500 | 281,550 | 215,391 |
| **Total, Object-of-Expense Informational Listing** | $ 26,823,699 | $ 27,252,536 | $ 30,315,791 | $ 30,112,605 |

## DEPARTMENT OF CRIMINAL JUSTICE

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** PROVIDE PRISON DIVERSIONS | | | | |
| To provide diversions to traditional prison incarceration by the use of community supervision and other community-based programs. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Felony Community Supervision Annual Revocation Rate | 8.8% | 8.8% | 8.9% | 8.9% |
| **A.1.1. Strategy:** BASIC SUPERVISION | $ 105,031,205 | $ 103,637,421 | $ 101,496,630 | $ 101,781,606 |
| Secure and distribute funding necessary to provide adequate basic community supervision services that meet required levels of supervision. | | | | |
| **Output (Volume):** | | | | |
| Average Number of Felony Offenders under Direct Supervision | 159,358 | 159,488 | 160,579 | 161,162 |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **A.1.2. Strategy:** DIVERSION PROGRAMS<br>Allow for the development of programs to divert adult offenders to community-based programs and away from traditional incarceration. | $ 65,903,114 | $ 65,321,956 | $ 63,321,956 | $ 63,321,956 |
| **Output (Volume):** | | | | |
| Number of Residential Facility Beds Grant-funded | 2,083 | 2,083 | 2,083 | 2,083 |
| **A.1.3. Strategy:** COMMUNITY CORRECTIONS<br>Provide formula-allocated aid to community-based correctional programs to encourage the development of alternatives to incarceration. | $ 46,197,749 | $ 44,906,752 | $ 43,756,752 | $ 43,756,752 |
| **Output (Volume):** | | | | |
| Number of Residential Facility Beds Funded through Community Corrections | 606 | 608 | 608 | 608 |
| **Total, Goal A:** PROVIDE PRISON DIVERSIONS | $ 217,132,068 | $ 213,866,129 | $ 208,575,338 | $ 208,860,314 |
| **B. Goal:** SPECIAL NEEDS OFFENDERS<br>To provide a comprehensive continuity of care system for special needs offenders through statewide collaboration and coordination. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percent Reduction in Arrests | 25% | 25% | 25% | 25% |
| **B.1.1. Strategy:** SPECIAL NEEDS PROJECTS<br>Provide projects that coordinate multi-agency efforts for special needs offenders through case management and treatment services. | $ 14,997,310 | $ 15,904,230 | $ 15,450,259 | $ 15,450,259 |
| **Output (Volume):** | | | | |
| Number of Special Needs Offenders Served Through the Continuity of Care Programs | 14,608 | 11,874 | 12,500 | 13,000 |
| **C. Goal:** INCARCERATE FELONS<br>To provide for confinement, supervision, rehabilitation and reintegration of adult felons. | | | | |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **Outcome (Results/Impact):** | | | | |
| Escaped Offenders as Percentage of Number of Offenders Incarcerated | 0% | .% | 0% | 0% |
| Three-year Recidivism Rate | 30.5% | 33% | 33% | 33% |
| Turnover Rate of Correctional Officers | 22.19% | 21% | 21% | 21% |
| **C.1.1. Strategy:** SECURITY/CLASSIFICATION | $ 917,073,852 | $ 944,102,519 | $ 929,553,415 | $ 929,553,415 |
| Provide security resources and a classification system that ensures an appropriate environment. | | | | |
| **Output (Volume):** | | | | |
| Average Number of Offenders Incarcerated | 134,015 | 132,926 | 138,877 | 141,067 |
| **C.1.2. Strategy:** INSTITUTIONAL GOODS/SERVICES | $ 432,967,853 | $ 430,098,309 | $ 406,048,689 | $ 406,048,686 |
| Provide goods and services necessary to house and maintain the inmate population and operate institutional facilities. | | | | |
| **Efficiencies:** | | | | |
| Support Services Cost Per Inmate Day | 9.04 | 8.86 | 7.99 | 7.89 |
| **C.1.3. Strategy:** PSYCHIATRIC CARE | $ 46,327,040 | $ 46,490,767 | $ 43,633,007 | $ 43,633,006 |
| Maintain and support a professional psychiatric care program capable of providing quality services to all inmates. | | | | |
| **Output (Volume):** | | | | |
| Psychiatric Inpatient Average Daily Census | 1,963 | 1,950 | 1,950 | 1,950 |
| **C.1.4. Strategy:** MANAGED HEALTH CARE | $ 297,575,788 | $ 298,062,545 | $ 285,616,116 | $ 283,816,117 |
| Maintain and support a professional managed health care program capable of providing quality services to all inmates. | | | | |
| **Output (Volume):** | | | | |
| Average Number of Inmates under Correctional Managed Health Care | 131,663 | 133,322 | 139,274 | 141,464 |
| **Efficiencies:** | | | | |
| Medical Care Cost Per Inmate Day | 6.19 | 6.13 | 5.6 | 5.5 |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **C.1.5. Strategy:** CONTRACTED TEMPORARY CAPACITY<br>Provide for payments to counties and private entities for correctional bed capacity on a contractual temporary basis. | $ 28,113,392 | $ 29,966,363 | $ 0 | $ 0 |
| **Explanatory:** | | | | |
| Average Number of Inmates in Contractual Correctional Bed Capacity | 1,917 | 0 | 0 | 0 |
| **C.2.1. Strategy:** TEXAS CORRECTIONAL INDUSTRIES<br>Prepare the inmate for reintegration into society by providing the opportunity for on-the-job training in Texas Correctional Industries. | $ 75,808,908 | $ 73,264,501 | $ 71,574,971 | $ 71,574,971 |
| **Output (Volume):** | | | | |
| Number of Inmates Assigned to the Texas Correctional Industries Program | 7,269 | 7,200 | 7,200 | 7,200 |
| **C.2.2. Strategy:** ACADEMIC/VOCATIONAL TRAINING<br>Offer post-secondary academic and vocational training needed for the further development of mental and job skills. | $ 7,625,902 | $ 7,627,773 | $ 6,201,337 | $ 6,201,338 |
| **Output (Volume):** | | | | |
| Inmate Students Enrolled | 18,553 | 17,931 | 13,563 | 13,338 |
| **C.2.3. Strategy:** TREATMENT SERVICES<br>Provide screening during the diagnostic/intake process that identifies special needs and appropriate services as needed. | $ 16,892,418 | $ 17,807,573 | $ 15,133,776 | $ 15,181,821 |
| **Output (Volume):** | | | | |
| Number of Sex Offenders Receiving Psychological Counseling While on Parole/Mandatory Supervision | 1,504 | 1,562 | 1,562 | 1,562 |
| **C.2.4. Strategy:** SUBSTANCE ABUSE TREATMENT<br>Provide a substance abuse treatment program with well-defined goals that includes a highly structured work | $ 68,622,812 | $ 68,780,585 | $ 57,070,740 | $ 57,070,740 |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| environment, education, a graded system of rewards/sanctions, regular scheduled evaluation, and a post-release continuum of care. | | | | |
| **Output (Volume):** | | | | |
| Number of Confinees Completing Treatment in Substance Abuse Felony Punishment Facilities (SAFPF) | 5,088 | 5,898 | 5,800 | 5,800 |
| **C.3.1. Strategy:** CONTRACT PRISONS/PRIVATE ST JAILS | $ 128,099,285 | $ 131,206,200 | $ 131,989,985 | $ 132,062,329 |
| Contract for prisons that provide eligible inmates with full-time work, education and/or programming; and contract for privately operated state jails. | | | | |
| **Output (Volume):** | | | | |
| Average Number of Offenders in Contract Prisons and Privately Operated State Jails | 11,225 | 11,147 | 11,172 | 11,172 |
| **Total, Goal C:** INCARCERATE FELONS | $ 2,019,107,250 | $ 2,047,407,135 | $ 1,946,822,036 | $ 1,945,142,423 |
| **D. Goal:** ENSURE ADEQUATE FACILITIES | | | | |
| Ensure and maintain adequate housing and support facilities for convicted felons during confinement. | | | | |
| **D.1.1. Strategy:** FACILITIES CONSTRUCTION | $ 28,429,386 | $ 50,640,949 | $ 0 | $ 0 |
| Construction and repair of facilities. | | | | |
| **D.1.2. Strategy:** LEASE-PURCHASE OF FACILITIES | $ 18,812,395 | $ 18,821,108 | $ 18,815,940 | $ 18,838,180 |
| Provide for lease-purchase of facilities. | | | | |
| **Total, Goal D:** ENSURE ADEQUATE FACILITIES | $ 47,241,781 | $ 69,462,057 | $ 18,815,940 | $ 18,838,180 |
| **E. Goal:** OPERATE PAROLE SYSTEM | | | | |
| To provide supervision and administer the range of options and sanctions available for felons' reintegration back into society following release from confinement. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Releasee Annual Revocation Rate | 9.4% | 10.8% | 12.7% | 12.5% |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **E.1.1. Strategy:** BOARD OF PARDONS & PAROLES | $ 9,526,391 | $ 9,595,161 | $ 9,155,671 | $ 9,155,669 |
| Consider eligible offenders for release prior to completion of their sentence of confinement, exercise statutory authority for decision-making relative to parole or acts of clemency, and conduct revocation hearings as required by law. | | | | |
| **Output (Volume):** | | | | |
| Number of Parole Cases Considered | 76,792 | 78,000 | 78,000 | 78,000 |
| **E.1.2. Strategy:** PAROLE SELECTION | $ 14,428,582 | $ 14,878,283 | $ 14,174,857 | $ 14,174,858 |
| Provide necessary support to the Board of Pardons and Paroles and ensure compliance with all statutory requirements for parole, mandatory release, and executive clemency actions. | | | | |
| **Output (Volume):** | | | | |
| Number of Parole Cases Processed | 38,306 | 38,147 | 38,147 | 38,147 |
| **E.2.1. Strategy:** PAROLE SUPERVISION | $ 85,699,354 | $ 83,683,832 | $ 79,153,908 | $ 79,523,046 |
| Supervise releasees according to legally mandated ratios. | | | | |
| **Output (Volume):** | | | | |
| Number of Pre-revocation Warrants Issued | 38,214 | 37,600 | 37,600 | 37,600 |
| **E.2.2. Strategy:** RESIDENTIAL PAROLE | $ 63,377,204 | $ 65,556,127 | $ 64,353,102 | $ 64,353,103 |
| Provide sufficient resources to ensure adequate surveillance and control of clients residing in pre-parole transfer, halfway houses, work release facilities, and intermediate sanction facilities; and ensure residents receive appropriate assistance in making the transition from prison to community life. | | | | |
| **Output (Volume):** | | | | |
| Average Number of Pre-parole Transferees in Pre-parole Transfer Facilities | 2,178 | 2,300 | 2,270 | 2,276 |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| Average Number of Releasees in Intermediate Sanction Facilities | 1,609 | 1,617 | 1,612 | 1,616 |
| **Total, Goal E:** OPERATE PAROLE SYSTEM | $ 173,031,531 | $ 173,713,403 | $ 166,837,538 | $ 167,206,676 |
| **F. Goal:** INDIRECT ADMINISTRATION | | | | |
| **F.1.1. Strategy:** CENTRAL ADMINISTRATION | $ 43,837,885 | $ 43,259,240 | $ 35,612,106 | $ 35,539,737 |
| **F.1.2. Strategy:** INFORMATION RESOURCES | $ 31,847,333 | $ 37,009,795 | $ 25,961,354 | $ 23,064,062 |
| **F.1.3. Strategy:** OTHER SUPPORT SERVICES | $ 4,723,018 | $ 4,700,099 | $ 3,887,326 | $ 3,887,327 |
| **Total, Goal F:** INDIRECT ADMINISTRATION | $ 80,408,236 | $ 84,969,134 | $ 65,460,786 | $ 62,491,126 |
| **Grand Total,** DEPARTMENT OF CRIMINAL JUSTICE | $ 2,551,918,176 | $ 2,605,322,088 | $ 2,421,961,897 | $ 2,417,988,978 |
| **Method of Financing:** | | | | |
| General Revenue Fund | | | | |
| General Revenue Fund | $ 2,322,847,190 | $ 2,370,535,341 | $ 2,236,361,480 | $ 2,238,940,514 |
| Education and Recreation Program Receipts | 69,573,520 | 69,573,520 | 62,916,089 | 62,916,090 |
| Texas Correctional Industries Receipts | 12,565,844 | 12,600,000 | 11,120,562 | 11,120,562 |
| Subtotal, General Revenue Fund | $ 2,404,986,554 | $ 2,452,708,861 | $ 2,310,398,131 | $ 2,312,977,166 |
| General Revenue Fund - Dedicated | | | | |
| Private Sector Prison Industry Expansion Account No. 5060 | 500,166 | 500,166 | 500,166 | 500,166 |
| Compensation to Victims of Crime Account No. 469 | 2,699,593 | 2,765,957 | 2,732,775 | 2,732,775 |
| Subtotal, General Revenue Fund - Dedicated | $ 3,199,759 | $ 3,266,123 | $ 3,232,941 | $ 3,232,941 |

# DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| Federal Funds | | | | |
| Federal Funds | 610,032 | 1,110,923 | 522,142 | 570,188 |
| Federal Funds for Incarcerated Aliens | 31,324,281 | 34,593,917 | 32,959,099 | 32,959,099 |
| Subtotal, Federal Funds | $ 31,934,313 | $ 35,704,840 | $ 33,481,241 | $ 33,529,287 |
| Other Funds | | | | |
| Interagency Contracts - Texas Correctional Industries | 38,718,469 | 36,105,306 | 38,718,469 | 38,718,469 |
| Appropriated Receipts | 29,590,851 | 11,380,432 | 17,970,976 | 11,370,976 |
| Interagency Contracts | 7,649,886 | 8,279,272 | 7,761,514 | 7,761,514 |
| Bond Proceeds - General Obligation Bonds | 27,139,294 | 50,640,949 | UB | UB |
| Governor's Emergency and Deficiency Grant | 3,250,000 | 3,250,000 | 3,250,000 | 3,250,000 |
| State Highway Fund No. 006 | 1,290,092 | 0 | 0 | 0 |
| Criminal Justice Grants | 4,158,958 | 3,986,305 | 7,148,625 | 7,148,625 |
| Subtotal, Other Funds | $ 111,797,550 | $ 113,642,264 | $ 74,849,584 | $ 68,249,584 |
| **Total, Method of Financing** | $ 2,551,918,176 | $ 2,605,322,088 | $ 2,421,961,897 | $ 2,417,988,978 |
| **Number of Full-Time-Equivalent Positions (FTE):** | 39,567.3 | 42,076.6 | 40,697.4 | 40,714.9 |
| **Schedule of Exempt Positions:** | | | | |
| Executive Director, Group 6 | $150,000 | $150,000 | $150,000 | $150,000 |
| Chair, Board of Pardons & Paroles, Group 3 | 85,800 | 85,800 | 85,800 | 85,800 |
| Parole Board Member, Group 3 | (17) 83,200 | (17) 83,200 | (17) 83,200 | (17) 83,200 |
| **Supplemental Appropriations Made in Riders:** | $ 0 | $ 0 | $ 71,900,000 | $ 0 |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 1,182,476,225 | $ 1,211,652,635 | $ 1,154,907,702 | $ 1,153,869,995 |
| Other Personnel Costs | 44,050,248 | 45,746,812 | 50,233,618 | 50,362,506 |
| Operating Costs | 924,943,822 | 943,293,209 | 0 | 0 |
| Professional Fees and Services | 0 | 0 | 357,916,111 | 354,052,427 |
| Fuels and Lubricants | 0 | 0 | 5,355,057 | 5,355,057 |
| Consumable Supplies | 0 | 0 | 13,991,866 | 14,003,194 |
| Utilities | 0 | 0 | 83,787,653 | 83,812,842 |
| Travel | 0 | 0 | 8,268,404 | 8,268,644 |
| Rent - Building | 0 | 0 | 12,956,997 | 12,956,999 |
| Rent - Machine and Other | 0 | 0 | 4,287,827 | 4,287,827 |
| Other Operating Expense | 0 | 0 | 365,338,379 | 367,035,546 |
| Client Services | 124,226,345 | 125,650,479 | 0 | 0 |
| Client Services | 0 | 0 | 31,261,967 | 31,261,967 |
| Food for Persons - Wards of State | 0 | 0 | 82,586,575 | 82,586,575 |
| Grants | 227,364,433 | 224,098,494 | 221,098,511 | 221,383,487 |
| Capital Expenditures | 48,857,103 | 54,880,459 | 101,871,230 | 28,751,912 |
| **Total, Object-of-Expense Informational Listing** | $ 2,551,918,176 | $ 2,605,322,088 | $ 2,493,861,897 | $ 2,417,988,978 |

# CRIMINAL JUSTICE POLICY COUNCIL

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** EFFECTIVE CRIMINAL JUSTICE SYSTEM | | | | |
| Develop means to promote a more effective and cohesive state criminal justice system. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Programs Evaluated | 14 | 13 | 11 | 11 |
| Assessment Instruments Developed | 8 | 8 | 7 | 7 |
| **A.1.1. Strategy:** EVALUATIONS TO REDUCE RECIDIVISM | $ 950,072 | $ 558,407 | $ 178,175 | $ 178,175 |
| Evaluate the criminal justice programs and assist other agencies in the evaluation of programs directed at reducing recidivism. | | | | |
| **Output (Volume):** | | | | |
| Programs Designed | 16 | 16 | 14 | 14 |
| **A.2.1. Strategy:** PROJECTION DEVELOPMENT | $ 494,874 | $ 522,347 | $ 822,713 | $ 822,713 |
| Develop adult and juvenile correctional population projections and impact studies for use by public officials. | | | | |
| **A.2.2. Strategy:** JUVENILE JUSTICE STUDIES | $ 434,404 | $ 453,332 | $ 250,222 | $ 250,222 |
| Collect juvenile justice data to study and monitor juvenile sentencing patterns in the state to assist in the development and evaluation of policies, to determine the impact of reforms, and to develop effective delinquency prevention, diversionary or treatment programs. | | | | |
| **Total, Goal A:** EFFECTIVE CRIMINAL JUSTICE SYSTEM | $ 1,879,350 | $ 1,534,086 | $ 1,251,110 | $ 1,251,110 |
| **Grand Total,** CRIMINAL JUSTICE POLICY COUNCIL | $ 1,879,350 | $ 1,534,086 | $ 1,251,110 | $ 1,251,110 |

## CRIMINAL JUSTICE POLICY COUNCIL
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **Method of Financing:** | | | | |
| General Revenue Fund | $ 1,279,134 | $ 1,337,966 | $ 1,251,110 | $ 1,251,110 |
| Federal Funds | 460,552 | 50,000 | 0 | 0 |
| Interagency Contracts | 139,664 | 146,120 | 0 | 0 |
| **Total, Method of Financing** | $ 1,879,350 | $ 1,534,086 | $ 1,251,110 | $ 1,251,110 |
| **Number of Full-Time-Equivalent Positions (FTE):** | 25.3 | 26.0 | 21.0 | 21.0 |
| **Schedule of Exempt Positions:** | | | | |
| Executive Director, Group 3 | $98,000 | $98,000 | $98,000 | $98,000 |
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 1,231,537 | $ 1,248,902 | $ 1,071,706 | $ 1,071,906 |
| Other Personnel Costs | 36,806 | 37,416 | 15,440 | 17,160 |
| Operating Costs | 606,310 | 201,572 | 0 | 0 |
| Professional Fees and Services | 0 | 0 | 6,500 | 6,500 |
| Consumable Supplies | 0 | 0 | 9,000 | 9,000 |
| Utilities | 0 | 0 | 23,000 | 23,000 |
| Travel | 0 | 0 | 5,000 | 5,000 |
| Rent - Machine and Other | 0 | 0 | 4,800 | 4,800 |
| Other Operating Expense | 0 | 0 | 87,664 | 78,744 |
| Capital Expenditures | 4,697 | 46,196 | 28,000 | 35,000 |
| **Total, Object-of-Expense Informational Listing** | $ 1,879,350 | $ 1,534,086 | $ 1,251,110 | $ 1,251,110 |

## COMMISSION ON FIRE PROTECTION

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** EDUCATION & ASSISTANCE | | | | |
| To assist local governments and other entities by providing materials for use in conducting research on fire protection issues and in developing training resources for fire protection personnel and to assist in providing fire fighting equipment and resources to local fire departments. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percentage Increase in the Number of Research Requests Made to the Fire Protection Information Resource Center | 27% | 10% | 10% | 10% |
| Percentage of Total Amount Requested for Loans/Grants Compared with Requests Awarded | 25% | 24% | 24% | 24% |
| **A.1.1. Strategy:** FIRE SAFETY INFO & EDUC PROGRAMS | $ 120,331 | $ 110,410 | $ 140,976 | $ 141,026 |
| Acquire, develop and maintain current and historical information on fire protection and provide training aids and fire protection information to fire departments and other entities. | | | | |
| **A.2.1. Strategy:** ADMINISTER GRANT PROGRAM | $ 1,320,209 | $ 1,346,039 | $ 1,000,000 | $ 1,000,000 |
| Administer a grant/loan program to distribute resources to local fire departments. | | | | |
| **Total, Goal A:** EDUCATION & ASSISTANCE | $ 1,440,540 | $ 1,456,449 | $ 1,140,976 | $ 1,141,026 |
| **B. Goal:** FIRE DEPARTMENT STANDARDS | | | | |
| To enforce statutes and rules relating to standards for fire service personnel education, training facilities and protective equipment in order to protect the public and fire service personnel against loss of life and property resulting from fire and related hazards. | | | | |

# COMMISSION ON FIRE PROTECTION
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **Outcome (Results/Impact):** | | | | |
| Percentage of Inspected Fire Certificate Holders with No Recent Violations | 92% | 95% | 95% | 95% |
| **B.1.1. Strategy:** CERTIFY & REGULATE FIRE SERVICE | $ 1,034,533 | $ 1,037,343 | $ 1,083,117 | $ 1,084,167 |
| Certify and regulate fire departments and fire service personnel according to standards adopted by the agency and prescribed by statute. | | | | |
| **Explanatory:** | | | | |
| Number of Fire Service Personnel Certified | 22,710 | 22,600 | 22,300 | 22,300 |
| **C. Goal:** INDIRECT ADMINISTRATION | | | | |
| **C.1.1. Strategy:** INDIRECT ADMINISTRATION | $ 806,385 | $ 736,125 | $ 588,435 | $ 587,335 |
| **Grand Total,** COMMISSION ON FIRE PROTECTION | $ 3,281,458 | $ 3,229,917 | $ 2,812,528 | $ 2,812,528 |
| **Method of Financing:** | | | | |
| General Revenue - Insurance Companies Maintenance Tax and Insurance Department Fees | $ 3,272,058 | $ 3,199,517 | $ 2,782,128 | $ 2,782,128 |
| GR Dedicated - Texas Department of Insurance Operating Fund Account No. 036 | 0 | 0 | 0 | 0 |
| Appropriated Receipts | 9,400 | 30,400 | 30,400 | 30,400 |
| **Total, Method of Financing** | $ 3,281,458 | $ 3,229,917 | $ 2,812,528 | $ 2,812,528 |
| **Number of Full-Time-Equivalent Positions (FTE):** | 34.1 | 35.0 | 32.0 | 32.0 |
| **Schedule of Exempt Positions:** | | | | |
| Executive Director, Group 3 | $78,000 | $78,000 | $78,000 | $78,000 |

## COMMISSION ON FIRE PROTECTION
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 1,447,187 | $ 1,481,363 | $ 1,344,232 | $ 1,344,232 |
| Other Personnel Costs | 35,660 | 19,140 | 17,590 | 17,590 |
| Operating Costs | 473,088 | 375,865 | 0 | 0 |
| Professional Fees and Services | 0 | 0 | 25,000 | 25,000 |
| Fuels and Lubricants | 0 | 0 | 3,000 | 3,000 |
| Consumable Supplies | 0 | 0 | 11,299 | 9,700 |
| Utilities | 0 | 0 | 50,351 | 50,351 |
| Travel | 0 | 0 | 105,000 | 105,000 |
| Rent - Building | 0 | 0 | 112,500 | 114,100 |
| Rent - Machine and Other | 0 | 0 | 33,875 | 33,875 |
| Other Operating Expense | 0 | 0 | 93,111 | 93,110 |
| Grants | 1,320,209 | 1,346,039 | 1,000,000 | 1,000,000 |
| Capital Expenditures | 5,314 | 7,510 | 16,570 | 16,570 |
| **Total, Object-of-Expense Informational Listing** | $ 3,281,458 | $ 3,229,917 | $ 2,812,528 | $ 2,812,528 |

# COMMISSION ON JAIL STANDARDS

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** EFFECTIVE JAIL STANDARDS | | | | |
| To establish reasonable minimum standards for the provision and operation of jails; monitor and enforce compliance with adopted standards; provide consultation, training, and technical assistance to local government for achieving and maintaining compliance with adopted standards; and perform state mandates affecting county jail incarceration. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Number of Jails Achieving Compliance | 216 | 220 | 225 | 225 |
| Percent of Jails with Management-related Deficiencies | 12.5% | 10% | 13% | 15% |
| **A.1.1. Strategy:** INSPECTION AND ENFORCEMENT | $ 360,140 | $ 361,697 | $ 300,730 | $ 300,729 |
| Develop and implement a uniform process to inspect, monitor compliance and ensure due process in enforcement of standards for local jails. | | | | |
| **Output (Volume):** | | | | |
| Number of Annual Inspections Conducted | 252 | 254 | 254 | 254 |
| **A.1.2. Strategy:** JUVENILE JUSTICE SURVEY | $ 68,591 | $ 69,086 | $ 52,000 | $ 52,000 |
| Perform annual survey of local jail facilities to determine compliance with the Juvenile Justice and Delinquency Prevention Act. | | | | |
| **A.2.1. Strategy:** CONSTRUCTION PLAN REVIEW | $ 155,213 | $ 156,534 | $ 210,523 | $ 210,523 |
| Develop and implement a comprehensive facility needs analysis program and review and comment on construction documents for construction projects. | | | | |
| **Output (Volume):** | | | | |
| Number of On-site Planning and Construction Consultations with Jail Representatives | 145 | 160 | 140 | 140 |

# COMMISSION ON JAIL STANDARDS
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A.2.2. Strategy:** MANAGEMENT CONSULTATION | $ 213,127 | $ 214,861 | $ 245,326 | $ 245,326 |
| Review and approve jail operational plans, provide needed jail management training and consultation, and perform objective jail staffing analyses. | | | | |
| **Output (Volume):** | | | | |
| Number of On-site Operation and Management Consultations with Jail Representatives | 266 | 300 | 260 | 260 |
| **A.3.1. Strategy:** AUDITING POPULATION AND COSTS | $ 213,128 | $ 214,861 | $ 84,932 | $ 84,932 |
| Collect, analyze, and disseminate data concerning inmate population, felony backlog, and jail operational costs. | | | | |
| **Output (Volume):** | | | | |
| Number of Reports Audited | 6,252 | 6,200 | 6,200 | 6,200 |
| **Total, Goal A:** EFFECTIVE JAIL STANDARDS | $ 1,010,199 | $ 1,017,039 | $ 893,511 | $ 893,510 |
| **Grand Total,** COMMISSION ON JAIL STANDARDS | $ 1,010,199 | $ 1,017,039 | $ 893,511 | $ 893,510 |
| **Method of Financing:** | | | | |
| General Revenue Fund | $ 950,699 | $ 959,039 | $ 835,511 | $ 835,510 |
| Other Funds | | | | |
| Criminal Justice Grants | 52,000 | 52,000 | 52,000 | 52,000 |
| Appropriated Receipts | 7,500 | 6,000 | 6,000 | 6,000 |
| Subtotal, Other Funds | $ 59,500 | $ 58,000 | $ 58,000 | $ 58,000 |
| **Total, Method of Financing** | $ 1,010,199 | $ 1,017,039 | $ 893,511 | $ 893,510 |
| **Number of Full-Time-Equivalent Positions (FTE):** | 19.3 | 20.0 | 19.0 | 19.0 |

## COMMISSION ON JAIL STANDARDS
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **Schedule of Exempt Positions:** | | | | |
| Executive Director, Group 2 | $61,000 | $61,000 | $61,000 | $61,000 |
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 731,247 | $ 731,332 | $ 759,708 | $ 759,708 |
| Other Personnel Costs | 54,928 | 63,183 | 61,984 | 61,984 |
| Operating Costs | 224,024 | 222,524 | 0 | 0 |
| Other Operating Expense | 0 | 0 | 71,819 | 71,818 |
| Capital Expenditures | 0 | 0 | 0 | 0 |
| **Total, Object-of-Expense Informational Listing** | $ 1,010,199 | $ 1,017,039 | $ 893,511 | $ 893,510 |

## JUVENILE PROBATION COMMISSION

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** LOCAL JUVENILE JUSTICE<br>To ensure public safety, offender accountability and the rehabilitation of juvenile offenders through a comprehensive, coordinated, community-based juvenile justice system by providing funding, technical assistance and training in partnership with juvenile boards and probation departments. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Rate of Successful Completion of Deferred Prosecution Cases | 82.1% | 82.5% | 85% | 85% |
| Rate of Successful Completion of Court-ordered Probation | 86.2% | 86.8% | 85% | 85% |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| Number of New Commitments to Texas Youth Commission | 2,448 | 2,552 | 2,829 | 2,909 |
| **A.1.1. Strategy:** BASIC PROBATION | $ 45,486,228 | $ 46,287,651 | $ 46,258,679 | $ 46,258,679 |
| Provide funding to juvenile probation departments for the provision of basic juvenile probation services, including delinquency prevention, deferred prosecution, and court ordered probation. | | | | |
| **Output (Volume):** | | | | |
| Average Daily Population of Youth Supervised under Court-ordered Probation | 25,576 | 25,479 | 32,686 | 33,637 |
| Average Daily Population of Youth Supervised under Intensive Supervision Probation | 3,106 | 3,020 | 3,900 | 3,900 |
| **Efficiencies:** | | | | |
| Average State Cost Per Juvenile Referred | 434.27 | 391.38 | 373.06 | 362.51 |
| Cost Per Day for Youth Served on Intensive Supervision Probation | 14.34 | 14.6 | 14.6 | 14.6 |
| **Explanatory:** | | | | |
| Total Number of Referrals | 105,143 | 118,269 | 123,999 | 127,607 |
| **A.2.1. Strategy:** COMMUNITY CORRECTIONS | $ 50,818,352 | $ 50,790,377 | $ 44,447,748 | $ 44,447,750 |
| Provide funding to juvenile boards and departments for diversion of juveniles from commitment to the Texas Youth Commission and meet legislatively mandated performance measures for intensive residential and nonresidential diversionary services. | | | | |
| **Output (Volume):** | | | | |
| Average Daily Population of Residential Placements | 2,834 | 2,834 | 2,467 | 2,467 |
| **Efficiencies:** | | | | |
| Cost Per Day Per Youth for Residential Placement | 83.29 | 83.29 | 85 | 85 |
| **A.2.2. Strategy:** PROBATION ASSISTANCE | $ 32,084,793 | $ 32,158,087 | $ 32,140,478 | $ 32,141,018 |
| Provide training and technical assistance to juvenile boards and probation departments, including case management, program planning and delinquency prevention; and monitor probation departments and both county and | | | | |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| private detention and post adjudication centers for compliance with Texas Juvenile Probation Commission standards and applicable federal regulations. | | | | |
| **Efficiencies:** | | | | |
| State Cost Per Training Hour | 6.02 | 6.25 | 6.15 | 6.2 |
| **A.2.3. Strategy:** JUVENILE JUSTICE ALTERNATIVE ED PGM | $ 7,500,000 | $ 7,500,000 | $ 7,500,000 | $ 7,500,000 |
| Provide funding for juvenile justice alternative education programs. | | | | |
| **Output (Volume):** | | | | |
| Number of Mandatory Students in Juvenile Justice Alternative Education Programs | 1,679 | 1,580 | 1,338 | 1,378 |
| **Total, Goal A:** LOCAL JUVENILE JUSTICE | $ 135,889,373 | $ 136,736,115 | $ 130,346,905 | $ 130,347,447 |
| **B. Goal:** DIRECT AND INDIRECT ADMINISTRATION | | | | |
| **B.1.1. Strategy:** DIRECT AND INDIRECT ADMINISTRATION | $ 1,112,132 | $ 1,129,898 | $ 1,107,031 | $ 1,107,035 |
| **Grand Total,** JUVENILE PROBATION COMMISSION | $ 137,001,505 | $ 137,866,013 | $ 131,453,936 | $ 131,454,482 |
| **Method of Financing:** | | | | |
| General Revenue Fund | $ 96,957,668 | $ 98,276,013 | $ 92,953,936 | $ 92,954,482 |
| Federal Funds | 30,000,000 | 30,000,000 | 30,000,000 | 30,000,000 |
| Other Funds | | | | |
| Appropriated Receipts | 0 | 0 | 1,000,000 | 1,000,000 |
| Interagency Contracts | 2,543,837 | 2,090,000 | 0 | 0 |

## JUVENILE PROBATION COMMISSION
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| Bond Proceeds - General Obligation Bonds | 0 | 0 | 0 | 0 |
| Interagency Contracts - Transfer from Foundation School Fund No. 193 | 7,500,000 | 7,500,000 | 7,500,000 | 7,500,000 |
| Subtotal, Other Funds | $ 10,043,837 | $ 9,590,000 | $ 8,500,000 | $ 8,500,000 |
| **Total, Method of Financing** | $ 137,001,505 | $ 137,866,013 | $ 131,453,936 | $ 131,454,482 |
| **Number of Full-Time-Equivalent Positions (FTE):** | 57.2 | 62.0 | 62.0 | 62.0 |
| **Schedule of Exempt Positions:** | | | | |
| Executive Director, Group 3 | $90,000 | $90,000 | $90,000 | $90,000 |
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 2,798,427 | $ 2,814,567 | $ 2,802,305 | $ 2,855,177 |
| Other Personnel Costs | 110,174 | 111,924 | 117,000 | 118,000 |
| Operating Costs | 604,769 | 856,640 | 634,830 | 635,569 |
| Grants | 133,463,135 | 134,057,882 | 127,762,175 | 127,787,078 |
| Capital Expenditures | 25,000 | 25,000 | 137,626 | 58,658 |
| **Total, Object-of-Expense Informational Listing** | $ 137,001,505 | $ 137,866,013 | $ 131,453,936 | $ 131,454,482 |

## COMMISSION ON LAW ENFORCEMENT OFFICER STANDARDS AND EDUCATION

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** LICENSE AND APPROVE COURSES | | | | |
| To create new incentives and opportunities for law enforcement career oriented individuals to grow in their professional competency. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percent of Licensees with No Recent Violations | 99.9% | 99.9% | 99.9% | 99.9% |
| **A.1.1. Strategy:** LICENSING | $ 799,210 | $ 833,957 | $ 754,368 | $ 788,050 |
| Issue licenses and certificates to individuals who demonstrate required competencies. | | | | |
| **Output (Volume):** | | | | |
| Number of New Licenses Issued to Individuals | 17,681 | 11,500 | 12,000 | 11,500 |
| **Efficiencies:** | | | | |
| Average Licensing Cost Per Individual License Issued | 12.79 | 14 | 14.5 | 14.5 |
| **A.1.2. Strategy:** COURSE DEVELOPMENT | $ 1,335,286 | $ 2,121,486 | $ 540,295 | $ 509,699 |
| Manage development, delivery and quality of law enforcement training and education. | | | | |
| **Output (Volume):** | | | | |
| Number of On-site Academy Evaluations Conducted | 62 | 91 | 94 | 96 |
| **Total, Goal A:** LICENSE AND APPROVE COURSES | $ 2,134,496 | $ 2,955,443 | $ 1,294,663 | $ 1,297,749 |
| **B. Goal:** REGULATION | | | | |
| To develop and implement programs designed to contribute to the reduction of per capita incidence of officer misconduct. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percent of Complaints Resulting in Disciplinary Action | 57% | 83.6% | 37% | 37% |
| **B.1.1. Strategy:** ENFORCEMENT | $ 976,928 | $ 383,756 | $ 857,478 | $ 862,451 |
| Revoke licenses, suspend licenses, or reprimand licensees for violation of statutes or TCLEOSE rules. | | | | |

# COMMISSION ON LAW ENFORCEMENT OFFICER STANDARDS AND EDUCATION
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **Output (Volume):** | | | | |
| Complaints Resolved | 1,643 | 2,161 | 2,140 | 600 |
| **Efficiencies:** | | | | |
| Average Cost Per Complaint Resolved | 63 | 32 | 40 | 40 |
| **C. Goal:** INDIRECT ADMINISTRATION | | | | |
| **C.1.1. Strategy:** INDIRECT ADMINISTRATION | $ 543,031 | $ 573,290 | $ 558,540 | $ 551,392 |
| **Grand Total,** COMMISSION ON LAW ENFORCEMENT OFFICER STANDARDS AND EDUCATION | $ 3,654,455 | $ 3,912,489 | $ 2,710,681 | $ 2,711,592 |
| **Method of Financing:** | | | | |
| General Revenue Fund - Dedicated | | | | |
| Law Enforcement Officer Standards and Education Account No. 116 | $ 2,601,818 | $ 2,602,728 | $ 2,602,681 | $ 2,603,592 |
| Peace Officers' Memorial Fund Account No. 337 | 20,000 | 20,000 | 20,000 | 20,000 |
| Texas Peace Officer Flag Account No. 5059 | 0 | 0 | 6,000 | 6,000 |
| Subtotal, General Revenue Fund - Dedicated | $ 2,621,818 | $ 2,622,728 | $ 2,628,681 | $ 2,629,592 |
| Federal Funds | 538,659 | 0 | 0 | 0 |
| Other Funds | | | | |
| Appropriated Receipts | 82,546 | 63,600 | 82,000 | 82,000 |
| Criminal Justice Grants | 411,432 | 1,226,161 | 0 | 0 |
| Subtotal, Other Funds | $ 493,978 | $ 1,289,761 | $ 82,000 | $ 82,000 |
| **Total, Method of Financing** | $ 3,654,455 | $ 3,912,489 | $ 2,710,681 | $ 2,711,592 |
| **Number of Full-Time-Equivalent Positions (FTE):** | 41.6 | 44.0 | 44.0 | 44.0 |

## COMMISSION ON LAW ENFORCEMENT OFFICER STANDARDS AND EDUCATION
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **Schedule of Exempt Positions:** | | | | |
| Executive Director, Group 2 | $76,000 | $76,000 | $76,000 | $76,000 |
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 1,657,829 | $ 1,797,945 | $ 1,467,211 | $ 1,480,106 |
| Other Personnel Costs | 88,833 | 64,520 | 52,018 | 50,740 |
| Operating Costs | 1,145,736 | 1,960,648 | 62,200 | 62,200 |
| Professional Fees and Services | 0 | 0 | 77,677 | 67,209 |
| Consumable Supplies | 0 | 0 | 67,314 | 66,677 |
| Utilities | 0 | 0 | 60,458 | 60,471 |
| Travel | 0 | 0 | 106,618 | 110,925 |
| Rent - Building | 0 | 0 | 175,275 | 178,468 |
| Rent - Machine and Other | 0 | 0 | 3,501 | 3,585 |
| Other Operating Expense | 0 | 0 | 172,437 | 184,497 |
| Grants | 558,659 | 20,000 | 20,000 | 20,000 |
| Capital Expenditures | 203,398 | 69,376 | 445,972 | 426,714 |
| **Total, Object-of-Expense Informational Listing** | $ 3,654,455 | $ 3,912,489 | $ 2,710,681 | $ 2,711,592 |

# TEXAS MILITARY FACILITIES COMMISSION

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** MAINTAIN PROPERTIES | | | | |
| Maintain and preserve all properties in a state of good repair by conducting periodic surveys and reviews, determining maintenance priorities, and performing cost-effective maintenance using established procedures. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percent of Needed Routine or Preventive Maintenance Completed | 52% | 58% | 58% | 58% |
| **A.1.1. Strategy:** BUILDING MAINTENANCE | $ 3,475,087 | $ 6,761,566 | $ 7,119,497 | $ 6,435,705 |
| Repair, maintain and supply facilities. Use a survey and review process to evaluate facilities condition and repairs made. | | | | |
| **Explanatory:** | | | | |
| Number of Facilities Maintained | 319 | 314 | 319 | 329 |
| **A.1.2. Strategy:** DEBT SERVICE | $ 4,584,949 | $ 4,714,749 | $ 3,153,031 | $ 3,704,358 |
| Receive sufficient rental/lease monies for facilities to pay the bond principal, interest, insurance, and administrative fees for the current fiscal year. | | | | |
| **Total, Goal A:** MAINTAIN PROPERTIES | $ 8,060,036 | $ 11,476,315 | $ 10,272,528 | $ 10,140,063 |
| **B. Goal:** CONSTRUCT AND RENOVATE FACILITIES | | | | |
| Construct and renovate facilities that will be modern, functional, and durable. As funds are made available, continue to upgrade facilities to achieve energy efficiency, safety, environmental, and accessibility standards. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percent of Facilities That Comply with Texas Accessibility Standards | 7% | 8% | 12% | 20% |

# TEXAS MILITARY FACILITIES COMMISSION
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **B.1.1. Strategy:** BUILDING CONSTRUCTION/RENOVATION<br>New facility construction and renovation of older facilities. | $ 2,766,163 | $ 29,865,105 | $ 5,839,340 | $ 4,442,990 |
| **C. Goal:** INDIRECT ADMINISTRATION | | | | |
| **C.1.1. Strategy:** INDIRECT ADMINISTRATION | $ 433,546 | $ 446,117 | $ 433,747 | $ 432,167 |
| **Grand Total,** TEXAS MILITARY FACILITIES COMMISSION | $ 11,259,745 | $ 41,787,537 | $ 16,545,615 | $ 15,015,220 |
| **Method of Financing:** | | | | |
| General Revenue Fund | $ 1,246,011 | $ 2,340,023 | $ 2,043,957 | $ 1,093,823 |
| Federal Funds | 2,358,780 | 27,735,091 | 586,986 | 4,793,268 |
| Other Funds | | | | |
| Current Fund Balance | 1,423,055 | 1,153,213 | 848,197 | 872,899 |
| Interagency Contracts | 5,458,054 | 6,246,025 | 3,670,388 | 4,097,295 |
| Bond Proceeds - Revenue Bonds | 773,845 | 4,313,185 | 9,396,087 | 4,157,935 |
| Subtotal, Other Funds | $ 7,654,954 | $ 11,712,423 | $ 13,914,672 | $ 9,128,129 |
| **Total, Method of Financing** | $ 11,259,745 | $ 41,787,537 | $ 16,545,615 | $ 15,015,220 |
| **Number of Full-Time-Equivalent Positions (FTE):** | 38.1 | 40.0 | 40.0 | 40.0 |
| **Schedule of Exempt Positions:** | | | | |
| Executive Director, Group 2 | $57,000 | $57,000 | $57,000 | $57,000 |
| Per Diem of Board Members | 4,860 | 4,860 | 4,860 | 4,860 |

## TEXAS MILITARY FACILITIES COMMISSION
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 1,307,183 | $ 1,395,908 | $ 1,390,419 | $ 1,390,419 |
| Other Personnel Costs | 41,136 | 37,329 | 33,580 | 36,580 |
| Operating Costs | 7,922,744 | 9,007,954 | 0 | 0 |
| Professional Fees and Services | 0 | 0 | 875,861 | 1,225,327 |
| Fuels and Lubricants | 0 | 0 | 43,227 | 43,268 |
| Consumable Supplies | 0 | 0 | 34,300 | 34,350 |
| Utilities | 0 | 0 | 32,525 | 32,625 |
| Travel | 0 | 0 | 179,052 | 176,922 |
| Rent - Machine and Other | 0 | 0 | 334,320 | 334,320 |
| Debt Service | 0 | 0 | 2,852,298 | 3,321,755 |
| Other Operating Expense | 0 | 0 | 859,581 | 978,005 |
| Capital Expenditures | 1,988,682 | 31,346,346 | 9,910,452 | 7,441,649 |
| **Total, Object-of-Expense Informational Listing** | $ 11,259,745 | $ 41,787,537 | $ 16,545,615 | $ 15,015,220 |

## DEPARTMENT OF PUBLIC SAFETY

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** PROMOTE TRAFFIC SAFETY | | | | |
| To promote traffic safety, the preservation of the peace, and the detection and prevention of crime. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Annual Texas Rural Traffic Death Rate | 1.2 | 3.3 | 2.8 | 2.8 |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **A.1.1. Strategy:** HIGHWAY PATROL | $ 109,244,656 | $ 120,464,101 | $ 111,557,535 | $ 110,358,381 |
| Supervision of traffic and general law enforcement on rural highways by uniformed officers. | | | | |
| **Output (Volume):** | | | | |
| Traffic Law Violator Contacts | 1,925,573 | 2,430,453 | 2,430,453 | 2,430,453 |
| **A.1.2. Strategy:** COMMERCIAL TRAFFIC PATROL | $ 36,640,890 | $ 27,307,348 | $ 27,122,342 | $ 27,008,917 |
| Supervision of commercial traffic and general law enforcement on rural highways by uniformed officers. | | | | |
| **Output (Volume):** | | | | |
| Commercial Traffic Law Violator Contacts | 763,620 | 642,954 | 1,468,236 | 1,505,691 |
| **A.1.3. Strategy:** DRIVER LICENSE & RECORDS | $ 62,715,378 | $ 58,737,375 | $ 59,085,316 | $ 59,055,095 |
| Ensure the competency of Texas drivers through testing of new drivers, determining the eligibility of renewal applicants, and through the improvement or delicensing of problem drivers. | | | | |
| **Output (Volume):** | | | | |
| Number of Examinations Administered | 6,347,688 | 4,502,781 | 6,300,000 | 6,300,000 |
| **A.1.4. Strategy:** BREATH AND BLOOD TESTING | $ 2,091,002 | $ 2,040,815 | $ 2,036,246 | $ 2,036,246 |
| Operate a scientific breath alcohol and blood testing program statewide. Supervise and maintain the program, train operators, and testify to its validity in court. | | | | |
| **Output (Volume):** | | | | |
| Number of Breath Alcohol Tests Supervised | 38,207 | 46,000 | 46,600 | 46,600 |
| **A.1.5. Strategy:** VEHICLE INSPECTION | $ 16,109,987 | $ 19,115,543 | $ 18,172,118 | $ 18,173,401 |
| Administer the state's vehicle inspection and emissions program. | | | | |
| **A.1.6. Strategy:** TRAFFIC ACCIDENT RECORDS | $ 3,573,067 | $ 5,831,898 | $ 2,519,077 | $ 2,519,077 |
| Manage the traffic accident records system and measure the effectiveness of safety programs. | | | | |
| **Output (Volume):** | | | | |
| Number of Accident Reports Processed | 815,498 | 524,155 | 600,000 | 600,000 |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **A.1.7. Strategy:** EDUCATION AND TRAINING | $ 5,164,599 | $ 5,026,489 | $ 5,668,414 | $ 5,647,657 |
| Provide appropriate alcohol, drug, traffic safety, and crime prevention educational programs for the citizens of Texas and provide operational and technical training for law enforcement, emergency management, and support personnel in the state. | | | | |
| **Output (Volume):** | | | | |
| Number of Alcohol, Drug, Traffic Safety, and Crime Prevention Programs Conducted | 11,664 | 15,100 | 15,100 | 15,100 |
| **Total, Goal A:** PROMOTE TRAFFIC SAFETY | $ 235,539,579 | $ 238,523,569 | $ 226,161,048 | $ 224,798,774 |
| **B. Goal:** PREVENT AND DETECT CRIME | | | | |
| To promote the preservation of the peace and the prevention and detection of crime. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Annual Texas Index Crime Rate | 5,152.3 | 5,257 | 5,257 | 5,257 |
| **B.1.1. Strategy:** NARCOTICS ENFORCEMENT | $ 33,461,784 | $ 27,447,130 | $ 30,085,476 | $ 30,070,412 |
| Direct enforcement efforts against illegal drug trafficking, supervise controlled substance registration, and administer other facets of the narcotics enforcement program. | | | | |
| **Output (Volume):** | | | | |
| Number of Arrests for Narcotics Violations | 2,825 | 2,065 | 2,797 | 2,797 |
| **B.1.2. Strategy:** VEHICLE THEFT ENFORCEMENT | $ 9,286,219 | $ 8,932,308 | $ 9,026,213 | $ 8,992,968 |
| Investigate and arrest persons engaged in the theft of motor vehicles, boats, aircraft, construction equipment, and farm equipment, and recover located property. | | | | |
| **Output (Volume):** | | | | |
| Number of Arrests for Motor Vehicle Theft | 1,000 | 1,063 | 1,063 | 1,073 |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **B.1.3. Strategy:** SPECIAL CRIMES | $ 11,700,865 | $ 11,361,083 | $ 11,701,896 | $ 11,442,784 |
| Investigate persons engaged in organized criminal activity, arrest fugitives, locate missing persons, monitor pari-mutual racing, and administer other facets of the special crimes enforcement program. | | | | |
| **Output (Volume):** | | | | |
| Number of Special Crimes Arrests | 1,351 | 2,200 | 1,000 | 1,000 |
| **B.1.4. Strategy:** TEXAS RANGERS | $ 8,720,029 | $ 8,482,805 | $ 9,211,697 | $ 9,145,528 |
| Investigate felony offenses and assist federal, state and local law enforcement agencies. | | | | |
| **Output (Volume):** | | | | |
| Number of Arrests | 2,027 | 1,140 | 1,450 | 1,450 |
| **B.1.5. Strategy:** CAPITOL SECURITY | $ 11,196,024 | $ 11,700,199 | $ 12,122,380 | $ 12,237,380 |
| Provide appropriate security for public officials and property. | | | | |
| **B.1.6. Strategy:** TECHNICAL ASSISTANCE | $ 11,370,969 | $ 10,337,705 | $ 9,918,077 | $ 9,923,099 |
| Provide high quality and timely technical assistance programs to requesting criminal justice agencies. | | | | |
| **Output (Volume):** | | | | |
| Number of Drug Cases Examined | 41,946 | 37,000 | 38,000 | 38,000 |
| **B.1.7. Strategy:** OPERATIONAL ASSISTANCE | $ 19,878,180 | $ 18,895,498 | $ 19,035,230 | $ 19,025,409 |
| Provide high quality and timely operational assistance programs to requesting criminal justice and other authorized agencies and entities. | | | | |
| **Output (Volume):** | | | | |
| Number of Trouble Calls Handled | 107,793 | 120,000 | 120,000 | 120,000 |
| **B.1.8. Strategy:** CONCEALED HANDGUN LICENSING | $ 5,302,276 | $ 5,662,865 | $ 4,262,645 | $ 4,262,645 |
| Perform background checks and determine the suitability of concealed handgun applicants; issue, suspend or revoke handgun licenses; and administer the certification of trainers. | | | | |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **Output (Volume):** | | | | |
| Number of Original Handgun Licenses Issued after the Application Has Been Received and Approved for Issue | 27,227 | 65,748 | 65,748 | 65,748 |
| **Total, Goal B:** PREVENT AND DETECT CRIME | $ 110,916,346 | $ 102,819,593 | $ 105,363,614 | $ 105,100,225 |
| **C. Goal:** DISASTER RESPONSE | | | | |
| To respond in a timely fashion to emergencies and disasters and administer a comprehensive emergency-management program. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percentage of Local Governments Achieving an Acceptable or Greater Level of Emergency Preparedness | 33.4% | 26% | 26% | 26% |
| **C.1.1. Strategy:** EMERGENCY PLANNING | $ 6,395,221 | $ 6,702,977 | $ 6,702,977 | $ 6,702,977 |
| Provide emergency management training, and planning assistance and guidance to state agencies and local governments. | | | | |
| **C.1.2. Strategy:** RESPONSE COORDINATION | $ 652,726 | $ 575,531 | $ 575,531 | $ 575,531 |
| Review and coordinate emergency and disaster response operations. | | | | |
| **Output (Volume):** | | | | |
| Number of Emergency Incidents Coordinated | 2,442 | 2,032 | 2,032 | 2,032 |
| **C.1.3. Strategy:** DISASTER RECOVERY | $ 109,282,762 | $ 1,729,426 | $ 874,500 | $ 846,500 |
| Process and monitor all requests and applications for recovery and mitigation assistance based upon requirements and procedures. | | | | |
| **Output (Volume):** | | | | |
| Number of Counties Provided Disaster Financial Assistance | 183 | 93 | 93 | 93 |
| **Total, Goal C:** DISASTER RESPONSE | $ 116,330,709 | $ 9,007,934 | $ 8,153,008 | $ 8,125,008 |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **D. Goal:** POLYGRAPH EXAMINERS BOARD | | | | |
| To examine only qualified applicants and license only those who are proficient and competent as polygraph examiners and to aggressively enforce the Polygraph Examiners Act and ensure swift, fair, effective enforcement for all violators of the Act. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percent of Licensees with No Recent Violations | 100% | 99% | 99% | 99% |
| **D.1.1. Strategy:** ADMINISTRATION AND ENFORCEMENT | $ 90,912 | $ 96,280 | $ 91,280 | $ 91,280 |
| **Output (Volume):** | | | | |
| Number of Examination Sessions Conducted | 6 | 6 | 6 | 6 |
| **E. Goal:** COMMISSION ON PRIVATE SECURITY | | | | |
| To aggressively enforce the provisions of the Private Security Act for the protection of the general public and consumers of private investigations and security services and products through the efforts of its field offices and headquarters personnel. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percent of Documented Complaints Resolved within Six Months | 0% | 0% | 99% | 99% |
| Percent of Licensees with No Recent Violations | 0% | 0% | 99% | 99% |
| **E.1.1. Strategy:** INVESTIGATIONS | $ 0 | $ 0 | $ 404,338 | $ 404,338 |
| Investigate allegations, reports and notices of violations of the Private Security Act and rules. | | | | |
| **Output (Volume):** | | | | |
| Number of Investigations Conducted | 0 | 0 | 12,243 | 12,243 |
| **Efficiencies:** | | | | |
| Average Time for Case Closure | 0 | 0 | 47 | 47 |
| Average Cost Per Complaint Resolved | 0 | 0 | 34.85 | 34.85 |
| **E.1.2. Strategy:** ENFORCEMENT | $ 0 | $ 0 | $ 109,828 | $ 109,828 |
| Seek timely prosecution of unlicensed companies providing regulated services through the courts and take administrative action against licensed companies and registered and commissioned individuals operating in violation of the Private Security Act and rules. | | | | |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **Efficiencies:** | | | | |
| Average Cost Per Disciplinary Action | 0 | 0 | 383.25 | 383.25 |
| **E.1.3. Strategy:** LICENSES AND REGISTRATION | $ 0 | $ 0 | $ 255,834 | $ 255,834 |
| Issue and renew company licenses and individual registrations and commissions (gun permits) of qualified applicants and deny same to those applicants who do not meet minimum standards. | | | | |
| **Output (Volume):** | | | | |
| Number of New Licenses Issued to Individuals | 0 | 0 | 30,000 | 32,000 |
| **Efficiencies:** | | | | |
| Average Licensing Cost Per Individual License Issued | 0 | 0 | 17 | 20 |
| **Total, Goal E:** COMMISSION ON PRIVATE SECURITY | $ 0 | $ 0 | $ 770,000 | $ 770,000 |
| **F. Goal:** INDIRECT ADMINISTRATION | | | | |
| **F.1.1. Strategy:** CENTRAL ADMINISTRATION | $ 8,940,877 | $ 8,574,441 | $ 9,062,861 | $ 8,999,441 |
| **F.1.2. Strategy:** INFORMATION RESOURCES | $ 22,015,783 | $ 29,313,232 | $ 22,740,983 | $ 22,672,765 |
| **F.1.3. Strategy:** OTHER SUPPORT SERVICES | $ 6,108,519 | $ 6,011,422 | $ 5,979,022 | $ 5,979,022 |
| **F.1.4. Strategy:** REGIONAL ADMINISTRATION | $ 9,098,232 | $ 9,098,232 | $ 9,098,232 | $ 9,098,232 |
| **F.1.5. Strategy:** PHYSICAL PLANT | $ 8,555,242 | $ 4,061,000 | $ 4,061,000 | $ 4,061,000 |
| **Total, Goal F:** INDIRECT ADMINISTRATION | $ 54,718,653 | $ 57,058,327 | $ 50,942,098 | $ 50,810,460 |
| **Grand Total,** DEPARTMENT OF PUBLIC SAFETY | $ 517,596,199 | $ 407,505,703 | $ 391,481,048 | $ 389,695,747 |

# DEPARTMENT OF PUBLIC SAFETY
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **Method of Financing:** | | | | |
| General Revenue Fund | | | | |
| General Revenue Fund | $ 19,452,923 | $ 21,827,061 | $ 1,534,280 | $ 1,534,280 |
| Concealed Handgun License Account | 5,302,276 | 5,662,865 | 4,262,645 | 4,262,645 |
| Subtotal, General Revenue Fund | $ 24,755,199 | $ 27,489,926 | $ 5,796,925 | $ 5,796,925 |
| General Revenue Fund - Dedicated | | | | |
| Breath Alcohol Testing Account No. 5013 | 1,994,070 | 1,994,070 | 1,103,245 | 1,103,245 |
| Fugitive Apprehension Account No. 5028 | 20,082,329 | 20,303,881 | 10,693,341 | 10,693,341 |
| Operators and Chauffeurs License Account No. 099 | 19,160,930 | 19,050,930 | 12,920,504 | 12,638,414 |
| Motorcycle Education Account No. 501 | 923,899 | 923,899 | 923,899 | 923,899 |
| Subtotal, General Revenue Fund - Dedicated | $ 42,161,228 | $ 42,272,780 | $ 25,640,989 | $ 25,358,899 |
| Federal Funds | | | | |
| Federal Funds | 124,157,210 | 12,731,132 | 10,818,311 | 10,818,311 |
| Motor Carrier Act Enforcement | 9,076,470 | 3,800,000 | 5,000,000 | 5,000,000 |
| Subtotal, Federal Funds | $ 133,233,680 | $ 16,531,132 | $ 15,818,311 | $ 15,818,311 |
| Other Funds | | | | |
| Appropriated Receipts | 32,421,129 | 6,894,705 | 7,580,460 | 7,580,460 |
| Interagency Contracts | 2,770,858 | 3,525,812 | 1,410,812 | 1,410,812 |
| Bond Proceeds - General Obligation Bonds | 0 | 18,500,000 | 0 | 0 |
| Criminal Justice Grants | 412,472 | 600,000 | 600,000 | 600,000 |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| State Highway Fund No. 006 | 279,978,246 | 290,808,422 | 334,633,551 | 333,130,340 |
| Governor's Emergency and Deficiency Grant | 1,863,387 | 882,926 | 0 | 0 |
| Subtotal, Other Funds | $ 317,446,092 | $ 321,211,865 | $ 344,224,823 | $ 342,721,612 |
| **Total, Method of Financing** | $ 517,596,199 | $ 407,505,703 | $ 391,481,048 | $ 389,695,747 |
| **Number of Full-Time-Equivalent Positions (FTE):** | 7,144.3 | 7,311.0 | 7,519.0 | 7,537.0 |
| **Number of FTEs in Riders:** | 0.0 | 0.0 | 35.0 | 50.0 |
| **Schedule of Exempt Positions:** | | | | |
| Director (Department of Public Safety), Group 4 | $102,000 | $102,000 | $102,000 | $102,000 |
| Executive Officer (Polygraph Examiners Board) | 40,000 | 40,000 | 40,000 | 40,000 |
| Executive Director, (Commission on Private Security), Group 2 | 0 | 0 | 60,000 | 60,000 |
| Per Diem of Board Members (Commission on Private Security) | 0 | 0 | 2,500 | 2,500 |
| **Supplemental Appropriations Made in Riders:** | $ 0 | $ 0 | $ 11,561,338 | $ 7,600,000 |
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 247,882,655 | $ 250,211,721 | $ 262,248,580 | $ 262,229,202 |
| Other Personnel Costs | 5,033,483 | 5,031,372 | 5,084,847 | 5,117,010 |
| Operating Costs | 101,834,945 | 91,585,160 | 17,141,868 | 13,267,530 |
| Professional Fees and Services | 0 | 0 | 6,961,936 | 6,961,602 |
| Fuels and Lubricants | 0 | 0 | 3,637,325 | 3,653,456 |
| Consumable Supplies | 0 | 0 | 8,159,993 | 8,082,654 |
| Utilities | 0 | 0 | 4,547,924 | 4,547,339 |
| Travel | 0 | 0 | 3,094,002 | 3,100,107 |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| Rent - Building | 0 | 0 | 1,508,258 | 1,507,586 |
| Rent - Machine and Other | 0 | 0 | 892,425 | 880,820 |
| Debt Service | 0 | 0 | 3,523,511 | 3,435,715 |
| Other Operating Expense | 0 | 0 | 50,074,031 | 49,956,332 |
| Grants | 113,024,132 | 6,716,558 | 6,716,558 | 6,716,558 |
| Capital Expenditures | 49,820,984 | 53,960,892 | 29,451,128 | 27,839,836 |
| **Total, Object-of-Expense Informational Listing** | $ 517,596,199 | $ 407,505,703 | $ 403,042,386 | $ 397,295,747 |

## YOUTH COMMISSION

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** PROTECT PUBLIC<br>To protect the public from the delinquent and criminal acts of TYC youth while they are in institutional or community-based correctional programs. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Turnover Rate of Juvenile Correctional Officers | 33% | 30% | 25% | 25% |
| **A.1.1. Strategy:** ASSESSMENT AND ORIENTATION<br>Provide a system of assessment and orientation which is culturally competent and accurately determines the relative security risk and treatment needs of committed youth so they are placed in appropriate programs. | $ 4,606,087 | $ 4,651,339 | $ 4,654,450 | $ 4,672,421 |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **Output (Volume):** | | | | |
| Average Daily Population: Assessment and Orientation | 397 | 436 | 436 | 436 |
| **A.1.2. Strategy:** INSTITUTIONAL SERVICES | $ 123,410,091 | $ 127,178,976 | $ 118,686,737 | $ 121,324,188 |
| Provide TYC-operated secure correctional programs under conditions that promote the youth's positive development and the interests and safety of the public, youth, and staff. | | | | |
| **Output (Volume):** | | | | |
| Average Daily Population: Institutional Programs | 4,198 | 4,350 | 4,199 | 4,347 |
| **Efficiencies:** | | | | |
| Capacity Cost in Institutional Programs Per Youth Day | 81.17 | 81.74 | 77.23 | 76.47 |
| **A.1.3. Strategy:** CONTRACTED CAPACITY | $ 35,046,492 | $ 30,295,999 | $ 26,190,503 | $ 22,808,467 |
| Provide additional secure and nonsecure residential capacity through contracts with private service providers that promote the youth's positive development and the interests and safety of the public and youth. | | | | |
| **Output (Volume):** | | | | |
| Average Daily Population: Contract Programs | 986 | 836 | 733 | 647 |
| **Efficiencies:** | | | | |
| Capacity Cost in Contract Programs Per Youth Day | 99.96 | 99.29 | 97.62 | 96.58 |
| **A.1.4. Strategy:** HALFWAY HOUSE SERVICES | $ 6,958,586 | $ 7,385,888 | $ 7,478,310 | $ 7,447,111 |
| Provide TYC-operated nonsecure correctional programs under conditions that promote the youth's positive development and the interests and safety of the public and youth. | | | | |
| **Output (Volume):** | | | | |
| Average Daily Population: Halfway House Programs | 208 | 198 | 218 | 218 |
| **Efficiencies:** | | | | |
| Capacity Cost in Halfway Houses Per Youth Day | 96.05 | 102.2 | 93.73 | 93.59 |
| **A.1.5. Strategy:** HEALTH CARE SERVICES | $ 13,239,339 | $ 13,820,966 | $ 12,860,339 | $ 12,670,957 |
| Provide a system of health care to address a youth's medical and dental needs while in residential care. | | | | |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **Efficiencies:** | | | | |
| Cost of Health Care Services Per Youth Day | 7.46 | 7.65 | 7.45 | 7.27 |
| **A.1.6. Strategy:** PSYCHIATRIC SERVICES<br>Provide a system of psychiatric services to address youth's mental health needs while in residential care. | $ 1,286,417 | $ 1,603,886 | $ 1,558,533 | $ 1,591,130 |
| **Efficiencies:** | | | | |
| Cost of Psychiatric Care Services Per Youth Day | .89 | .89 | .9 | .91 |
| **A.1.7. Strategy:** CONSTRUCT AND RENOVATE FACILITIES<br>Construct and renovate TYC facilities to provide sufficient capacity and proper conditions. | $ 15,011,424 | $ 3,037,911 | $ 4,507,725 | $ 0 |
| **Total, Goal A:** PROTECT PUBLIC | $ 199,558,436 | $ 187,974,965 | $ 175,936,597 | $ 170,514,274 |
| **B. Goal:** ENABLE PRODUCTIVITY<br>To enable TYC youth through habilitation to become productive and responsible citizens. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Diploma or GED Rate (TYC Teacher Institutions) | 47% | 50% | 49.4% | 49.3% |
| Percent Reading at Grade Level at Release | 17% | 17% | 16% | 17% |
| **B.1.1. Strategy:** EDUCATION AND WORKFORCE PROGRAMS<br>Provide or facilitate 12-month academic, GED, and workforce preparation programs. | $ 30,102,988 | $ 30,107,805 | $ 28,413,320 | $ 28,774,969 |
| **Output (Volume):** | | | | |
| Average Daily Attendance in TYC-operated Schools | 3,797 | 3,997 | 3,776 | 3,911 |
| Percent of Math Level Gain | 61% | 60% | 67% | 71% |
| Percent of Reading Level Gain | 67% | 66% | 69% | 71% |
| Average Daily Attendance in Career and Technology Education Courses | 1,875 | 1,940 | 1,784 | 1,784 |
| **C. Goal:** PROVIDE REHABILITATION<br>To reduce the delinquent and criminal behavior of youth committed to TYC, and of youth currently residing in Texas and adjudicated delinquent by other states. | | | | |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **Outcome (Results/Impact):** | | | | |
| One-year Rearrest Rate | 54% | 54% | 54% | 54% |
| One-year Rearrest Rate for Violent Offenses | 7.8% | 8.7% | 8.6% | 8.6% |
| One-year Reincarceration Rate: Total | 27% | 31% | 26% | 26% |
| Three-year Reincarceration Rate: Total | 51% | 49% | 50% | 50% |
| **C.1.1. Strategy:** CORRECTIONAL TREATMENT | $ 16,348,621 | $ 16,954,963 | $ 15,549,144 | $ 16,167,571 |
| Provide, through a competency-based resocialization system, correctional treatment programs appropriate to youth of all cultures. | | | | |
| **Output (Volume):** | | | | |
| Average Daily Population: Correctional Treatment | 4,805 | 4,760 | 4,516 | 4,578 |
| **Efficiencies:** | | | | |
| Correctional Treatment Cost Per Youth Day | 9.7 | 9.76 | 9.41 | 9.68 |
| **C.1.2. Strategy:** SPECIALIZED CORRECTIONAL TREATMENT | $ 5,755,730 | $ 6,699,444 | $ 5,884,742 | $ 5,889,368 |
| Provide a system of culturally competent specialized correctional treatment programs for youth with the specialized needs of capital or serious violent offense history, sex offense history, chemical abuse dependence, emotional disturbance, or mental retardation. | | | | |
| **Output (Volume):** | | | | |
| Average Daily Population: Specialized Correctional Treatment | 1,058 | 1,067 | 1,045 | 1,045 |
| **Efficiencies:** | | | | |
| Specialized Correctional Treatment Cost Per Youth Day | 15.96 | 17.2 | 15.39 | 15.44 |
| **C.1.3. Strategy:** PAROLE SERVICES | $ 10,088,610 | $ 10,042,452 | $ 9,992,985 | $ 10,006,758 |
| Provide a system of parole services to youth placed at home and remaining under TYC jurisdiction. | | | | |
| **Output (Volume):** | | | | |
| Average Daily Population: Parole | 2,946 | 2,904 | 3,267 | 3,368 |
| **Efficiencies:** | | | | |
| Parole Cost Per Youth Day | 9.33 | 9.47 | 8.36 | 8.14 |

# YOUTH COMMISSION
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **C.1.4. Strategy:** INTERSTATE AGREEMENT<br>Implement the interstate cooperative agreement regarding the return and supervision of runaways and the supervision of juvenile probationers and parolees. | $ 210,470 | $ 237,065 | $ 234,302 | $ 234,301 |
| **Total, Goal C:** PROVIDE REHABILITATION | $ 32,403,431 | $ 33,933,924 | $ 31,661,173 | $ 32,297,998 |
| **D. Goal:** PREVENT DELINQUENCY<br>Help prevent delinquent behavior. | | | | |
| **D.1.1. Strategy:** PROVIDE PREVENTION INFORMATION<br>Provide assistance and information to support state and local efforts in delinquency prevention. | $ 153,307 | $ 183,372 | $ 186,282 | $ 186,282 |
| **E. Goal:** INDIRECT ADMINISTRATION | | | | |
| **E.1.1. Strategy:** CENTRAL ADMINISTRATION | $ 6,027,352 | $ 6,352,525 | $ 5,848,325 | $ 5,848,325 |
| **E.1.2. Strategy:** INFORMATION RESOURCES | $ 3,893,144 | $ 3,986,865 | $ 3,667,547 | $ 3,667,547 |
| **E.1.3. Strategy:** OTHER SUPPORT SERVICES | $ 1,621,799 | $ 1,806,129 | $ 1,721,135 | $ 1,721,135 |
| **Total, Goal E:** INDIRECT ADMINISTRATION | $ 11,542,295 | $ 12,145,519 | $ 11,237,007 | $ 11,237,007 |
| **Grand Total,** YOUTH COMMISSION | $ 273,760,457 | $ 264,345,585 | $ 247,434,379 | $ 243,010,530 |
| **Method of Financing:** | | | | |
| General Revenue Fund | | | | |
| General Revenue Fund | $ 234,489,014 | $ 237,508,166 | $ 216,469,653 | $ 219,246,911 |
| Earned Federal Funds | 63,057 | 85,000 | 85,000 | 85,000 |
| Subtotal, General Revenue Fund | $ 234,552,071 | $ 237,593,166 | $ 216,554,653 | $ 219,331,911 |
| Federal Funds | 14,890,344 | 11,182,410 | 14,582,964 | 11,546,960 |

# YOUTH COMMISSION
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| Other Funds | | | | |
| Appropriated Receipts | 605,762 | 811,846 | 197,260 | 197,260 |
| Interagency Contracts | 907,756 | 1,236,000 | 1,236,000 | 1,236,000 |
| Bond Proceeds - General Obligation Bonds | 12,517,424 | 3,037,911 | 4,507,725 | UB |
| Interagency Contracts - Transfer from Foundation School Fund No. 193 | 10,287,100 | 10,484,252 | 10,355,777 | 10,698,399 |
| Subtotal, Other Funds | $ 24,318,042 | $ 15,570,009 | $ 16,296,762 | $ 12,131,659 |
| **Total, Method of Financing** | $ 273,760,457 | $ 264,345,585 | $ 247,434,379 | $ 243,010,530 |
| **Number of Full-Time-Equivalent Positions (FTE):** | 4,962.6 | 5,271.0 | 4,995.5 | 5,037.3 |
| **Schedule of Exempt Positions:** | | | | |
| Executive Director, Group 5 | $118,000 | $118,000 | $118,000 | $118,000 |
| Per Diem of Board Members | 3,600 | 3,600 | 3,600 | 3,600 |
| **Supplemental Appropriations Made in Riders:** | $ 0 | $ 0 | $ 9,683,387 | $ 698,000 |
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 153,940,073 | $ 161,643,247 | $ 151,500,269 | $ 154,147,648 |
| Other Personnel Costs | 8,063,261 | 7,315,265 | 7,096,545 | 7,140,852 |
| Operating Costs | 90,891,368 | 83,774,277 | 426,695 | 0 |
| Professional Fees and Services | 0 | 0 | 16,836,910 | 16,721,277 |
| Fuels and Lubricants | 0 | 0 | 401,725 | 403,375 |
| Consumable Supplies | 0 | 0 | 2,489,492 | 2,565,111 |
| Utilities | 0 | 0 | 6,643,396 | 6,632,036 |
| Travel | 0 | 0 | 1,474,180 | 1,457,070 |
| Rent - Building | 0 | 0 | 1,638,905 | 1,642,105 |

## YOUTH COMMISSION
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| Rent - Machine and Other | 0 | 0 | 847,993 | 861,979 |
| Other Operating Expense | 0 | 0 | 45,334,520 | 42,301,708 |
| Client Services | 6,597,318 | 7,283,039 | 0 | 0 |
| Client Services | 0 | 0 | 3,526,206 | 3,615,982 |
| Food for Persons - Wards of State | 0 | 0 | 3,746,906 | 3,761,949 |
| Grants | 94,750 | 94,750 | 94,750 | 94,750 |
| Capital Expenditures | 14,173,687 | 4,235,007 | 15,059,274 | 2,362,688 |
| **Total, Object-of-Expense Informational Listing** | $ 273,760,457 | $ 264,345,585 | $ 257,117,766 | $ 243,708,530 |

## RETIREMENT AND GROUP INSURANCE

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** EMPLOYEES RETIREMENT SYSTEM | | | | |
| **A.1.1. Strategy:** RETIREMENT CONTRIBUTIONS<br>Provide an actuarially sound level of funding as defined by state law. Estimated. | $ 99,145,834 | $ 101,128,750 | $ 97,322,071 | $ 90,104,058 |
| **A.1.2. Strategy:** GROUP INSURANCE<br>Provide a basic health care and life insurance program for general state employees. Estimated. | $ 269,755,511 | $ 305,678,689 | $ 276,426,105 | $ 278,627,583 |

## RETIREMENT AND GROUP INSURANCE
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A.1.3. Strategy:** PUBLIC SAFETY BENEFITS<br>Provide for the payment of death benefits to beneficiaries of public safety personnel as required by Section 615, Government Code. Estimated. | $ 0 | $ 0 | $ 5,479,902 | $ 5,479,902 |
| **Total, Goal A:** EMPLOYEES RETIREMENT SYSTEM | $ 368,901,345 | $ 406,807,439 | $ 379,228,078 | $ 374,211,543 |
| **Grand Total,** RETIREMENT AND GROUP INSURANCE | $ 368,901,345 | $ 406,807,439 | $ 379,228,078 | $ 374,211,543 |
| **Method of Financing:** | | | | |
| General Revenue Fund, estimated | $ 312,498,290 | $ 345,218,340 | $ 317,615,171 | $ 313,371,553 |
| General Revenue Dedicated Accounts, estimated | 3,983,948 | 4,340,320 | 6,890,868 | 6,792,944 |
| State Highway Fund No. 006, estimated | 49,381,759 | 54,491,754 | 52,100,224 | 51,467,509 |
| Federal Funds, estimated | 2,849,593 | 2,545,951 | 2,425,335 | 2,383,057 |
| Other Special State Funds, estimated | 187,755 | 211,074 | 196,480 | 196,480 |
| **Total, Method of Financing** | $ 368,901,345 | $ 406,807,439 | $ 379,228,078 | $ 374,211,543 |

# SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** SOCIAL SECURITY/BENEFIT REPLACEMENT<br>To provide funding to the Comptroller of Public Accounts for Social Security Contributions and Benefit Replacement Pay. | | | | |
| **A.1.1. Strategy:** STATE MATCH – EMPLOYER<br>Provide an employer match for Social Security contributions. Estimated. | $ 124,540,584 | $ 127,031,395 | $ 122,157,956 | $ 123,165,039 |
| **A.1.2. Strategy:** BENEFIT REPLACEMENT PAY<br>Provide Benefit Replacement Pay to eligible employees. Estimated. | $ 25,684,508 | $ 24,117,752 | $ 22,767,158 | $ 21,606,033 |
| **Total, Goal A:** SOCIAL SECURITY/BENEFIT REPLACEMENT | $ 150,225,092 | $ 151,149,147 | $ 144,925,114 | $ 144,771,072 |
| **Grand Total,** SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY | $ 150,225,092 | $ 151,149,147 | $ 144,925,114 | $ 144,771,072 |
| **Method of Financing:** | | | | |
| General Revenue Fund, estimated | $ 125,370,590 | $ 126,360,429 | $ 120,354,480 | $ 120,181,604 |
| General Revenue Dedicated Accounts, estimated | 2,368,685 | 2,371,854 | 2,343,338 | 2,337,263 |
| State Highway Fund No. 006, estimated | 20,864,318 | 20,998,842 | 20,817,014 | 20,836,428 |
| Federal Funds, estimated | 1,199,507 | 987,591 | 979,808 | 980,999 |
| Other Special State Funds, estimated | 421,992 | 430,431 | 430,474 | 434,778 |
| **Total, Method of Financing** | $ 150,225,092 | $ 151,149,147 | $ 144,925,114 | $ 144,771,072 |

# BOND DEBT SERVICE PAYMENTS

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** FINANCE CAPITAL PROJECTS | | | | |
| To provide funding to the Texas Public Finance Authority for the payment of general obligation bond debt service requirements. | | | | |
| **A.1.1. Strategy:** BOND DEBT SERVICE<br>Make general obligation bond debt service payments in compliance with bond covenants. | $ 215,134,528 | $ 228,273,960 | $ 223,746,467 | $ 229,298,957 |
| **Grand Total,** BOND DEBT SERVICE PAYMENTS | $ 215,134,528 | $ 228,273,960 | $ 223,746,467 | $ 229,298,957 |
| **Method of Financing:** | | | | |
| General Revenue Fund | $ 209,367,629 | $ 219,435,445 | $ 223,432,194 | $ 229,083,557 |
| Current Fund Balance | 5,766,899 | 8,838,515 | 314,273 | 215,400 |
| **Total, Method of Financing** | $ 215,134,528 | $ 228,273,960 | $ 223,746,467 | $ 229,298,957 |

# LEASE PAYMENTS

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **Out of the General Revenue Fund:** | | | | |
| **A. Goal:** FINANCE CAPITAL PROJECTS<br>To provide funding to the Building and Procurement Commission for payment to the Texas Public Finance Authority for the payment of revenue bond debt service requirements. | | | | |
| **A.1.1. Strategy:** LEASE PAYMENTS<br>Make lease payments to the Texas Public Finance Authority on facilities financed through the Texas Public Finance Authority. | $ 1,868,687 | $ 1,867,097 | $ 2,024,059 | $ 2,025,708 |
| **Grand Total,** LEASE PAYMENTS | $ 1,868,687 | $ 1,867,097 | $ 2,024,059 | $ 2,025,708 |

# Article VI

**All Funds Summary by Agency (Biennial Difference)**
**78th Session Stage S10 , Riders Included** **ARTICLE VI - NATURAL RESOURCES**

| Agency Code | Agency Short Name | 2002 | 2003 | 2004 | 2005 | Biennial Difference |
|---|---|---|---|---|---|---|
| **General Revenue Funds** | | | | | | |
| 551 | DEPARTMENT OF AGRICULTURE | $57,588,199 | $51,875,648 | $45,942,909 | $46,057,010 | ($17,463,928) |
| 554 | ANIMAL HEALTH COMMISSION | $9,653,505 | $9,896,675 | $8,484,704 | $8,484,704 | ($2,580,772) |
| 582 | COMMISSION ON ENVIRONMENTAL QUALITY | $32,165,303 | $31,857,108 | $27,900,446 | $26,619,164 | ($9,502,801) |
| 305 | GENERAL LAND OFFICE | $13,074,619 | $14,092,616 | $9,635,665 | $9,635,666 | ($7,895,904) |
| 317 | TRUSTEED PROGRAMS WITHIN GLO | $5,072,035 | $7,527,965 | $0 | $0 | ($12,600,000) |
| 802 | PARKS AND WILDLIFE DEPT | $63,802,439 | $64,707,407 | $52,130,836 | $52,032,186 | ($24,346,824) |
| 455 | RAILROAD COMMISSION | $30,070,924 | $29,263,067 | $27,048,943 | $25,952,139 | ($6,332,909) |
| 596 | RIVER COMPACT COMMISSIONS | $385,189 | $385,574 | $337,209 | $337,209 | ($96,345) |
| 592 | SOIL AND WATER CONS BD | $20,005,185 | $9,073,876 | $10,218,094 | $7,601,103 | ($11,259,864) |
| 580 | WATER DEVELOPMENT BOARD | $21,462,013 | $24,963,118 | $19,300,893 | $19,469,687 | ($7,654,551) |
| 58A | NON-SELF SUPP G.O. WTR BN | $13,308,030 | $22,621,347 | $19,787,616 | $19,039,231 | $2,897,470 |
| A06 | RETIREMENT & GROUP INS | $20,547,429 | $22,672,939 | $21,212,063 | $20,997,953 | ($1,010,352) |
| B06 | SOCIAL SECURITY & BRP | $9,949,195 | $10,014,256 | $9,538,865 | $9,527,759 | ($896,827) |
| C06 | BOND DEBT SERVICE PAYMENT | $1,679,105 | $1,895,180 | $3,257,598 | $3,675,211 | $3,358,524 |
| D06 | LEASE PAYMENTS | $1,095,881 | $1,096,607 | $1,091,657 | $1,092,409 | ($8,422) |
| | | **$299,859,051** | **$301,943,383** | **$255,887,498** | **$250,521,431** | **($95,393,505)** |
| **GR Dedicated Funds** | | | | | | |
| 551 | DEPARTMENT OF AGRICULTURE | $917,114 | $1,317,114 | $2,177,115 | $177,115 | $120,002 |
| 582 | COMMISSION ON ENVIRONMENTAL QUALITY | $285,974,882 | $326,504,349 | $251,807,459 | $260,900,573 | ($99,771,199) |
| 369 | COUNCIL ON ENVIRONMENTAL TECHNOLOGY | $144,761 | $2,875,999 | $1,515,149 | $1,547,099 | $41,488 |
| 305 | GENERAL LAND OFFICE | $9,599,537 | $10,612,041 | $11,690,775 | $11,690,776 | $3,169,973 |
| 317 | TRUSTEED PROGRAMS WITHIN GLO | $3,250,000 | $1,550,000 | $8,700,000 | $8,700,000 | $12,600,000 |
| 802 | PARKS AND WILDLIFE DEPT | $96,263,122 | $116,222,474 | $112,449,132 | $109,005,628 | $8,969,164 |
| 455 | RAILROAD COMMISSION | $20,258,019 | $19,571,080 | $15,441,415 | $13,744,711 | ($10,642,973) |
| 592 | SOIL AND WATER CONS BD | $100,000 | $100,000 | $41,250 | $30,000 | ($128,750) |
| 580 | WATER DEVELOPMENT BOARD | $100,000 | $100,000 | $41,250 | $30,000 | ($128,750) |
| A06 | RETIREMENT & GROUP INS | $33,554,118 | $36,855,764 | $35,269,989 | $34,701,741 | ($438,152) |
| B06 | SOCIAL SECURITY & BRP | $16,051,344 | $16,155,956 | $16,016,801 | $16,032,502 | ($157,997) |
| C06 | BOND DEBT SERVICE PAYMENT | $0 | $0 | $0 | $0 | $0 |
| | | **$466,212,897** | **$531,864,777** | **$455,150,335** | **$456,560,145** | **($86,367,194)** |

**All Funds Summary by Agency (Biennial Difference)**
**78th Session Stage S10 , Riders Included** **ARTICLE VI - NATURAL RESOURCES**

| Agency Code | Agency Short Name | 2002 | 2003 | 2004 | 2005 | Biennial Difference |
|---|---|---|---|---|---|---|
| **Federal Funds** | | | | | | |
| 551 | DEPARTMENT OF AGRICULTURE | $2,989,283 | $13,475,505 | $1,479,025 | $1,479,025 | ($13,506,738) |
| 554 | ANIMAL HEALTH COMMISSION | $2,674,478 | $2,963,638 | $3,065,094 | $3,038,674 | $465,652 |
| 582 | COMMISSION ON ENVIRONMENTAL QUALITY | $38,143,891 | $49,694,104 | $42,581,768 | $40,440,767 | ($4,815,460) |
| 305 | GENERAL LAND OFFICE | $4,165,596 | $3,528,241 | $4,406,560 | $1,654,006 | ($1,633,271) |
| 317 | TRUSTEED PROGRAMS WITHIN GLO | $1,313,743 | $16,984,622 | $7,290,985 | $7,574,591 | ($3,432,789) |
| 802 | PARKS AND WILDLIFE DEPT | $53,005,305 | $52,088,626 | $48,257,629 | $47,527,970 | ($9,308,332) |
| 455 | RAILROAD COMMISSION | $5,298,402 | $5,267,946 | $5,872,002 | $5,088,577 | $394,231 |
| 592 | SOIL AND WATER CONS BD | $3,156,823 | $2,942,532 | $4,249,083 | $4,422,585 | $2,572,313 |
| 580 | WATER DEVELOPMENT BOARD | $3,010,147 | $4,259,644 | $3,814,787 | $3,819,052 | $364,048 |
| A06 | RETIREMENT & GROUP INS | $6,676,657 | $7,347,146 | $7,031,244 | $6,929,881 | ($62,678) |
| B06 | SOCIAL SECURITY & BRP | $3,194,652 | $3,213,225 | $3,184,067 | $3,185,654 | ($38,156) |
| | | **$123,628,977** | **$161,765,229** | **$131,232,244** | **$125,160,782** | **($29,001,180)** |
| **Other Funds** | | | | | | |
| 551 | DEPARTMENT OF AGRICULTURE | $1,873,712 | $1,648,701 | $2,636,434 | $634,541 | ($251,438) |
| 554 | ANIMAL HEALTH COMMISSION | $18,000 | $18,000 | $0 | $0 | ($36,000) |
| 582 | COMMISSION ON ENVIRONMENTAL QUALITY | $221,856 | $221,857 | $221,856 | $221,857 | $0 |
| 305 | GENERAL LAND OFFICE | $14,657,077 | $19,569,698 | $18,256,119 | $17,056,119 | $1,085,463 |
| 317 | TRUSTEED PROGRAMS WITHIN GLO | $52,666,553 | $105,479,803 | $80,600,000 | $81,146,000 | $3,599,644 |
| 802 | PARKS AND WILDLIFE DEPT | $16,825,939 | $21,900,416 | $47,866,766 | $4,630,430 | $13,770,841 |
| 455 | RAILROAD COMMISSION | $1,285,256 | $1,672,985 | $1,723,747 | $1,723,747 | $489,253 |
| 580 | WATER DEVELOPMENT BOARD | $14,228,014 | $30,110,350 | $14,079,391 | $14,104,270 | ($16,154,703) |
| 58A | NON-SELF SUPP G.O. WTR BN | $4,917,129 | $2,802,025 | $4,612,423 | $5,269,396 | $2,162,665 |
| A06 | RETIREMENT & GROUP INS | $2,309,947 | $2,491,993 | $2,412,564 | $2,340,175 | ($49,201) |
| B06 | SOCIAL SECURITY & BRP | $1,090,442 | $1,099,068 | $1,090,602 | $1,092,707 | ($6,201) |
| C06 | BOND DEBT SERVICE PAYMENT | $4,143,265 | $4,133,444 | $4,138,170 | $4,142,315 | $3,776 |
| | | **$114,237,190** | **$191,148,340** | **$177,638,072** | **$132,361,557** | **$4,614,099** |
| **Interagency Contracts** | | | | | | |
| 551 | DEPARTMENT OF AGRICULTURE | $1,094,000 | $2,095,000 | $1,095,000 | $1,095,000 | ($999,000) |
| 582 | COMMISSION ON ENVIRONMENTAL QUALITY | $5,301,270 | $3,870,040 | $4,304,983 | $3,873,452 | ($992,875) |

**All Funds Summary by Agency (Biennial Difference)**
**78th Session Stage S10 , Riders Included**

**ARTICLE VI - NATURAL RESOURCES**

| Agency Code | Agency Short Name | 2002 | 2003 | 2004 | 2005 | Biennial Difference |
|---|---|---|---|---|---|---|
| 305 | GENERAL LAND OFFICE | $104,000 | $500,446 | $80,000 | $80,000 | ($444,446) |
| 802 | PARKS AND WILDLIFE DEPT | $250,000 | $250,000 | $250,000 | $250,000 | $0 |
| 455 | RAILROAD COMMISSION | $1,041,630 | $661,826 | $571,817 | $571,817 | ($559,822) |
| 592 | SOIL AND WATER CONS BD | $0 | $3,750,000 | $11,250,000 | $0 | $7,500,000 |
| 580 | WATER DEVELOPMENT BOARD | $186,575 | $4,025,318 | $224,122 | $234,314 | ($3,753,457) |
| | | **$7,977,475** | **$15,152,630** | **$17,775,922** | **$6,104,583** | **$750,400** |
| **All Funds** | | | | | | |
| 551 | DEPARTMENT OF AGRICULTURE | $64,462,308 | $70,411,968 | $53,330,483 | $49,442,691 | ($32,101,102) |
| 554 | ANIMAL HEALTH COMMISSION | $12,345,983 | $12,878,313 | $11,549,798 | $11,523,378 | ($2,151,120) |
| 582 | COMMISSION ON ENVIRONMENTAL QUALITY | $361,807,202 | $412,147,458 | $326,816,512 | $332,055,813 | ($115,082,335) |
| 369 | COUNCIL ON ENVIRONMENTAL TECHNOLOGY | $144,761 | $2,875,999 | $1,515,149 | $1,547,099 | $41,488 |
| 305 | GENERAL LAND OFFICE | $41,600,829 | $48,303,042 | $44,069,119 | $40,116,567 | ($5,718,185) |
| 317 | TRUSTEED PROGRAMS WITHIN GLO | $62,302,331 | $131,542,390 | $96,590,985 | $97,420,591 | $166,855 |
| 802 | PARKS AND WILDLIFE DEPT | $230,146,805 | $255,168,923 | $260,954,363 | $213,446,214 | ($10,915,151) |
| 455 | RAILROAD COMMISSION | $57,954,231 | $56,436,904 | $50,657,924 | $47,080,991 | ($16,652,220) |
| 596 | RIVER COMPACT COMMISSIONS | $385,189 | $385,574 | $337,209 | $337,209 | ($96,345) |
| 592 | SOIL AND WATER CONS BD | $23,262,008 | $15,866,408 | $25,758,427 | $12,053,688 | ($1,316,301) |
| 580 | WATER DEVELOPMENT BOARD | $38,986,749 | $63,458,430 | $37,460,443 | $37,657,323 | ($27,327,413) |
| 58A | NON-SELF SUPP G.0. WTR BN | $18,225,159 | $25,423,372 | $24,400,039 | $24,308,627 | $5,060,135 |
| A06 | RETIREMENT & GROUP INS | $63,088,151 | $69,367,842 | $65,925,860 | $64,969,750 | ($1,560,383) |
| B06 | SOCIAL SECURITY & BRP | $30,285,633 | $30,482,505 | $29,830,335 | $29,838,622 | ($1,099,181) |
| C06 | BOND DEBT SERVICE PAYMENT | $5,822,370 | $6,028,624 | $7,395,768 | $7,817,526 | $3,362,300 |
| D06 | LEASE PAYMENTS | $1,095,881 | $1,096,607 | $1,091,657 | $1,092,409 | ($8,422) |
| | All Funds, Subtotal | $1,011,915,590 | $1,201,874,359 | $1,037,684,071 | $970,708,498 | ($205,397,380) |
| | Less Interagency Contracts | $7,977,475 | $15,152,630 | $17,775,922 | $6,104,583 | $750,400 |
| | **Article Total** | **$1,003,938,115** | **$1,186,721,729** | **$1,019,908,149** | **$964,603,915** | **($206,147,780)** |

# DEPARTMENT OF AGRICULTURE

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** MARKETS & PUBLIC HEALTH | | | | |
| To enable Texas farmers, ranchers and agribusinesses to expand profitable markets for their agricultural products while protecting public health and our natural resources. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percent Increase from the 1996 Level in the Number of Marketing Opportunities for Texas Farmers, Ranchers and Agribusinesses | 126.8% | 89.6% | 95.3% | 101.1% |
| Percent Reduction from the 1994 Level in the Number of Pesticide-related Violations | (9.32)% | 7% | 7% | 7% |
| Percent of Communities Assisted | 111% | 85% | 85% | 85% |
| **A.1.1. Strategy:** GENERATE MARKETS | $ 13,660,752 | $ 23,446,266 | $ 13,346,165 | $ 9,712,229 |
| Generate marketing opportunities for Texas farmers, ranchers and agribusinesses. | | | | |
| **Output (Volume):** | | | | |
| Number of Acres Inspected for Seed Certification | 211,173 | 190,000 | 190,000 | 190,000 |
| Number of Rural Communities Assisted | 723 | 680 | 680 | 680 |
| Rural Development Activities and Events Held | 137 | 120 | 120 | 120 |
| Businesses Developed as Expansion and Recruitment Prospects in Rural Texas | 1,263 | 1,300 | 1,300 | 1,300 |
| **A.1.2. Strategy:** REGULATE PESTICIDE USE | $ 7,125,690 | $ 6,342,001 | $ 6,089,938 | $ 6,089,938 |
| Regulate pesticide use through registration, certification, education and enforcement. | | | | |
| **Output (Volume):** | | | | |
| Number of Pesticide Complaint Investigations Conducted | 215 | 225 | 225 | 225 |
| **A.1.3. Strategy:** INTEGRATED PEST MANAGEMENT | $ 27,307,672 | $ 27,613,434 | $ 24,583,911 | $ 24,583,911 |
| Assist farmers with integrated pest management practices to reduce pesticide use. | | | | |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **Output (Volume):** | | | | |
| Hours Spent Informing Producers and Surveying Cotton for Compliance with Cotton Stalk Destruction Deadlines | 11,078 | 12,500 | 12,500 | 12,500 |
| Number of Inspections to Verify Compliance for Organic or Other Crop Production Certification Programs | 1,249 | 1,320 | 1,320 | 1,320 |
| **A.1.4. Strategy:** CERTIFY PRODUCE | $ 273,194 | $ 302,252 | $ 257,314 | $ 257,314 |
| Certify fruits, vegetables, peanuts and nuts to enhance their marketability. | | | | |
| **Output (Volume):** | | | | |
| Number of Pounds of Fruits, Vegetables, Peanuts and Nuts Inspected (In Billions) | 3.1 | 3.2 | 3.1 | 3.1 |
| **A.1.5. Strategy:** WEATHER MODIFICATION | $ 2,826,908 | $ 2,884,325 | $ 0 | $ 0 |
| Enhance agricultural production by administering a weather modification and control grant program to allow eligible participants to change or control or attempt to change or control, by artificial methods, the natural development of atmospheric cloud forms or precipitation forms which occur in the troposphere. | | | | |
| **Total, Goal A:** MARKETS & PUBLIC HEALTH | $ 51,194,216 | $ 60,588,278 | $ 44,277,328 | $ 40,643,392 |
| **B. Goal:** ENFORCE STANDARDS | | | | |
| To protect consumers by establishing and enforcing standards for agricultural commodities. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percent of Seed Samples Found to Be in Full Compliance with State and Federal Standards | 96% | 97% | 97% | 97% |
| **B.1.1. Strategy:** NURSERY/FLORAL REGULATION | $ 3,222,850 | $ 2,599,954 | $ 2,362,111 | $ 2,362,111 |
| Inspect and register nursery and floral production and retail outlets. | | | | |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **Output (Volume):** | | | | |
| Number of Nursery and Floral Establishment Inspections Conducted | 9,616 | 11,500 | 11,500 | 11,500 |
| **B.1.2. Strategy:** VERIFY SEED QUALITY | $ 2,186,276 | $ 2,185,965 | $ 2,063,125 | $ 2,063,125 |
| Verify that farmers, ranchers and home gardeners receive the quality and type of seeds desired. | | | | |
| **Output (Volume):** | | | | |
| Number of Seed Samples Analyzed | 20,438 | 20,500 | 20,500 | 20,500 |
| **B.1.3. Strategy:** AGRICULTURAL COMMODITY REGULATION | $ 1,256,640 | $ 1,341,202 | $ 1,229,546 | $ 1,204,546 |
| Regulate agricultural commodities through verification, licensing, inspection and enforcement of state standards for eggs, grain warehouses, perishables and other agricultural commodities. | | | | |
| **Output (Volume):** | | | | |
| Number of Egg Packer, Dealer, Wholesaler, and Retailer Inspections Conducted | 2,639 | 3,500 | 2,000 | 2,000 |
| Number of Grain Warehouse Inspections, Re-inspections and Audits Conducted | 508 | 650 | 395 | 395 |
| **Total, Goal B:** ENFORCE STANDARDS | $ 6,665,766 | $ 6,127,121 | $ 5,654,782 | $ 5,629,782 |
| **C. Goal:** ENSURE PROPER MEASUREMENT | | | | |
| To increase the likelihood that goods offered for sale to Texas consumers are properly measured, priced and marketed. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percent of Total Weights and Measures Inspections Conducted That Are Found to Be in Full Compliance with State and Federal Standards | 96% | 96% | 96% | 96% |
| **C.1.1. Strategy:** INSPECT MEASURING DEVICES | $ 4,127,726 | $ 3,696,569 | $ 3,398,373 | $ 3,169,517 |
| Inspect weighing and measuring devices and remove inaccurately measured, priced or marketed goods from sale. | | | | |

# DEPARTMENT OF AGRICULTURE
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **Output (Volume):** | | | | |
| Number of Weights and Measures Inspections Conducted | 142,214 | 123,000 | 100,000 | 100,000 |
| **D. Goal:** FAIR PARK STRUCTURE RESTORATION | | | | |
| Oversee structural building improvements within the Agrarian District at Fair Park. | | | | |
| **D.1.1. Strategy:** FAIR PARK STRUCTURE RESTORATION | $ 2,474,600 | $ 0 | $ 0 | $ 0 |
| Prioritize, monitor, and manage the use of appropriated funds for structural building improvements within the Agrarian District at Fair Park. | | | | |
| **Grand Total,** DEPARTMENT OF AGRICULTURE | $ 64,462,308 | $ 70,411,968 | $ 53,330,483 | $ 49,442,691 |
| **Method of Financing:** | | | | |
| General Revenue Fund | | | | |
| General Revenue Fund | $ 57,351,817 | $ 51,634,486 | $ 45,571,747 | $ 45,685,848 |
| Earned Federal Funds | 236,382 | 241,162 | 371,162 | 371,162 |
| Subtotal, General Revenue Fund | $ 57,588,199 | $ 51,875,648 | $ 45,942,909 | $ 46,057,010 |
| General Revenue Fund - Dedicated | | | | |
| Young Farmer Loan Guarantee Account No. 5002 | 106,209 | 106,209 | 106,209 | 106,209 |
| GO TEXAN Partner Program Account No. 5051 | 810,905 | 1,210,905 | 2,070,906 | 70,906 |
| Subtotal, General Revenue Fund - Dedicated | $ 917,114 | $ 1,317,114 | $ 2,177,115 | $ 177,115 |
| Federal Funds | 2,989,283 | 13,475,505 | 1,479,025 | 1,479,025 |

# DEPARTMENT OF AGRICULTURE
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| Other Funds | | | | |
| Farm and Ranch Finance Program Fund Account No. 575 | 81,835 | 82,194 | 81,835 | 81,835 |
| Appropriated Receipts | 1,525,602 | 1,255,352 | 2,288,324 | 286,551 |
| Texas Agricultural Fund No. 683 | 266,275 | 266,155 | 266,275 | 266,155 |
| Interagency Contracts | 1,094,000 | 2,095,000 | 1,095,000 | 1,095,000 |
| Bond Proceeds - Revenue Bonds | 0 | 45,000 | 0 | 0 |
| Subtotal, Other Funds | $ 2,967,712 | $ 3,743,701 | $ 3,731,434 | $ 1,729,541 |
| **Total, Method of Financing** | $ 64,462,308 | $ 70,411,968 | $ 53,330,483 | $ 49,442,691 |
| **Number of Full-Time-Equivalent Positions (FTE):** | 490.8 | 506.5 | 504.5 | 504.5 |
| **Schedule of Exempt Positions:** | | | | |
| Commissioner of Agriculture, Group 4 | $92,217 | $92,217 | $92,217 | $92,217 |
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 18,674,576 | $ 20,313,723 | $ 19,646,960 | $ 19,804,011 |
| Other Personnel Costs | 815,144 | 818,235 | 862,747 | 862,747 |
| Operating Costs | 8,797,905 | 5,962,814 | 6,072,485 | 4,038,372 |
| Professional Fees and Services | 0 | 0 | 9,899 | 9,899 |
| Fuels and Lubricants | 0 | 0 | 15,000 | 15,000 |
| Consumable Supplies | 0 | 0 | 3,431 | 3,431 |
| Travel | 0 | 0 | 38,064 | 38,064 |
| Other Operating Expense | 0 | 0 | 395,441 | 395,441 |
| Grants | 31,472,320 | 40,932,103 | 25,248,500 | 23,248,500 |
| Capital Expenditures | 4,702,363 | 2,385,093 | 1,037,956 | 1,027,226 |
| **Total, Object-of-Expense Informational Listing** | $ 64,462,308 | $ 70,411,968 | $ 53,330,483 | $ 49,442,691 |

# ANIMAL HEALTH COMMISSION

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** PROTECT/ENHANCE TEXAS ANIMAL HEALTH | | | | |
| To protect and enhance the health of Texas animal populations, facilitating productivity and marketability while sustaining reduced human health risks. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percent Change in Known Prevalence of Bovine Brucellosis from the 1994 Level | (98.26)% | (98.7)% | (99.57)% | (100)% |
| **A.1.1. Strategy:** FIELD OPERATIONS | $ 8,431,254 | $ 8,841,508 | $ 8,000,732 | $ 7,978,112 |
| To monitor, control and/or eradicate diseases and infestations through statewide field based animal health management and assurance programs. | | | | |
| **Output (Volume):** | | | | |
| Number of Livestock Shipments Inspected | 4,649 | 7,000 | 7,700 | 8,250 |
| **A.1.2. Strategy:** DIAGNOSTIC/EPIDEMIOLOGICAL SUPPORT | $ 1,726,222 | $ 1,767,335 | $ 1,574,018 | $ 1,574,018 |
| To provide epidemiological expertise, serological testing, microbiological confirmation and parasite identification services for diseases and parasitisms of regulatory importance to the animal agriculture industries in Texas. | | | | |
| **Output (Volume):** | | | | |
| Number of Specimens Processed through the State/Federal Cooperative Laboratory System | 2,257,483 | 2,500,000 | 2,500,000 | 2,500,000 |
| **A.1.3. Strategy:** PROMOTE COMPLIANCE | $ 303,942 | $ 327,739 | $ 302,342 | $ 302,342 |
| To promote voluntary compliance with legal requirements through providing education/information, and to resolve violations through effective use of legal enforcement and compliance activities. | | | | |
| **Output (Volume):** | | | | |
| Number of Compliance Actions Completed | 255 | 288 | 274 | 274 |
| **Total, Goal A:** PROTECT/ENHANCE TEXAS ANIMAL HEALTH | $ 10,461,418 | $ 10,936,582 | $ 9,877,092 | $ 9,854,472 |

# ANIMAL HEALTH COMMISSION
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **B. Goal:** INDIRECT ADMINISTRATION | | | | |
| **B.1.1. Strategy:** CENTRAL ADMINISTRATION | $ 1,287,725 | $ 1,311,943 | $ 1,079,496 | $ 1,075,696 |
| **B.1.2. Strategy:** INFORMATION RESOURCES | $ 291,656 | $ 323,207 | $ 286,969 | $ 286,969 |
| **B.1.3. Strategy:** OTHER SUPPORT SERVICES | $ 305,184 | $ 306,581 | $ 306,241 | $ 306,241 |
| **Total, Goal B:** INDIRECT ADMINISTRATION | $ 1,884,565 | $ 1,941,731 | $ 1,672,706 | $ 1,668,906 |
| **Grand Total,** ANIMAL HEALTH COMMISSION | $ 12,345,983 | $ 12,878,313 | $ 11,549,798 | $ 11,523,378 |
| **Method of Financing:** | | | | |
| General Revenue Fund | | | | |
| General Revenue Fund | $ 9,532,005 | $ 9,775,175 | $ 8,378,391 | $ 8,378,391 |
| Earned Federal Funds | 121,500 | 121,500 | 106,313 | 106,313 |
| Subtotal, General Revenue Fund | $ 9,653,505 | $ 9,896,675 | $ 8,484,704 | $ 8,484,704 |
| Federal Funds | 2,674,478 | 2,963,638 | 3,065,094 | 3,038,674 |
| Appropriated Receipts | 18,000 | 18,000 | 0 | 0 |
| **Total, Method of Financing** | $ 12,345,983 | $ 12,878,313 | $ 11,549,798 | $ 11,523,378 |
| **Number of Full-Time-Equivalent Positions (FTE):** | 203.0 | 209.0 | 188.0 | 188.0 |
| **Number of FTEs in Riders:** | 0.0 | 0.0 | 11.0 | 11.0 |
| **Schedule of Exempt Positions:** | | | | |
| Executive Director, Group 3 | $87,500 | $87,500 | $87,500 | $87,500 |
| Per Diem of Board Members | 2,500 | 2,500 | 2,500 | 2,500 |

# ANIMAL HEALTH COMMISSION
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 6,984,045 | $ 7,109,298 | $ 6,796,705 | $ 6,796,705 |
| Other Personnel Costs | 277,280 | 285,789 | 282,569 | 282,569 |
| Operating Costs | 5,067,533 | 5,483,226 | 0 | 0 |
| Professional Fees and Services | 0 | 0 | 38,768 | 34,968 |
| Fuels and Lubricants | 0 | 0 | 10,789 | 10,789 |
| Consumable Supplies | 0 | 0 | 507,982 | 507,982 |
| Utilities | 0 | 0 | 204,216 | 204,216 |
| Travel | 0 | 0 | 725,602 | 725,602 |
| Rent - Building | 0 | 0 | 353,305 | 353,305 |
| Rent - Machine and Other | 0 | 0 | 45,047 | 45,047 |
| Other Operating Expense | 0 | 0 | 2,584,815 | 2,562,195 |
| Capital Expenditures | 17,125 | 0 | 0 | 0 |
| **Total, Object-of-Expense Informational Listing** | $ 12,345,983 | $ 12,878,313 | $ 11,549,798 | $ 11,523,378 |

# COMMISSION ON ENVIRONMENTAL QUALITY

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** ASSESSMENT, PERMITTING, PREVENTION | | | | |
| To protect public health and the environment by accurately assessing environmental conditions; by preventing or minimizing the level of contaminants released to the environment through regulation and permitting of facilities or activities with potential to contribute to pollution levels; by promoting voluntary efforts to prevent pollution; and by assuring the delivery of safe drinking water to Texas citizens at affordable rates. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Annual Percent of Stationary and Mobile Source Pollution Reductions in Nonattainment Areas | 5.8% | 6% | 6% | 6.1% |
| Nitrogen Oxides (NOx) Emissions Reduced through the Texas Emissions Reduction Plan (TERP) | 0 | 7.04 | 7.04 | 7.04 |
| Annual Percent Reduction in Pollution from Permitted Wastewater Facilities Discharging to the Waters of the State | .8% | .8% | .8% | .8% |
| Percent of Texas Surface Water Meeting or Exceeding Water Quality Standards | 85.7% | 85.9% | 86% | 86% |
| Annual Percent Reduction in Disposal of Municipal Solid Waste Per Capita | 4.5% | 1.5% | 1.5% | 1.5% |
| Annual Percent Decrease in the Toxic Releases in Texas | 5.3% | 2% | 3.6% | 3.6% |
| Percent of Texas Population Served by Public Water Systems Which Meet Drinking Water Standards | 95% | 97.5% | 95% | 97% |
| **A.1.1. Strategy:** AIR QUALITY PERMITTING | $ 11,934,597 | $ 13,450,821 | $ 12,382,668 | $ 12,460,636 |
| Perform complete and timely reviews of applications to release pollutants into the air. | | | | |
| **Output (Volume):** | | | | |
| Number of State and Federal New Source Review Air Quality Permit Applications Reviewed | 6,723 | 5,600 | 5,600 | 5,600 |
| Number of Federal Air Quality Operating Permits Reviewed | 359 | 350 | 350 | 350 |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **A.1.2. Strategy:** WATER RESOURCE PERMITTING | $ 10,370,073 | $ 10,924,747 | $ 10,272,954 | $ 10,529,246 |
| Perform complete and timely reviews of applications to utilize the state's water resources or to discharge to the state's waterways. | | | | |
| **Output (Volume):** | | | | |
| Number of Applications to Address Water Quality Impacts Reviewed | 6,082 | 19,000 | 16,696 | 17,130 |
| Number of Concentrated Animal Feeding Operation (CAFO) Permits Reviewed | 152 | 90 | 90 | 90 |
| **A.1.3. Strategy:** WASTE MGT AND PERMITTING | $ 9,389,089 | $ 9,055,353 | $ 9,242,000 | $ 8,965,478 |
| Perform complete and timely reviews of applications relating to management and disposal of municipal and industrial solid and hazardous waste. | | | | |
| **Output (Volume):** | | | | |
| Number of Nonhazardous Waste Permit Applications Reviewed | 18 | 13 | 13 | 13 |
| Number of Hazardous Waste Permit Applications Reviewed | 193 | 142 | 135 | 135 |
| **A.1.4. Strategy:** AIR QUALITY ASSESSMENT AND PLANNING | $ 60,195,378 | $ 78,324,865 | $ 65,953,692 | $ 66,747,545 |
| Reduce and prevent air pollution by monitoring and assessing air quality, developing and revising plans to address identified air quality problems, and assisting in the implementation of approaches to reduce motor vehicle emissions. | | | | |
| **Output (Volume):** | | | | |
| Number of Point Source Air Quality Assessments | 2,013 | 2,000 | 2,050 | 2,200 |
| Number of Area Source Air Quality Assessments | 2,039 | 2,000 | 2,500 | 2,500 |
| Number of Mobile Source Air Quality Assessments | 1,050 | 1,000 | 1,250 | 1,250 |
| Number of Tons of Nitrous Oxides Reduced Per Year through Texas Emissions Reduction Plan Expenditures | 1,436 | 1,436 | 1,140 | 1,140 |
| **Efficiencies:** | | | | |
| Average Cost of Low Income Repair Assistance Program (LIRAP) Vehicle Emissions Repairs/Retrofits | 0 | 380 | 380 | 380 |
| Average Cost Per Ton of Nitrous Oxides Reduced through Texas Emissions Reduction Plan Expenditures | 13,000 | 13,000 | 13,000 | 13,000 |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A.1.5. Strategy:** WATER ASSESSMENT AND PLANNING | $ 26,564,318 | $ 30,514,021 | $ 25,776,505 | $ 24,000,024 |
| Develop plans to ensure an adequate, affordable supply of clean water by monitoring and assessing water quality and availability. | | | | |
| **Output (Volume):** | | | | |
| Number of Surface Water Assessments | 53 | 57 | 57 | 57 |
| Number of Groundwater Assessments | 54 | 50 | 51 | 52 |
| **A.1.6. Strategy:** WASTE ASSESSMENT AND PLANNING | $ 13,861,505 | $ 13,657,974 | $ 13,677,352 | $ 13,749,315 |
| Ensure the proper and safe disposal of pollutants by monitoring the generation, treatment and storage of waste and assessing the capacity of waste disposal facilities; and by providing financial and technical assistance to municipal solid waste planning regions for the development and implementation of solid waste reduction plans. | | | | |
| **Output (Volume):** | | | | |
| Number of Municipal Solid Waste Facility Capacity Assessments | 228 | 236 | 241 | 246 |
| **Efficiencies:** | | | | |
| Average Cost per Municipal Solid Waste Facility Capacity Assessment | 36 | 35 | 35 | 35 |
| **A.1.7. Strategy:** POLLUTION PREVENTION RECYCLING | $ 4,783,231 | $ 14,134,610 | $ 4,109,586 | $ 4,165,735 |
| Promote voluntary pollution prevention, recycling and innovative programs through a combination of technical assistance, public education, and by organizing and promoting voluntary prevention initiatives. | | | | |
| **A.1.8. Strategy:** LOW-LEVEL RADIOACTIVE WASTE ASSESS | $ 4,777 | $ 123,008 | $ 123,018 | $ 123,018 |
| Ensure the proper and safe disposal of low-level radioactive waste. | | | | |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A.2.1. Strategy:** SAFE DRINKING WATER | $ 9,565,502 | $ 9,457,469 | $ 8,914,959 | $ 8,322,809 |
| Ensure the delivery of safe drinking water to all citizens through monitoring and oversight of drinking water sources consistent with the requirements of the Safe Drinking Water Act. | | | | |
| **Output (Volume):** | | | | |
| Number of Public Drinking Water Systems Which Meet Primary Drinking Water Standards | 6,338 | 6,525 | 6,400 | 5,900 |
| Number of Drinking Water Samples Collected | 28,156 | 29,800 | 44,200 | 42,700 |
| **A.2.2. Strategy:** WATER UTILITIES OVERSIGHT | $ 2,424,811 | $ 2,519,689 | $ 2,441,873 | $ 2,517,360 |
| Provide regulatory oversight of water and sewer utilities to ensure that charges to customers are necessary and cost-based and to promote and ensure adequate customer services. | | | | |
| **Output (Volume):** | | | | |
| Number of Utility Rate Reviews Performed | 99 | 100 | 100 | 100 |
| **Total, Goal A:** ASSESSMENT, PERMITTING, PREVENTION | $ 149,093,281 | $ 182,162,557 | $ 152,894,607 | $ 151,581,166 |
| **B. Goal:** ENFORCEMENT AND COMPLIANCE | | | | |
| To protect public health and the environment by administering enforcement programs that promote voluntary compliance with environmental laws and regulations while providing strict, sure and just enforcement when environmental laws are violated. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percent of Inspected or Investigated Air Sites in Compliance | 98.4% | 98% | 98% | 98% |
| Percent of Inspected or Investigated Water Sites and Facilities in Compliance | 99.4% | 99.4% | 98% | 97% |
| Percent of Inspected or Investigated Waste Sites in Compliance | 94.1% | 98% | 98% | 97% |
| Percent of Identified Noncompliant Sites and Facilities for Which Appropriate Action Is Taken | 85.6% | 85.6% | 85% | 85% |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **B.1.1. Strategy:** FIELD INSPECTIONS & COMPLAINTS | $ 38,018,136 | $ 39,037,535 | $ 39,313,914 | $ 38,123,361 |
| Promote compliance with environmental laws and regulations by conducting field inspections and responding to citizen complaints. | | | | |
| **Output (Volume):** | | | | |
| Number of Inspections and Investigations of Air Sites | 19,842 | 19,000 | 19,000 | 19,000 |
| Number of Inspections and Investigations of Water Rights Sites | 35,750 | 34,000 | 34,000 | 34,000 |
| Number of Inspections and Investigations of Water Sites and Facilities | 8,471 | 8,500 | 8,500 | 8,500 |
| Number of Inspections and Investigations of Livestock and Poultry Operation Sites | 642 | 700 | 700 | 700 |
| Number of Inspections and Investigations of Waste Sites | 10,200 | 8,900 | 8,300 | 8,300 |
| **B.1.2. Strategy:** ENFORCEMENT & COMPLIANCE SUPPORT | $ 9,910,211 | $ 11,049,859 | $ 11,398,950 | $ 10,818,271 |
| Maximize voluntary compliance with environmental laws and regulations by providing educational outreach and assistance to businesses and units of local government; and assure compliance with environmental laws and regulations by taking swift, sure and just enforcement actions to address violation situations. | | | | |
| **Output (Volume):** | | | | |
| Number of Small Businesses and Local Governments Assisted | 49,980 | 48,000 | 48,000 | 48,000 |
| Number of Drinking Water Labs Certified | 118 | 115 | 115 | 115 |
| **B.1.3. Strategy:** OCCUPATIONAL LICENSING | $ 1,660,114 | $ 5,108,812 | $ 5,430,368 | $ 3,731,473 |
| Establish and maintain occupational professional certification programs to ensure compliance with statutes and regulations that protect public health and the environment. | | | | |
| **Output (Volume):** | | | | |
| Number of Examinations Administered | 10,707 | 10,870 | 10,900 | 11,000 |
| **Total, Goal B:** ENFORCEMENT AND COMPLIANCE | $ 49,588,461 | $ 55,196,206 | $ 56,143,232 | $ 52,673,105 |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **C. Goal:** POLLUTION CLEANUP | | | | |
| To protect public health and the environment by identifying, assessing, and prioritizing contaminated sites, and by assuring timely and cost-effective cleanup based on good science and current risk factors. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percent of Leaking Petroleum Storage Tank Sites Cleaned up | 74.2% | 78% | 79% | 80% |
| Percent of Superfund Sites Cleaned up | 50.8% | 55% | 55.6% | 57.1% |
| Percent of Voluntary and Brownfield Cleanup Properties Made Available for Commercial, Industrial and Community Redevelopment, or Other Economic Reuse | 51% | 53% | 52% | 53% |
| **C.1.1. Strategy:** STORAGE TANK ADMIN & CLEANUP | $ 84,641,179 | $ 85,618,383 | $ 47,179,135 | $ 50,984,865 |
| Regulate the installation and operation of underground storage tanks and administer a program to identify and remediate sites contaminated by leaking storage tanks and provide prompt and appropriate reimbursement to contractors and owners for the cost of remediating contaminated sites. | | | | |
| **Output (Volume):** | | | | |
| Number of Petroleum Storage Tank Self-certifications Processed | 16,416 | 16,500 | 10,725 | 10,725 |
| **C.1.2. Strategy:** HAZARDOUS MATERIALS CLEANUP | $ 30,985,365 | $ 41,998,146 | $ 22,935,228 | $ 29,881,772 |
| Aggressively pursue the investigation, design and cleanup of federal and state Superfund sites; and facilitate voluntary cleanup activities at other sites and respond immediately to spills which threaten human health and the environment. | | | | |
| **Output (Volume):** | | | | |
| Number of Voluntary and Brownfield Cleanups Completed | 97 | 100 | 70 | 70 |
| Number of Superfund Evaluations under Way | 28 | 27 | 25 | 27 |

# COMMISSION ON ENVIRONMENTAL QUALITY
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| Number of Superfund Cleanups under Way | 25 | 26 | 28 | 22 |
| Number of Superfund Cleanups Completed | 9 | 10 | 4 | 5 |
| **Total, Goal C:** POLLUTION CLEANUP | $ 115,626,544 | $ 127,616,529 | $ 70,114,363 | $ 80,866,637 |
| **D. Goal:** INDIRECT ADMINISTRATION | | | | |
| **D.1.1. Strategy:** CENTRAL ADMINISTRATION | $ 18,742,506 | $ 18,824,929 | $ 18,796,351 | $ 18,726,126 |
| **D.1.2. Strategy:** INFORMATION RESOURCES | $ 14,436,216 | $ 14,011,339 | $ 14,380,261 | $ 13,626,354 |
| **D.1.3. Strategy:** OTHER SUPPORT SERVICES | $ 14,320,194 | $ 14,335,898 | $ 14,287,698 | $ 14,382,425 |
| **Total, Goal D:** INDIRECT ADMINISTRATION | $ 47,498,916 | $ 47,172,166 | $ 47,464,310 | $ 46,734,905 |
| **Grand Total,** COMMISSION ON ENVIRONMENTAL QUALITY | $ 361,807,202 | $ 412,147,458 | $ 326,616,512 | $ 331,855,813 |
| **Method of Financing:** | | | | |
| General Revenue Fund | | | | |
| General Revenue Fund | $ 28,784,097 | $ 28,572,046 | $ 24,519,331 | $ 23,334,011 |
| Earned Federal Funds | 3,381,206 | 3,285,062 | 3,381,115 | 3,285,153 |
| Subtotal, General Revenue Fund | $ 32,165,303 | $ 31,857,108 | $ 27,900,446 | $ 26,619,164 |
| General Revenue Fund - Dedicated | | | | |
| Low Level Waste Account No. 088 | 4,777 | 123,008 | 123,018 | 123,018 |
| Used Oil Recycling Account No. 146 | 904,120 | 919,904 | 904,104 | 919,888 |
| Clean Air Account No. 151 | 79,662,964 | 101,809,465 | 96,386,367 | 96,471,246 |
| Water Resource Management Account No. 153 | 25,073,969 | 25,327,268 | 25,143,234 | 25,185,562 |
| Watermaster Administration No. 158 | 855,903 | 951,755 | 884,504 | 884,031 |
| Occupational Licensing Account No. 468 | 1,102,851 | 1,108,194 | 1,471,879 | 1,474,613 |
| Waste Management Account No. 549 | 43,530,552 | 46,341,723 | 46,405,694 | 44,507,548 |

## COMMISSION ON ENVIRONMENTAL QUALITY
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| Hazardous and Solid Waste Remediation Fee Account No. 550 | 29,992,342 | 38,378,519 | 19,349,731 | 24,275,800 |
| Petroleum Storage Tank Remediation Account No. 655 | 74,887,850 | 72,215,055 | 34,332,649 | 39,592,673 |
| Solid Waste Disposal Account No. 5000 | 11,086,324 | 20,486,324 | 10,986,324 | 10,986,324 |
| Environmental Testing Laboratory Accreditation Account No. 5065 | 0 | 0 | 50,000 | 400,000 |
| Texas Emissions Reduction Plan Account No. 5071 | 18,873,230 | 18,843,134 | 15,569,955 | 15,879,870 |
| Subtotal, General Revenue Fund - Dedicated | $ 285,974,882 | $ 326,504,349 | $ 251,607,459 | $ 260,700,573 |
| Federal Funds | | | | |
| Federal Funds | 33,753,886 | 45,303,803 | 37,990,068 | 35,849,067 |
| Federal Air Control Board Fund No. 102 | 4,390,005 | 4,390,301 | 4,591,700 | 4,591,700 |
| Subtotal, Federal Funds | $ 38,143,891 | $ 49,694,104 | $ 42,581,768 | $ 40,440,767 |
| Other Funds | | | | |
| Appropriated Receipts | 221,856 | 221,857 | 221,856 | 221,857 |
| Interagency Contracts | 5,301,270 | 3,870,040 | 4,304,983 | 3,873,452 |
| Subtotal, Other Funds | $ 5,523,126 | $ 4,091,897 | $ 4,526,839 | $ 4,095,309 |
| **Total, Method of Financing** | $ 361,807,202 | $ 412,147,458 | $ 326,616,512 | $ 331,855,813 |
| **Number of Full-Time-Equivalent Positions (FTE):** | 3,027.1 | 3,046.5 | 3,013.5 | 3,009.5 |
| **Schedule of Exempt Positions:** | | | | |
| Commissioner, Group 5 | $111,792 | $111,792 | $111,800 | $111,800 |
| Commissioner, Group 5 | (2) 109,200 | (2) 109,200 | (2) 109,200 | (2) 109,200 |
| Executive Director, Group 5 | 132,000 | 132,000 | 132,000 | 132,000 |

## COMMISSION ON ENVIRONMENTAL QUALITY
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **Supplemental Appropriations Made in Riders:** | $ 0 | $ 0 | $ 200,000 | $ 200,000 |
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 133,112,280 | $ 136,933,227 | $ 136,326,051 | $ 136,176,699 |
| Other Personnel Costs | 2,057,863 | 2,237,090 | 1,941,692 | 2,669,323 |
| Operating Costs | 168,019,925 | 179,615,943 | 659,382 | 679,259 |
| Professional Fees and Services | 0 | 0 | 49,491,739 | 44,201,522 |
| Fuels and Lubricants | 0 | 0 | 347,676 | 346,181 |
| Consumable Supplies | 0 | 0 | 1,104,618 | 1,098,866 |
| Utilities | 0 | 0 | 2,901,436 | 2,882,118 |
| Travel | 0 | 0 | 3,367,055 | 3,443,981 |
| Rent - Building | 0 | 0 | 6,818,246 | 6,782,451 |
| Rent - Machine and Other | 0 | 0 | 1,030,411 | 1,053,585 |
| Other Operating Expense | 0 | 0 | 52,330,539 | 59,201,643 |
| Grants | 48,835,516 | 83,285,975 | 59,429,950 | 65,025,903 |
| Capital Expenditures | 9,781,618 | 10,075,223 | 11,067,717 | 8,494,282 |
| **Total, Object-of-Expense Informational Listing** | $ 361,807,202 | $ 412,147,458 | $ 326,816,512 | $ 332,055,813 |

# COUNCIL ON ENVIRONMENTAL TECHNOLOGY

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **Out of the Texas Emissions Reduction Plan Account No. 5071:** | | | | |
| **A. Goal:** MITIGATE POLLUTION PROBLEMS | | | | |
| Provide financial and technical support to mitigate problems associated with environmental pollution. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percent of Council-funded Technologies Certified by the US Environmental Protection Agency | 0% | 0% | 20% | 40% |
| **A.1.1. Strategy:** GRANTS FOR NEW TECHNOLOGIES | $ 138,789 | $ 2,600,213 | $ 1,515,149 | $ 1,547,099 |
| Provide financial assistance in the form of grants to identify, support and evaluate new technologies to improve air quality and to facilitate the deployment of such technologies. | | | | |
| **Output (Volume):** | | | | |
| Number of New Technology Grant Proposals Reviewed | 35 | 30 | 40 | 40 |
| **Efficiencies:** | | | | |
| Average Number of Days to Review a Grant Proposal | 14 | 14 | 14 | 14 |
| **B. Goal:** HEALTH EFFECTS AND ENVIRO POLLUTION | | | | |
| Provide incentives to promote research assessing the relationship between environmental pollution and human health. | | | | |
| **B.1.1. Strategy:** GRANTS FOR HEALTH EFFECTS STUDY | $ 5,972 | $ 275,786 | $ 0 | $ 0 |
| Provide financial support in the form of grants for research leading to a gained understanding of the relationship between air quality and human health. | | | | |
| **Grand Total,** COUNCIL ON ENVIRONMENTAL TECHNOLOGY | $ 144,761 | $ 2,875,999 | $ 1,515,149 | $ 1,547,099 |
| **Number of Full-Time-Equivalent Positions (FTE):** | 2.7 | 3.0 | 4.0 | 4.0 |

## COUNCIL ON ENVIRONMENTAL TECHNOLOGY
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **Object-of-Expense Informational Listing:** | | | | |
| Other Personnel Costs | $ 135,861 | $ 260,958 | $ 180,594 | $ 179,513 |
| Operating Costs | 8,900 | 24,995 | 0 | 0 |
| Consumable Supplies | 0 | 0 | 9,299 | 9,180 |
| Utilities | 0 | 0 | 2,500 | 2,700 |
| Travel | 0 | 0 | 11,500 | 12,500 |
| Grants | 0 | 2,590,046 | 1,311,256 | 1,343,206 |
| **Total, Object-of-Expense Informational Listing** | $ 144,761 | $ 2,875,999 | $ 1,515,149 | $ 1,547,099 |

## GENERAL LAND OFFICE AND VETERANS' LAND BOARD

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** ENHANCE STATE ASSETS | | | | |
| To enhance the value of state assets and the revenues they generate through prudent and innovative management of state-owned land, minerals, and other assets. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percent of Permanent School Fund Uplands Acreage Leased | 82% | 79% | 78% | 78% |
| **A.1.1. Strategy:** ENERGY LEASE MANAGEMENT | $ 5,813,811 | $ 7,868,021 | $ 7,475,977 | $ 6,240,984 |
| Assess the revenue potential of state lands for energy leasing; conduct aggressive energy leasing and revenue management activities; promote the sale and use of state-owned energy resources, including renewable energy | | | | |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| resources, to maximize the revenue generated by assets; and develop strategic public-private partnerships and programs to promote economic development. | | | | |
| **Output (Volume):** | | | | |
| Average Monthly Volume of In-kind Gas Sold in Thousand Cubic Feet (MCF) | 1,598,355 | 2,200,000 | 2,200,000 | 2,200,000 |
| Average Monthly Volume of In-kind Oil Sold in Barrels | 43,683 | 100,000 | 100,000 | 100,000 |
| Amount of Revenue Detected from Audits | 5,950,005 | 4,600,000 | 4,600,000 | 4,600,000 |
| **A.1.2. Strategy:** SURFACE AND COASTAL LEASING | $ 3,100,455 | $ 3,158,401 | $ 3,030,208 | $ 3,088,358 |
| Promote and conduct aggressive surface and coastal leasing activities for Permanent School Fund and state agency land, and monitor lease compliance. | | | | |
| **Output (Volume):** | | | | |
| Annual Revenue from Uplands Surface Leases | 1,300,145 | 940,000 | 940,000 | 940,000 |
| Annual Revenue from Coastal Leases | 2,203,493 | 2,210,000 | 2,260,000 | 2,310,000 |
| **A.1.3. Strategy:** ASSET MANAGEMENT | $ 3,480,307 | $ 3,998,675 | $ 2,485,650 | $ 2,464,927 |
| Evaluate Permanent School Fund and state agency land and dispose of selected tracts through sale or trade. | | | | |
| **Output (Volume):** | | | | |
| Annual Value of State Agency Real Estate Transactions | 65,947,649 | 70,000,000 | 20,000,000 | 20,000,000 |
| **Total, Goal A:** ENHANCE STATE ASSETS | $ 12,394,573 | $ 15,025,097 | $ 12,991,835 | $ 11,794,269 |
| **B. Goal:** PROTECT THE ENVIRONMENT | | | | |
| To improve and protect the Texas environment and promote wise use of resources while creating new markets and jobs through environmental initiatives in partnership with the public and private sectors. | | | | |
| **B.1.1. Strategy:** COASTAL/NAT RES MANAGEMENT | $ 6,949,525 | $ 5,875,180 | $ 3,814,096 | $ 3,819,110 |
| Manage and protect coastal and other natural resources by evaluating coastal permit applications and coastal communities' compliance with applicable rules and | | | | |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| regulations; coordinating the Texas Adopt-A-Beach Program; and promoting partnerships for the use of natural gas and recycled products. | | | | |
| **Output (Volume):** | | | | |
| Number of Coastal Cleanups Conducted | 54 | 54 | 54 | 54 |
| **B.1.2. Strategy:** OIL SPILL RESPONSE | $ 9,416,654 | $ 10,427,978 | $ 9,963,923 | $ 9,963,923 |
| Develop and implement a comprehensive oil spill prevention and response program to monitor the integrity of oil transport through Texas coastal waters and respond quickly and efficiently to oil spills. | | | | |
| **Output (Volume):** | | | | |
| Number of Oil Spill Responses | 1,162 | 1,203 | 1,188 | 1,173 |
| Number of Prevention Activities - Vessels | 1,244 | 1,729 | 1,729 | 1,729 |
| **Total, Goal B:** PROTECT THE ENVIRONMENT | $ 16,366,179 | $ 16,303,158 | $ 13,778,019 | $ 13,783,033 |
| **C. Goal:** VETERANS' LAND BOARD | | | | |
| To provide Texas veterans with self supporting benefit programs offering below-market interest rate loans for land, homes, and home improvements, plus high quality long term nursing home care and an honorable final resting place. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percent of Texas Veterans Reached through Outreach Efforts | 50.15% | 33% | 33% | 33% |
| **C.1.1. Strategy:** VETERANS BENEFIT PROGRAMS | $ 12,840,077 | $ 16,974,787 | $ 17,299,265 | $ 14,539,265 |
| Provide veterans with benefit information, below-market lending opportunities, efficient loan services, access to veterans homes and cemeteries, and manage active loan accounts and bond funds to ensure the financial integrity of the program. | | | | |

# GENERAL LAND OFFICE AND VETERANS' LAND BOARD
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **Output (Volume):** | | | | |
| Dollar Volume of Program Loans Serviced by Texas Veterans' Land Board | 528,000,000 | 495,000,000 | 465,000,000 | 435,000,000 |
| **Grand Total,** GENERAL LAND OFFICE AND VETERANS' LAND BOARD | $ 41,600,829 | $ 48,303,042 | $ 44,069,119 | $ 40,116,567 |
| **Method of Financing:** | | | | |
| General Revenue Fund | $ 13,074,619 | $ 14,092,616 | $ 9,635,665 | $ 9,635,666 |
| General Revenue Fund - Dedicated | | | | |
| Coastal Protection Account No. 027 | 9,416,654 | 10,427,978 | 11,506,712 | 11,506,713 |
| Coastal Public Lands Management Fee Account No. 450 | 182,883 | 184,063 | 184,063 | 184,063 |
| Subtotal, General Revenue Fund - Dedicated | $ 9,599,537 | $ 10,612,041 | $ 11,690,775 | $ 11,690,776 |
| Federal Funds | 4,165,596 | 3,528,241 | 4,406,560 | 1,654,006 |
| Other Funds | | | | |
| Appropriated Receipts | 1,817,000 | 3,434,911 | 3,716,854 | 2,516,854 |
| Interagency Contracts | 104,000 | 500,446 | 80,000 | 80,000 |
| Veterans Land Program Administration Fund No. 522 | 12,840,077 | 16,134,787 | 14,539,265 | 14,539,265 |
| Subtotal, Other Funds | $ 14,761,077 | $ 20,070,144 | $ 18,336,119 | $ 17,136,119 |
| **Total, Method of Financing** | $ 41,600,829 | $ 48,303,042 | $ 44,069,119 | $ 40,116,567 |
| **Number of Full-Time-Equivalent Positions (FTE):** | 570.0 | 612.0 | 612.0 | 612.0 |

# GENERAL LAND OFFICE AND VETERANS' LAND BOARD
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **Schedule of Exempt Positions:** | | | | |
| Land Commissioner, Group 4 | $92,217 | $92,217 | $92,217 | $92,217 |
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 26,138,274 | $ 28,257,487 | $ 26,988,900 | $ 26,988,900 |
| Other Personnel Costs | 916,042 | 975,260 | 971,260 | 971,260 |
| Operating Costs | 10,215,866 | 14,142,443 | 0 | 0 |
| Professional Fees and Services | 0 | 0 | 7,747,581 | 3,812,258 |
| Fuels and Lubricants | 0 | 0 | 106,783 | 106,648 |
| Consumable Supplies | 0 | 0 | 561,874 | 540,968 |
| Utilities | 0 | 0 | 406,688 | 405,670 |
| Travel | 0 | 0 | 930,116 | 932,748 |
| Rent - Building | 0 | 0 | 408,978 | 408,980 |
| Rent - Machine and Other | 0 | 0 | 243,363 | 245,392 |
| Other Operating Expense | 0 | 0 | 2,935,323 | 3,013,239 |
| Grants | 3,914,032 | 3,107,616 | 1,407,875 | 1,407,875 |
| Capital Expenditures | 416,615 | 1,820,236 | 1,360,378 | 1,282,629 |
| **Total, Object-of-Expense Informational Listing** | $ 41,600,829 | $ 48,303,042 | $ 44,069,119 | $ 40,116,567 |

# TRUSTEED PROGRAMS WITHIN THE GENERAL LAND OFFICE

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** PRESERVE/PROTECT COASTAL AREAS | | | | |
| To preserve and protect Texas beaches and coastal areas from erosion. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percent of Eroding Shorelines Maintained, Protected, or Restored for Gulf Beaches and Other Shorelines | 12.45% | 20% | 20% | 20% |
| **A.1.1. Strategy:** COASTAL EROSION CONTROL | $ 9,635,778 | $ 32,210,036 | $ 9,915,985 | $ 10,699,591 |
| Develop and implement a comprehensive coastal erosion control and beach nourishment program. | | | | |
| **B. Goal:** MANAGE STATE LAND | | | | |
| To purchase land for the Permanent School Fund (PSF). | | | | |
| **B.1.1. Strategy:** PURCHASE LAND FOR PSF | $ 52,666,553 | $ 99,332,354 | $ 77,975,000 | $ 78,021,000 |
| Give high priority to the purchase of agency land identified as underutilized by the Asset Management Division. | | | | |
| **Output (Volume):** | | | | |
| Annual Value of Permanent School Fund Real Estate Transactions | 52,000,000 | 72,783,000 | 75,000,000 | 75,000,000 |
| **Grand Total,** TRUSTEED PROGRAMS WITHIN THE GENERAL LAND OFFICE | $ 62,302,331 | $ 131,542,390 | $ 87,890,985 | $ 88,720,591 |
| **Method of Financing:** | | | | |
| General Revenue Fund | $ 5,072,035 | $ 7,527,965 | $ 0 | $ 0 |
| GR Dedicated - Coastal Protection Account No. 027 | 3,250,000 | 1,550,000 | 0 | 0 |
| Federal Funds | 1,313,743 | 16,984,622 | 7,290,985 | 7,574,591 |
| Appropriated Receipts | 52,666,553 | 105,479,803 | 80,600,000 | 81,146,000 |
| **Total, Method of Financing** | $ 62,302,331 | $ 131,542,390 | $ 87,890,985 | $ 88,720,591 |

## TRUSTEED PROGRAMS WITHIN THE GENERAL LAND OFFICE
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **Supplemental Appropriations Made in Riders:** | $ 0 | $ 0 | $ 8,700,000 | $ 8,700,000 |
| **Object-of-Expense Informational Listing:** | | | | |
| Operating Costs | $ 8,170,208 | $ 5,507,354 | $ 0 | $ 0 |
| Professional Fees and Services | 0 | 0 | 4,200,000 | 4,700,000 |
| Other Operating Expense | 0 | 0 | 300,000 | 346,000 |
| Grants | 2,132,123 | 28,035,036 | 14,790,985 | 15,074,591 |
| Capital Expenditures | 52,000,000 | 98,000,000 | 77,300,000 | 77,300,000 |
| **Total, Object-of-Expense Informational Listing** | $ 62,302,331 | $ 131,542,390 | $ 96,590,985 | $ 97,420,591 |

## PARKS AND WILDLIFE DEPARTMENT

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** OUTDOOR RECREATION | | | | |
| To strengthen traditional services for core constituents such as hunters, anglers, park visitors, and other outdoor enthusiasts by improving habitat and access to outdoor areas, and maintaining quality and safety. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percent of State Parks Maintenance and Minor Repair Projects Completed | 29% | 26% | 29% | 29% |
| Percent of Scheduled Major Repair/Construction Projects Completed | 56% | 59% | 62% | 64% |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **A.1.1. Strategy:** PUBLIC HUNTING AND FISHING | $ 17,392,524 | $ 22,293,452 | $ 26,054,789 | $ 24,393,126 |
| Provide public hunting and public fishing opportunities by acquiring, improving, and providing access to public fisheries, wildlife and their habitat. | | | | |
| **Output (Volume):** | | | | |
| Number of Fingerlings Stocked (In Millions) | 52.2 | 51.8 | 51 | 51 |
| Number of Combination Licenses Sold | 572,297 | 595,000 | 619,000 | 644,000 |
| **A.2.1. Strategy:** OPERATE STATE PARKS | $ 48,693,363 | $ 50,552,719 | $ 48,624,671 | $ 48,547,098 |
| Plan for proper use and operate existing state parks and wildlife management areas safely and cost effectively. | | | | |
| **Output (Volume):** | | | | |
| Number of State Parks in Operation | 113 | 113 | 113 | 114 |
| Number Reached through Programs from State Parks and Historical Sites | 960,010 | 975,000 | 1,020,000 | 1,100,000 |
| **A.2.2. Strategy:** CAPITAL PROGRAMS | $ 31,969,803 | $ 46,117,731 | $ 67,863,472 | $ 22,094,555 |
| Implement capital improvement, major repair, and cultural and natural resource management programs for existing facilities; and acquire identified priority natural, cultural, and recreational resources and develop according to a site management plan. | | | | |
| **Output (Volume):** | | | | |
| Number of Major Repair/Construction Projects Completed | 88 | 98 | 96 | 45 |
| Number of State Park Minor Repair/Maintenance Projects Completed | 315 | 360 | 360 | 360 |
| **Total, Goal A:** OUTDOOR RECREATION | $ 98,055,690 | $ 118,963,902 | $ 142,542,932 | $ 95,034,779 |

**B. Goal:** REACH NEW CONSTITUENCIES

To broaden efforts to reach new constituencies through natural and cultural resource education, outreach programs, and by increasing recreational opportunities.

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **Outcome (Results/Impact):** | | | | |
| Annual Percent Change in Opportunities Provided for Target User Groups | (6.4)% | 1.6% | (50)% | (50)% |
| **B.1.1. Strategy:** PUBLIC AWARENESS AND OUTREACH | $ 11,300,106 | $ 13,523,493 | $ 6,500,202 | $ 6,500,202 |
| Design and implement outreach programs which effectively communicate the agency's natural and cultural resource conservation messages while expanding fishing, hunting, and wildlife viewing opportunities for targeted user groups. | | | | |
| **Output (Volume):** | | | | |
| Number of Students Trained in Hunter Education | 33,826 | 33,800 | 33,600 | 33,600 |
| Number of Students Trained in Boater Education | 9,588 | 10,000 | 10,000 | 10,000 |
| **B.1.2. Strategy:** LOCAL PARKS | $ 22,928,508 | $ 24,994,317 | $ 13,286,731 | $ 13,286,731 |
| Provide grants and technical assistance to strengthen the ability of local governments and eligible nonprofit entities to provide indoor and outdoor recreation opportunities. | | | | |
| **Output (Volume):** | | | | |
| Number of Grant Assisted Projects Completed | 62 | 65 | 60 | 60 |
| **Total, Goal B:** REACH NEW CONSTITUENCIES | $ 34,228,614 | $ 38,517,810 | $ 19,786,933 | $ 19,786,933 |
| **C. Goal:** RESOURCE PROTECTION | | | | |
| To protect fish and wildlife resources and their habitat and manage the natural and cultural heritage of Texas. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percent of Total Projects and Activities Requiring Department Review that Avoid or Minimize Adverse Impacts to Fish, Wildlife, or Their Habitats | 89.5% | 89% | 90% | 90% |
| Percent of Private Land Acreage in Texas Managed to Enhance Wildlife | 10.4% | 10.4% | 10.5% | 10.5% |

# PARKS AND WILDLIFE DEPARTMENT
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **C.1.1. Strategy:** LAW ENFORCEMENT | $ 37,485,583 | $ 41,153,609 | $ 33,783,747 | $ 33,783,747 |
| Supervise the users of natural resources in Texas and ensure public safety on state waterways. | | | | |
| **Output (Volume):** | | | | |
| Miles Patrolled in Vehicles (in Millions) | 10.5 | 10.5 | 9.8 | 9.8 |
| Hours Patrolled in Boats | 106,887 | 111,373 | 107,737 | 110,784 |
| Number of Criminal Environmental Investigations Conducted | 45 | 45 | 42 | 42 |
| **C.2.1. Strategy:** MANAGE FISH AND WILDLIFE | $ 45,050,518 | $ 37,931,948 | $ 33,838,867 | $ 33,838,867 |
| Conserve and manage Texas fish, wildlife, and plant resources. | | | | |
| **Output (Volume):** | | | | |
| Number of Pollution and Fish Kill Complaints Investigated | 291 | 300 | 285 | 285 |
| Number of Active Management Agreements with Landowners | 3,828 | 3,845 | 4,127 | 4,318 |
| Number of Commercial Fishing Licenses Purchased | 282 | 254 | 262 | 262 |
| **Total, Goal C:** RESOURCE PROTECTION | $ 82,536,101 | $ 79,085,557 | $ 67,622,614 | $ 67,622,614 |
| **D. Goal:** INDIRECT ADMINISTRATION | | | | |
| **D.1.1. Strategy:** CENTRAL ADMINISTRATION | $ 7,414,372 | $ 8,779,005 | $ 7,421,459 | $ 7,421,463 |
| **D.1.2. Strategy:** INFORMATION RESOURCES | $ 5,089,042 | $ 7,230,781 | $ 6,130,974 | $ 6,130,974 |
| **D.1.3. Strategy:** OTHER SUPPORT SERVICES | $ 2,822,986 | $ 2,591,868 | $ 2,549,451 | $ 2,549,451 |
| **Total, Goal D:** INDIRECT ADMINISTRATION | $ 15,326,400 | $ 18,601,654 | $ 16,101,884 | $ 16,101,888 |
| **Grand Total,** PARKS AND WILDLIFE DEPARTMENT | $ 230,146,805 | $ 255,168,923 | $ 246,054,363 | $ 198,546,214 |

# PARKS AND WILDLIFE DEPARTMENT
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **Method of Financing:** | | | | |
| General Revenue Fund | | | | |
| General Revenue Fund | $ 12,462,439 | $ 12,767,407 | $ 12,245,645 | $ 12,146,995 |
| Unclaimed Refunds of Motorboat Fuel Tax | 14,340,000 | 14,340,000 | 14,085,191 | 14,085,191 |
| Boat and Boat Motor Sales and Use Tax | 5,000,000 | 5,600,000 | 5,300,000 | 5,300,000 |
| Sporting Goods Tax - Transfer to: | | | | |
| State Parks Account No. 064 | 15,500,000 | 15,500,000 | 15,500,000 | 15,500,000 |
| Texas Local Parks, Recreation and Open Space Account No. 467 | 15,500,000 | 15,500,000 | 4,000,000 | 4,000,000 |
| Texas Parks and Wildlife Capital Account No. 5004 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| Subtotal, General Revenue Fund | $ 63,802,439 | $ 64,707,407 | $ 52,130,836 | $ 52,032,186 |
| General Revenue Fund - Dedicated | | | | |
| Game, Fish and Water Safety Account No. 009 | 72,667,271 | 87,002,117 | 73,172,938 | 70,122,645 |
| State Parks Account No. 064 | 17,977,198 | 22,263,269 | 18,481,637 | 18,296,586 |
| Artificial Reef Account No. 679 | 483,547 | 865,770 | 526,442 | 476,442 |
| Texas Local Parks, Recreation and Open Space Account No. 467 | 4,761,153 | 4,970,629 | 4,871,703 | 4,871,703 |
| Non-Game and Endangered Species Conservation Account No. 506 | 11,965 | 35,938 | 23,315 | 23,315 |
| Lifetime License Endowment Account No. 544 | 15,579 | 8,996 | 12,287 | 12,287 |
| Texas Parks and Wildlife Capital Account No. 5004 | 265,109 | 758,755 | 265,160 | 107,000 |
| Shrimp License Buy Back Account No. 5023 | 0 | 199,000 | 96,000 | 96,000 |
| Big Bend National Park Account No. 5030 | 81,300 | 52,000 | 66,650 | 66,650 |
| Waterfowl/Wetland Conservation License Plates Account No. 5057 | 0 | 66,000 | 33,000 | 33,000 |
| Subtotal, General Revenue Fund - Dedicated | $ 96,263,122 | $ 116,222,474 | $ 97,549,132 | $ 94,105,628 |
| Federal Funds | 53,005,305 | 52,088,626 | 48,257,629 | 47,527,970 |

# PARKS AND WILDLIFE DEPARTMENT
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| Other Funds | | | | |
| Appropriated Receipts | 6,722,806 | 4,118,876 | 4,345,877 | 4,345,877 |
| Texas Parks Development Fund No. 408 (General Obligation Bonds) | 3,848,672 | 4,075,793 | 5,286,771 | 0 |
| Interagency Contracts | 250,000 | 250,000 | 250,000 | 250,000 |
| Bond Proceeds - General Obligation Bonds | 0 | 7,890,000 | 28,790,000 | 0 |
| Bond Proceeds - Revenue Bonds | 6,254,461 | 5,815,747 | 9,444,118 | 284,553 |
| Subtotal, Other Funds | $ 17,075,939 | $ 22,150,416 | $ 48,116,766 | $ 4,880,430 |
| **Total, Method of Financing** | $ 230,146,805 | $ 255,168,923 | $ 246,054,363 | $ 198,546,214 |
| **Number of Full-Time-Equivalent Positions (FTE):** | 2,936.1 | 3,035.5 | 2,903.4 | 2,904.4 |
| **Schedule of Exempt Positions:** | | | | |
| Executive Director, Group 5 | $115,000 | $115,000 | $115,000 | $115,000 |
| Per Diem of Commission Members | 5,400 | 5,400 | 5,400 | 5,400 |
| **Supplemental Appropriations Made in Riders:** | $ 0 | $ 0 | $ 14,900,000 | $ 14,900,000 |
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 105,683,504 | $ 107,173,011 | $ 105,234,708 | $ 105,277,419 |
| Other Personnel Costs | 5,212,161 | 5,871,869 | 5,908,813 | 5,908,813 |
| Operating Costs | 53,368,626 | 68,656,676 | 0 | 0 |
| Professional Fees and Services | 0 | 0 | 11,978,587 | 11,978,589 |
| Fuels and Lubricants | 0 | 0 | 2,988,391 | 2,988,391 |
| Consumable Supplies | 0 | 0 | 855,363 | 855,363 |
| Utilities | 0 | 0 | 7,540,344 | 7,540,344 |
| Travel | 0 | 0 | 2,476,102 | 2,476,102 |

## PARKS AND WILDLIFE DEPARTMENT
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| Rent - Building | 0 | 0 | 1,503,787 | 1,503,787 |
| Rent - Machine and Other | 0 | 0 | 2,455,820 | 2,455,820 |
| Debt Service | 0 | 0 | 5,676,350 | 5,577,700 |
| Other Operating Expense | 0 | 0 | 34,352,480 | 34,376,272 |
| Grants | 37,591,657 | 29,549,095 | 18,320,499 | 18,320,499 |
| Capital Expenditures | 28,290,857 | 43,918,272 | 61,663,119 | 14,187,115 |
| **Total, Object-of-Expense Informational Listing** | $ 230,146,805 | $ 255,168,923 | $ 260,954,363 | $ 213,446,214 |

## RAILROAD COMMISSION

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** ENVIRONMENTAL PROTECTION | | | | |
| Assure that Texas fossil fuel energy production, storage and delivery is conducted to minimize harmful effects on the state's environment and to preserve natural resources. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percentage of Oil and Gas Facility Inspections That Identify Environmental Violations | 23% | 25% | 25% | 26% |
| Percentage of Known Orphaned Wells Plugged with the Use of State Funds | 8.2% | 7% | 3.9% | 2.9% |

# RAILROAD COMMISSION
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **A.1.1. Strategy:** MONITORING AND INSPECTIONS | $ 13,604,451 | $ 13,627,409 | $ 11,661,475 | $ 12,004,057 |
| Assure that permitted activities comply with applicable state and federal regulations through field inspections, witnessing tests, monitoring reports, processing applications and enforcement actions. | | | | |
| **Output (Volume):** | | | | |
| Number of Oil and Gas Facility Inspections Performed | 106,462 | 103,500 | 103,500 | 103,500 |
| Number of Oil and Gas Environmental Permit Applications and Reports Processed | 81,698 | 87,638 | 87,638 | 87,638 |
| Number of Coal Mining Inspections Performed | 382 | 365 | 0 | 0 |
| **Efficiencies:** | | | | |
| Average Number of Oil and Gas Facility Inspections Performed Per District Office Staff | 905 | 850 | 850 | 850 |
| **Explanatory:** | | | | |
| Number of Oil and Gas Wells and Other Related Facilities Subject to Regulation | 362,256 | 361,031 | 361,282 | 361,033 |
| **A.2.1. Strategy:** REMEDIATION, RECLAMATION & PLUGGING | $ 19,821,416 | $ 18,578,212 | $ 14,885,227 | $ 12,149,112 |
| Protect public health and the environment by identifying, assessing and prioritizing wells, sites or mine lands that require the use of state funds for remediation or reclamation and provide assistance for operator initiated corrective actions. | | | | |
| **Output (Volume):** | | | | |
| Number of Wells Plugged with the Use of State Funds | 1,464 | 1,230 | 665 | 486 |
| Number of Pollution Sites Investigated, Assessed, or Cleaned up with the Use of State Funds | 355 | 168 | 151 | 110 |
| Total Aggregate Plugging Depth of Wells Plugged with the Use of State Funds (in Linear Feet) | 2,366,565 | 1,863,000 | 1,060,000 | 826,000 |
| **Total, Goal A:** ENVIRONMENTAL PROTECTION | $ 33,425,867 | $ 32,205,621 | $ 26,546,702 | $ 24,153,169 |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **B. Goal:** SAFETY PROGRAMS | | | | |
| Advance safety in the delivery and use of Texas petroleum products and in the operation of the Texas Rail System through training, monitoring and enforcement. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Average Number of Pipeline Safety Violations Per Equivalent 100 Miles of Pipe Identified through Inspections | 3 | 3 | 3 | 3 |
| **B.1.1. Strategy:** PIPELINE AND LP GAS SAFETY | $ 4,060,692 | $ 4,407,344 | $ 4,193,649 | $ 4,193,776 |
| Ensure the safe operation of pipelines and LPG/CNG/LNG businesses through licensing and permitting, field inspections, accident investigations and emergency response. | | | | |
| **Output (Volume):** | | | | |
| Number of Pipeline Safety Inspections Performed | 2,405 | 2,700 | 2,750 | 2,750 |
| # of LPG/LNG/CNG Safety Inspections Performed | 11,434 | 15,000 | 15,000 | 15,000 |
| **Efficiencies:** | | | | |
| Average Number of Pipeline Field Inspections per Field Inspector | 106 | 95 | 100 | 100 |
| **B.1.2. Strategy:** RAIL SAFETY | $ 1,309,288 | $ 1,305,693 | $ 1,250,957 | $ 1,249,765 |
| Ensure safety through inspections of railroad facilities, equipment, and operations; and public education on rail grade crossings. | | | | |
| **Output (Volume):** | | | | |
| Number of Rail Units Inspected | 44,791 | 49,000 | 49,000 | 49,000 |
| **Total, Goal B:** SAFETY PROGRAMS | $ 5,369,980 | $ 5,713,037 | $ 5,444,606 | $ 5,443,541 |
| **C. Goal:** ENERGY RESOURCES | | | | |
| Support the development, management and use of Texas' oil and gas energy resources to protect correlative rights, provide equal and fair energy access to all entities, ensure fair gas utility rates, and promote research and education on the use of alternative fuels. | | | | |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **Outcome (Results/Impact):** | | | | |
| Percent of Oil and Gas Wells That Are Active | 71% | 72% | 73% | 73% |
| **C.1.1. Strategy:** ENERGY RESOURCE DEVELOPMENT | $ 3,812,075 | $ 3,814,063 | $ 3,807,838 | $ 3,807,811 |
| Protect correlative rights and prevent waste while maximizing opportunities for the development of oil and gas resources through well site permitting, production allowables, production rule reviews and exception processing. | | | | |
| **Output (Volume):** | | | | |
| Number of Wells Monitored | 355,905 | 355,000 | 354,750 | 354,750 |
| **Efficiencies:** | | | | |
| Average Number of Wells Monitored Per Analyst | 25,422 | 25,357 | 27,288 | 27,269 |
| **C.2.1. Strategy:** GAS UTILITY COMPLIANCE | $ 1,778,811 | $ 1,785,955 | $ 1,539,832 | $ 1,536,047 |
| Oversee natural gas utility rates structures that promote safe, efficient, and reliable supply at a reasonable cost and audit regulated gas utilities to ensure compliance with rate structures and submission of Gas Utility Taxes. | | | | |
| **Output (Volume):** | | | | |
| Number of Gas Utility Dockets Filed | 94 | 90 | 80 | 80 |
| **C.2.2. Strategy:** PROMOTE LP GAS USAGE | $ 3,288,479 | $ 3,996,685 | $ 3,763,462 | $ 3,623,737 |
| Develop and implement research and technical services, marketing, and a public education plan to increase the use of LP gas as an alternative fuel. | | | | |
| **Output (Volume):** | | | | |
| Number of Rebate and Incentive Applications Handled | 5,622 | 4,500 | 4,250 | 4,250 |
| **Efficiencies:** | | | | |
| Administrative Costs as a Percentage of Alternative Fuels Research and Education Account Fee Revenue | 14.9% | 15.5% | 15.5% | 15.5% |
| **Total, Goal C:** ENERGY RESOURCES | $ 8,879,365 | $ 9,596,703 | $ 9,111,132 | $ 8,967,595 |

# RAILROAD COMMISSION
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **D. Goal:** TECHNOLOGICAL ENHANCEMENTS<br>Strive to maximize electronic government and to minimize paper transactions by developing technological enhancements that promote efficient regulatory programs and preserve and increase access to public information. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percent of Compliance Permits and Performance Reports Filed Electronically through the Electronic Compliance and Approval Process (ECAP) System | 12.2% | 18% | 19% | 23% |
| **D.1.1. Strategy:** ELECTRONIC GOVERNMENT<br>Collect, maintain, and preserve data submitted to the Commission; provide efficient public access to this information; offer regulated industries a means to conduct their business electronically rather than through paper transactions; and continue conversion of mainframe technologies to Internet-based technology. | $ 10,279,019 | $ 8,921,543 | $ 7,596,823 | $ 6,566,525 |
| **Output (Volume):** | | | | |
| Number of Documents Provided to Customers by Oil and Gas Information Management Services | 1,101,885 | 1,095,000 | 1,095,000 | 1,040,000 |
| **Grand Total,** RAILROAD COMMISSION | $ 57,954,231 | $ 56,436,904 | $ 48,699,263 | $ 45,130,830 |
| **Method of Financing:** | | | | |
| General Revenue Fund | | | | |
| General Revenue Fund | $ 29,944,723 | $ 29,133,393 | $ 25,950,148 | $ 24,854,381 |
| Earned Federal Funds | 126,201 | 129,674 | 126,464 | 129,673 |
| Subtotal, General Revenue Fund | $ 30,070,924 | $ 29,263,067 | $ 26,076,612 | $ 24,984,054 |

# RAILROAD COMMISSION
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| General Revenue Fund - Dedicated | | | | |
| Alternative Fuels Research and Education Account No. 101 | 2,129,772 | 2,279,547 | 2,051,646 | 1,911,355 |
| Oil Field Cleanup Account No. 145 | 18,128,247 | 17,291,533 | 13,389,769 | 11,833,356 |
| Subtotal, General Revenue Fund - Dedicated | $ 20,258,019 | $ 19,571,080 | $ 15,441,415 | $ 13,744,711 |
| Federal Funds | 5,298,402 | 5,267,946 | 4,892,672 | 4,113,501 |
| Other Funds | | | | |
| Appropriated Receipts | 1,285,256 | 1,672,985 | 1,716,747 | 1,716,747 |
| Interagency Contracts | 1,041,630 | 661,826 | 571,817 | 571,817 |
| Subtotal, Other Funds | $ 2,326,886 | $ 2,334,811 | $ 2,288,564 | $ 2,288,564 |
| **Total, Method of Financing** | $ 57,954,231 | $ 56,436,904 | $ 48,699,263 | $ 45,130,830 |
| **Number of Full-Time-Equivalent Positions (FTE):** | 766.2 | 802.1 | 757.9 | 757.9 |
| **Number of FTEs in Riders:** | 0.0 | 0.0 | 39.0 | 39.0 |
| **Schedule of Exempt Positions:** | | | | |
| Railroad Commissioner, Group 4 | (3) $92,217 | (3) $92,217 | (3) $92,217 | (3) $92,217 |
| **Supplemental Appropriations Made in Riders:** | $ 0 | $ 0 | $ 1,958,661 | $ 1,950,161 |
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 31,018,180 | $ 32,108,694 | $ 30,723,158 | $ 30,723,159 |
| Other Personnel Costs | 878,664 | 876,294 | 872,969 | 872,970 |
| Operating Costs | 24,054,241 | 22,291,687 | 1,275,533 | 0 |
| Professional Fees and Services | 0 | 0 | 3,847,773 | 3,995,973 |
| Fuels and Lubricants | 0 | 0 | 411,828 | 411,828 |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| Consumable Supplies | 0 | 0 | 266,247 | 266,249 |
| Utilities | 0 | 0 | 307,227 | 307,226 |
| Travel | 0 | 0 | 518,035 | 518,033 |
| Rent - Building | 0 | 0 | 519,016 | 536,336 |
| Rent - Machine and Other | 0 | 0 | 448,052 | 448,052 |
| Other Operating Expense | 0 | 0 | 9,642,753 | 8,156,436 |
| Capital Expenditures | 2,003,146 | 1,160,229 | 1,825,333 | 844,729 |
| **Total, Object-of-Expense Informational Listing** | $ 57,954,231 | $ 56,436,904 | $ 50,657,924 | $ 47,080,991 |

## TEXAS RIVER COMPACT COMMISSIONS

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **Out of the General Revenue Fund:** | | | | |
| **A. Goal:** CANADIAN RIVER COMPACT | | | | |
| The Canadian River Compact will ensure the delivery of Texas' equitable share of quality water from the Canadian River and its tributaries as apportioned by the Canadian River Compact. | | | | |
| **Outcome (Results/Impact):** | | | | |
| The Percentage Received of Texas' Equitable Share of Quality Water Annually as Apportioned by the Canadian River Compact | 74.6% | 100% | 100% | 100% |

# TEXAS RIVER COMPACT COMMISSIONS
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **A.1.1. Strategy:** WATER DELIVERY ACCOUNTING<br>Prepare and resolve the annual accounting of water stored by each compacting state. | $ 22,414 | $ 22,415 | $ 19,622 | $ 19,622 |
| **Explanatory:** | | | | |
| Number of Active Interstate Disputes Regarding the Canadian River Compact Which Could Result in Litigation Involving Texas, Oklahoma, and/or New Mexico | 1 | 1 | 1 | 1 |
| **B. Goal:** PECOS RIVER COMPACT<br>The Pecos River Compact will ensure delivery and maximize the availability of Texas' equitable share of quality water from the Pecos River and its tributaries as apportioned by the Pecos River Compact. | | | | |
| **Outcome (Results/Impact):** | | | | |
| The Percentage Received of Texas' Equitable Share of Quality Water Annually as Apportioned by the Pecos River Compact | 114% | 100% | 100% | 100% |
| **B.1.1. Strategy:** WATER DELIVERY ACCOUNTING<br>Prepare and resolve the annual accounting of water deliveries to Texas by New Mexico as apportioned by the Pecos River Compact and U.S. Supreme Court Decree. | $ 127,712 | $ 127,873 | $ 111,848 | $ 111,848 |
| **Explanatory:** | | | | |
| Number of Active Interstate Disputes Regarding the Pecos River Compact Which Could Result in Litigation Involving Texas and New Mexico | 0 | 0 | 0 | 0 |
| **C. Goal:** RED RIVER COMPACT<br>The Red River Compact will ensure delivery of Texas' equitable share of quality water from the Red River and its tributaries as apportioned by the Red River Compact. | | | | |
| **Outcome (Results/Impact):** | | | | |
| The Percentage Received of Texas' Equitable Share of Quality Water Annually as Apportioned by the Red River Compact | 100% | 100% | 100% | 100% |

# TEXAS RIVER COMPACT COMMISSIONS
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **C.1.1. Strategy:** WATER DELIVERY ACCOUNTING | $ 33,333 | $ 33,334 | $ 29,166 | $ 29,166 |
| Develop and implement an annual accounting system of water deliveries to each compacting state. | | | | |
| **Explanatory:** | | | | |
| Number of Active Interstate Disputes Regarding the Red River Compact Which Could Result in Litigation Involving Texas, Oklahoma, Arkansas, and/or Louisiana | 1 | 1 | 1 | 1 |
| **D. Goal:** RIO GRANDE COMPACT | | | | |
| The Rio Grande River Compact will ensure delivery and maximize the availability of Texas' equitable share of quality water from the Rio Grande and its tributaries as apportioned by the Rio Grande Compact. | | | | |
| **Outcome (Results/Impact):** | | | | |
| The Percentage Received of Texas' Equitable Share of Quality Water Annually as Apportioned by the Rio Grande Compact | 118% | 100% | 100% | 100% |
| **D.1.1. Strategy:** WATER DELIVERY ACCOUNTING | $ 145,893 | $ 145,994 | $ 127,686 | $ 127,686 |
| Prepare and resolve the annual accounting of water deliveries to Texas by Colorado and New Mexico as apportioned by the Rio Grande Compact. | | | | |
| **Explanatory:** | | | | |
| Number of Active Interstate Disputes Regarding the Rio Grande Compact Which Could Result in Litigation Involving Texas, Colorado, and/or New Mexico | 1 | 1 | 1 | 1 |
| **E. Goal:** SABINE RIVER COMPACT | | | | |
| The Sabine River Compact will ensure delivery of Texas' equitable share of quality water from the Sabine River and its tributaries as apportioned by the Sabine River Compact. | | | | |
| **Outcome (Results/Impact):** | | | | |
| The Percentage Received of Texas' Equitable Share of Quality Water Annually as Apportioned by the Sabine River Compact | 88% | 100% | 100% | 100% |

# TEXAS RIVER COMPACT COMMISSIONS
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **E.1.1. Strategy:** WATER DELIVERY ACCOUNTING<br>Prepare and resolve the annual accounting of water diversions by Texas and Louisiana as apportioned by the Sabine River Compact. | $ 55,837 | $ 55,958 | $ 48,887 | $ 48,887 |
| **Explanatory:** | | | | |
| Number of Active Interstate Disputes Regarding the Sabine River Compact Which Could Result in Litigation Involving Texas and Louisiana | 0 | 0 | 0 | 0 |
| **Grand Total,** TEXAS RIVER COMPACT COMMISSIONS | $ 385,189 | $ 385,574 | $ 337,209 | $ 337,209 |
| **Number of Full-Time-Equivalent Positions (FTE):** | 7.6 | 7.5 | 7.5 | 7.5 |
| **Schedule of Exempt Positions:** | | | | |
| Red River Compact Commissioner | $24,225 | $24,225 | $24,225 | $24,225 |
| Rio Grande Compact Commissioner | 41,195 | 41,195 | 41,195 | 41,195 |
| Sabine River Compact Commissioner | (2) 8,487 | (2) 8,487 | (2) 8,487 | (2) 8,487 |
| Canadian River Compact Commissioner | 10,767 | 10,767 | 10,767 | 10,767 |
| Pecos River Compact Commissioner | 32,247 | 32,247 | 32,247 | 32,247 |
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 184,080 | $ 184,240 | $ 155,173 | $ 148,674 |
| Operating Costs | 201,109 | 201,334 | 0 | 0 |
| Professional Fees and Services | 0 | 0 | 166,779 | 173,278 |
| Utilities | 0 | 0 | 2,100 | 2,100 |
| Travel | 0 | 0 | 6,582 | 6,582 |
| Rent - Machine and Other | 0 | 0 | 1,500 | 1,500 |
| Other Operating Expense | 0 | 0 | 5,075 | 5,075 |
| **Total, Object-of-Expense Informational Listing** | $ 385,189 | $ 385,574 | $ 337,209 | $ 337,209 |

# SOIL AND WATER CONSERVATION BOARD

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** PROTECT TEXAS FARM AND GRAZING LAND | | | | |
| To protect and enhance the farm and grazing land of Texas by ensuring that a quality conservation program is available and being applied in all soil and water conservation districts and that funds are being used effectively to increase water yield in targeted areas. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percent of District Financial Needs Met by Soil and Water Conservation Board Grants | 24% | 32% | 27% | 27% |
| **A.1.1. Strategy:** PROGRAM MGMT. FINAN. & TECH ASSIST | $ 3,297,119 | $ 3,949,675 | $ 3,416,385 | $ 3,395,135 |
| Provide program expertise, technical guidance and assistance, and financial assistance on a statewide basis in managing and directing conservation programs. | | | | |
| **Output (Volume):** | | | | |
| Number of Contacts with Districts to Provide Conservation Education Assistance | 20 | 65 | 9,000 | 9,500 |
| **A.1.2. Strategy:** BRUSH CONTROL ASSISTANCE | $ 12,069,815 | $ 4,000,000 | $ 14,489,794 | $ 632,805 |
| Provide financial and technical assistance to implement brush control projects to increase water yields in targeted watersheds. | | | | |
| **Output (Volume):** | | | | |
| Number of Acres of Brush Treated | 78,770 | 24,150 | 155,000 | 155,000 |
| **Total, Goal A:** PROTECT TEXAS FARM AND GRAZING LAND | $ 15,366,934 | $ 7,949,675 | $ 17,906,179 | $ 4,027,940 |
| **B. Goal:** NONPOINT SOURCE POLLUTION ABATEMENT | | | | |
| To effectively administer a program for the abatement of nonpoint source pollution caused by agricultural and silvicultural uses of the state's soil and water resources. | | | | |

# SOIL AND WATER CONSERVATION BOARD
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **Outcome (Results/Impact):** | | | | |
| Percent of Agricultural and Silvicultural Operations with a Potential to Cause Nonpoint Pollution in Areas with Approved Total Maximum Daily Loads Having Certified Water Quality Management Plans | 20% | 26% | 26% | 26% |
| **B.1.1. Strategy:** STATEWIDE MANAGEMENT PLAN | $ 3,287,401 | $ 3,086,138 | $ 4,249,003 | $ 4,422,504 |
| Implement and update as necessary a statewide management plan for the control of agricultural and silvicultural nonpoint source water pollution. | | | | |
| **Output (Volume):** | | | | |
| Number of Agricultural/Silvicultural Nonpoint Source Site-specific Areas Evaluated for Potential Nonpoint Source Problems | 14 | 6 | 12 | 12 |
| **B.2.1. Strategy:** POLLUTION ABATEMENT PLANS | $ 4,051,120 | $ 4,276,498 | $ 4,132,175 | $ 4,132,175 |
| Develop and implement pollution abatement plans for agriculture/silviculture operations in identified problem areas. | | | | |
| **Output (Volume):** | | | | |
| Number of Pollution Abatement Plans Certified | 1,063 | 1,100 | 1,100 | 1,100 |
| **Total, Goal B:** NONPOINT SOURCE POLLUTION ABATEMENT | $ 7,338,521 | $ 7,362,636 | $ 8,381,178 | $ 8,554,679 |
| **C. Goal:** INDIRECT ADMINISTRATION | | | | |
| **C.1.1. Strategy:** INDIRECT ADMINISTRATION | $ 556,553 | $ 554,097 | $ 538,265 | $ 538,265 |
| **Grand Total,** SOIL AND WATER CONSERVATION BOARD | $ 23,262,008 | $ 15,866,408 | $ 26,825,622 | $ 13,120,884 |
| **Method of Financing:** | | | | |
| General Revenue Fund | $ 20,005,185 | $ 9,073,876 | $ 11,285,289 | $ 8,668,299 |

## SOIL AND WATER CONSERVATION BOARD
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| GR Dedicated - Agricultural Soil and Water Conservation Account No. 563 | 100,000 | 100,000 | 41,250 | 30,000 |
| Federal Funds | 3,156,823 | 2,942,532 | 4,249,083 | 4,422,585 |
| Interagency Contracts | 0 | 3,750,000 | 11,250,000 | 0 |
| **Total, Method of Financing** | $ 23,262,008 | $ 15,866,408 | $ 26,825,622 | $ 13,120,884 |
| **Number of Full-Time-Equivalent Positions (FTE):** | 61.5 | 66.0 | 66.0 | 66.0 |
| **Schedule of Exempt Positions:** | | | | |
| Executive Director, Group 2 | $65,000 | $65,000 | $65,000 | $65,000 |
| Per Diem of Board Members | 9,000 | 9,000 | 9,000 | 9,000 |
| **Supplemental Appropriations Made in Riders:** | $ 0 | $ 0 | $ (1,067,195) | $ (1,067,196) |
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 2,515,695 | $ 2,734,960 | $ 1,651,658 | $ 1,655,657 |
| Other Personnel Costs | 137,866 | 101,372 | 60,745 | 60,945 |
| Operating Costs | 954,298 | 1,197,507 | 1,513,334 | 1,219,592 |
| Professional Fees and Services | 0 | 0 | 10,075 | 11,325 |
| Fuels and Lubricants | 0 | 0 | 11,500 | 12,000 |
| Consumable Supplies | 0 | 0 | 22,200 | 23,400 |
| Utilities | 0 | 0 | 27,690 | 27,925 |
| Travel | 0 | 0 | 318,400 | 318,400 |
| Rent - Building | 0 | 0 | 139,277 | 139,477 |
| Rent - Machine and Other | 0 | 0 | 16,650 | 16,900 |
| Client Services | 345,391 | 371,582 | 15,781,869 | 2,113,240 |
| Grants | 19,308,758 | 11,460,987 | 6,205,029 | 6,454,827 |
| **Total, Object-of-Expense Informational Listing** | $ 23,262,008 | $ 15,866,408 | $ 25,758,427 | $ 12,053,688 |

# WATER DEVELOPMENT BOARD

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** WATER RESOURCE PLANNING | | | | |
| Plan and guide the conservation, orderly and cost-effective development, and best management of the state's water resources for the benefit of all Texans. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percent of Information Available to Adequately Monitor the State's Water Supplies | 85.7% | 77.6% | 78.1% | 78.8% |
| Percent of Eligible Texas Communities and Other Entities Receiving Technical and/or Financial Assistance for Water Planning and Conservation | 10.8% | 10% | 10% | 10% |
| **A.1.1. Strategy:** DATA COLLECTION AND DISSEMINATION | $ 9,369,095 | $ 10,030,530 | $ 10,019,599 | $ 10,058,723 |
| Operate statewide, water-related data collection, integration, dissemination, and evaluation programs that provide public access to adequate information to conduct planning of water resources projects and identify facility needs. | | | | |
| **Output (Volume):** | | | | |
| Number of Data Units Collected And/or Processed by Texas Water Development Board Staff in Support of Monitoring, Investigating, and Defining the State's Surface Water and Groundwater Resources | 20,957 | 25,834 | 26,948 | 28,134 |
| Number of Bay and Estuary and Instream Study Elements Completed | 167.1 | 175.7 | 185.2 | 195.2 |
| Number of Responses to Requests for Water Resources Information | 3,445 | 3,000 | 3,000 | 3,000 |
| **Explanatory:** | | | | |
| Number of Responses to Requests for TNRIS-related Information | 380,828 | 300,000 | 300,000 | 300,000 |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **A.1.2. Strategy:** WATER PLANNING | $ 12,820,398 | $ 12,179,293 | $ 10,544,516 | $ 10,306,700 |
| Conduct water planning and financial assistance activites to ensure adequate long-term water supplies, wastewater treatment, and flood protection. | | | | |
| **Output (Volume):** | | | | |
| Number of Active Grants for Regional Water, Wastewater, Flood and Research Studies Funded from the Research and Planning Fund | 128 | 120 | 120 | 120 |
| **A.2.1. Strategy:** CONSERVATION ASSISTANCE | $ 553,628 | $ 4,304,901 | $ 533,080 | $ 528,840 |
| Provide water conservation information, data, and other technical assistance and services to promote increased water use efficiency in Texas. | | | | |
| **Output (Volume):** | | | | |
| Number of Responses to Requests for Water Conservation Information, Data, Technical Assistance and Educational Activities Provided by the Texas Water Development Board Staff | 781 | 800 | 600 | 600 |
| **Total, Goal A:** WATER RESOURCE PLANNING | $ 22,743,121 | $ 26,514,724 | $ 21,097,195 | $ 20,894,263 |
| **B. Goal:** WATER PROJECT FINANCING | | | | |
| Provide cost-effective financing for the development of water supply, for water quality protection and for other water-related projects. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Total Dollars Committed as a Percent of Total Financial Assistance Dollars Available | 70.3% | 86.1% | 88.3% | 88.5% |
| Percent of Estimated Total Colonia Population Provided a Construction Funding Commitment for Water or Wastewater Services | 63% | 64.46% | 65.3% | 67% |

# WATER DEVELOPMENT BOARD
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **B.1.1. Strategy:** FINANCIAL ASSISTANCE | $ 9,965,576 | $ 29,430,435 | $ 10,594,236 | $ 10,828,281 |
| Provide financial assistance to save money for Texas communities for water supply, water quality protection, and other water-related projects. | | | | |
| **Output (Volume):** | | | | |
| Number of Financial Assistance/Loan Commitments Provided to Non-economically Distressed Areas | 58 | 87 | 92 | 97 |
| Total Dollars in Non-EDAP Financial Assistance Commitment Provided to Communities | 388,691,000 | 476,000,000 | 471,000,000 | 461,000,000 |
| Number of Construction Contracts Managed | 341 | 300 | 325 | 325 |
| **B.1.2. Strategy:** ECONOMICALLY DISTRESSED AREAS | $ 2,236,279 | $ 3,272,098 | $ 1,566,293 | $ 1,745,578 |
| Provide financial assistance to political subdivisions in economically distressed areas (colonias), providing residents access and connections to adequate water supplies and/or wastewater treatment systems and indoor plumbing improvements. | | | | |
| **Output (Volume):** | | | | |
| Number of Completed Colonia or Economically Distressed Areas (Colonia) Projects | 42 | 54 | 66 | 70 |
| **Total, Goal B:** WATER PROJECT FINANCING | $ 12,201,855 | $ 32,702,533 | $ 12,160,529 | $ 12,573,859 |
| **C. Goal:** INDIRECT ADMINISTRATION | | | | |
| **C.1.1. Strategy:** CENTRAL ADMINISTRATION | $ 2,459,634 | $ 2,754,414 | $ 2,675,975 | $ 2,681,455 |
| **C.1.2. Strategy:** INFORMATION RESOURCES | $ 1,050,472 | $ 907,207 | $ 943,767 | $ 943,776 |
| **C.1.3. Strategy:** OTHER SUPPORT SERVICES | $ 531,667 | $ 579,552 | $ 582,977 | $ 563,970 |
| **Total, Goal C:** INDIRECT ADMINISTRATION | $ 4,041,773 | $ 4,241,173 | $ 4,202,719 | $ 4,189,201 |
| **Grand Total,** WATER DEVELOPMENT BOARD | $ 38,986,749 | $ 63,458,430 | $ 37,460,443 | $ 37,657,323 |

# WATER DEVELOPMENT BOARD
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **Method of Financing:** | | | | |
| General Revenue Fund | | | | |
| General Revenue Fund | $ 21,009,266 | $ 24,276,814 | $ 18,830,989 | $ 19,004,101 |
| Earned Federal Funds | 452,747 | 686,304 | 469,904 | 465,586 |
| Subtotal, General Revenue Fund | $ 21,462,013 | $ 24,963,118 | $ 19,300,893 | $ 19,469,687 |
| GR Dedicated - Agricultural Soil and Water Conservation Account No. 563 | 100,000 | 100,000 | 41,250 | 30,000 |
| Federal Funds | 3,010,147 | 4,259,644 | 3,814,787 | 3,819,052 |
| Other Funds | | | | |
| Agricultural Trust Fund No. 562 | 232,671 | 235,501 | 232,413 | 232,413 |
| Appropriated Receipts | 8,347,231 | 8,075,038 | 12,615,122 | 11,793,051 |
| Interagency Contracts | 186,575 | 4,025,318 | 224,122 | 234,314 |
| Agricultural Water Conservation Account No. 358 | 0 | 16,000,000 | 0 | 0 |
| Groundwater District Loan Assistance Fund No. 363 | 0 | 320,000 | 0 | 0 |
| Water Assistance Fund No. 480 | 5,648,112 | 5,479,811 | 1,231,856 | 2,078,806 |
| Subtotal, Other Funds | $ 14,414,589 | $ 34,135,668 | $ 14,303,513 | $ 14,338,584 |
| **Total, Method of Financing** | $ 38,986,749 | $ 63,458,430 | $ 37,460,443 | $ 37,657,323 |
| **Number of Full-Time-Equivalent Positions (FTE):** | 301.9 | 312.5 | 311.5 | 311.5 |
| **Schedule of Exempt Positions:** | | | | |
| Executive Administrator, Group 4 | $108,000 | $108,000 | $108,000 | $108,000 |
| Per Diem of Board Members | 5,400 | 5,400 | 5,400 | 5,400 |

# WATER DEVELOPMENT BOARD
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 15,622,267 | $ 15,970,040 | $ 16,194,865 | $ 16,271,445 |
| Other Personnel Costs | 263,440 | 277,640 | 281,141 | 292,961 |
| Operating Costs | 4,750,992 | 4,954,472 | 0 | 0 |
| Professional Fees and Services | 0 | 0 | 1,133,913 | 1,130,913 |
| Fuels and Lubricants | 0 | 0 | 89,950 | 89,950 |
| Consumable Supplies | 0 | 0 | 226,993 | 226,992 |
| Utilities | 0 | 0 | 218,738 | 218,738 |
| Travel | 0 | 0 | 469,587 | 469,586 |
| Rent - Building | 0 | 0 | 376,923 | 376,923 |
| Rent - Machine and Other | 0 | 0 | 152,732 | 152,732 |
| Other Operating Expense | 0 | 0 | 2,923,388 | 2,069,953 |
| Grants | 16,101,995 | 39,396,305 | 12,667,920 | 13,651,826 |
| Capital Expenditures | 2,248,055 | 2,859,973 | 2,724,293 | 2,705,304 |
| **Total, Object-of-Expense Informational Listing** | $ 38,986,749 | $ 63,458,430 | $ 37,460,443 | $ 37,657,323 |

## DEBT SERVICE PAYMENTS - NON-SELF SUPPORTING G.O. WATER BONDS

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** GEN OBLIGATION BOND DEBT SERVICE | | | | |
| Fulfill all general obligation bond debt service payments for the Economically Distressed Areas Program (EDAP), State Participation Program, and the Agricultural Water Conservation Program. | | | | |
| **A.1.1. Strategy:** EDAP DEBT SERVICE | $ 12,276,402 | $ 15,188,520 | $ 13,909,453 | $ 13,821,760 |
| Make general obligation bond debt service payments for the Economically Distressed Areas Program. | | | | |
| **A.1.2. Strategy:** STATE PARTICIPATION DEBT SERVICE | $ 5,948,757 | $ 7,289,546 | $ 7,796,266 | $ 7,790,597 |
| Make general obligation bond debt service payments for the State Participation Program. | | | | |
| **A.1.3. Strategy:** AG WATER CONSERVATION DEBT SERVICE | $ 0 | $ 2,945,306 | $ 2,694,320 | $ 2,696,270 |
| Make general obligation bond debt service payments for the Agricultural Water Conservation Program. | | | | |
| **Total, Goal A:** GEN OBLIGATION BOND DEBT SERVICE | $ 18,225,159 | $ 25,423,372 | $ 24,400,039 | $ 24,308,627 |
| **Grand Total,** DEBT SERVICE PAYMENTS - NON-SELF SUPPORTING G.O. WATER BONDS | $ 18,225,159 | $ 25,423,372 | $ 24,400,039 | $ 24,308,627 |
| **Method of Financing:** | | | | |
| General Revenue Fund | $ 13,308,030 | $ 22,621,347 | $ 19,787,616 | $ 19,039,231 |
| Other Funds | | | | |
| Economically Distressed Areas Bond Payment Account No. 357 | 3,332,690 | 2,468,646 | 2,247,057 | 2,406,827 |
| State Participation Program Bond Payment Account | 1,584,439 | 333,379 | 2,365,366 | 2,862,569 |
| Subtotal, Other Funds | $ 4,917,129 | $ 2,802,025 | $ 4,612,423 | $ 5,269,396 |
| **Total, Method of Financing** | $ 18,225,159 | $ 25,423,372 | $ 24,400,039 | $ 24,308,627 |

## DEBT SERVICE PAYMENTS - NON-SELF SUPPORTING G.O. WATER BONDS
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **Object-of-Expense Informational Listing:** | | | | |
| Operating Costs | $ 18,225,159 | $ 25,423,372 | $ 0 | $ 0 |
| Debt Service | 0 | 0 | 24,400,039 | 24,308,627 |
| **Total, Object-of-Expense Informational Listing** | $ 18,225,159 | $ 25,423,372 | $ 24,400,039 | $ 24,308,627 |

## RETIREMENT AND GROUP INSURANCE

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** EMPLOYEES RETIREMENT SYSTEM | | | | |
| **A.1.1. Strategy:** RETIREMENT CONTRIBUTIONS<br>Provide an actuarially sound level of funding as defined by state law. Estimated. | $ 20,378,994 | $ 20,786,574 | $ 20,482,070 | $ 18,962,983 |
| **A.1.2. Strategy:** GROUP INSURANCE<br>Provide a basic health care and life insurance program for general state employees. Estimated. | $ 42,709,157 | $ 48,581,268 | $ 45,443,790 | $ 46,006,767 |
| **Total, Goal A:** EMPLOYEES RETIREMENT SYSTEM | $ 63,088,151 | $ 69,367,842 | $ 65,925,860 | $ 64,969,750 |
| **Grand Total,** RETIREMENT AND GROUP INSURANCE | $ 63,088,151 | $ 69,367,842 | $ 65,925,860 | $ 64,969,750 |

## RETIREMENT AND GROUP INSURANCE
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **Method of Financing:** | | | | |
| General Revenue Fund, estimated | $ 20,547,429 | $ 22,672,939 | $ 21,212,063 | $ 20,997,953 |
| General Revenue Dedicated Accounts, estimated | 33,554,118 | 36,855,764 | 35,269,989 | 34,701,741 |
| Federal Funds, estimated | 6,676,657 | 7,347,146 | 7,031,244 | 6,929,881 |
| Other Special State Funds, estimated | 2,309,947 | 2,491,993 | 2,412,564 | 2,340,175 |
| **Total, Method of Financing** | $ 63,088,151 | $ 69,367,842 | $ 65,925,860 | $ 64,969,750 |

## SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** SOCIAL SECURITY/BENEFIT REPLACEMENT<br>To provide funding to the Comptroller of Public Accounts for Social Security Contributions and Benefit Replacement Pay. | | | | |
| **A.1.1. Strategy:** STATE MATCH – EMPLOYER<br>Provide an employer match for Social Security contributions. Estimated. | $ 25,238,194 | $ 25,742,959 | $ 25,356,204 | $ 25,592,672 |

## SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A.1.2. Strategy:** BENEFIT REPLACEMENT PAY<br>Provide Benefit Replacement Pay to eligible employees.<br>Estimated. | $ 5,047,439 | $ 4,739,546 | $ 4,474,131 | $ 4,245,950 |
| **Total, Goal A:** SOCIAL SECURITY/BENEFIT REPLACEMENT | $ 30,285,633 | $ 30,482,505 | $ 29,830,335 | $ 29,838,622 |
| **Grand Total,** SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY | $ 30,285,633 | $ 30,482,505 | $ 29,830,335 | $ 29,838,622 |
| **Method of Financing:** | | | | |
| General Revenue Fund, estimated | $ 9,949,195 | $ 10,014,256 | $ 9,538,865 | $ 9,527,759 |
| General Revenue Dedicated Accounts, estimated | 16,051,344 | 16,155,956 | 16,016,801 | 16,032,502 |
| Federal Funds, estimated | 3,194,652 | 3,213,225 | 3,184,067 | 3,185,654 |
| Other Special State Funds, estimated | 1,090,442 | 1,099,068 | 1,090,602 | 1,092,707 |
| **Total, Method of Financing** | $ 30,285,633 | $ 30,482,505 | $ 29,830,335 | $ 29,838,622 |

# BOND DEBT SERVICE PAYMENTS

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** FINANCE CAPITAL PROJECTS | | | | |
| To provide funding to the Texas Public Finance Authority for the payment of general obligation bond debt service requirements. | | | | |
| **A.1.1. Strategy:** BOND DEBT SERVICE<br>Make general obligation bond debt service payments in compliance with bond covenants. | $ 5,822,370 | $ 6,028,624 | $ 7,395,768 | $ 7,817,526 |
| **Grand Total,** BOND DEBT SERVICE PAYMENTS | $ 5,822,370 | $ 6,028,624 | $ 7,395,768 | $ 7,817,526 |
| **Method of Financing:** | | | | |
| General Revenue Fund | $ 1,679,105 | $ 1,895,180 | $ 3,257,598 | $ 3,675,211 |
| GR Dedicated - State Parks Account No. 064 | 0 | 0 | 0 | 0 |
| Current Fund Balance | 4,143,265 | 4,133,444 | 4,138,170 | 4,142,315 |
| **Total, Method of Financing** | $ 5,822,370 | $ 6,028,624 | $ 7,395,768 | $ 7,817,526 |

# LEASE PAYMENTS

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **Out of the General Revenue Fund:** | | | | |
| **A. Goal:** FINANCE CAPITAL PROJECTS<br>To provide funding to the Building and Procurement Commission for payment to the Texas Public Finance Authority for the payment of revenue bond debt service requirements. | | | | |
| **A.1.1. Strategy:** LEASE PAYMENTS<br>Make lease payments to the Texas Public Finance Authority on facilities financed through the Texas Public Finance Authority. | $ 1,095,881 | $ 1,096,607 | $ 1,091,657 | $ 1,092,409 |
| **Grand Total,** LEASE PAYMENTS | $ 1,095,881 | $ 1,096,607 | $ 1,091,657 | $ 1,092,409 |

# Article VII

**All Funds Summary by Agency (Biennial Difference)**
**78th Session Stage S10 , Riders Included** **ARTICLE VII - BUSINESS AND ECONOMIC DEVELOPMENT**

| Agency Code | Agency Short Name | 2002 | 2003 | 2004 | 2005 | Biennial Difference |
|---|---|---|---|---|---|---|
| **General Revenue Funds** | | | | | | |
| 354 | TX AEROSPACE COMMISSION | $1,274,219 | $756,789 | $0 | $0 | ($2,031,008) |
| 480 | TX DEPT ECONOMIC DEV | $24,426,900 | $25,462,005 | $20,845,268 | $20,843,729 | ($8,199,908) |
| 332 | DEPT HOUSING-COMM AFFAIRS | $10,207,484 | $10,759,819 | $13,702,847 | $7,743,538 | $479,082 |
| 362 | TEXAS LOTTERY COMMISSION | $13,665,155 | $14,940,513 | $2,559,266 | $2,590,379 | ($23,456,023) |
| 357 | RURAL COMMUNITY AFFAIRS | $4,317,778 | $4,247,590 | $3,381,709 | $3,526,128 | ($1,657,531) |
| 601 | DEPT OF TRANSPORTATION | $27,268,279 | $25,256,083 | $38,246 | $38,246 | ($52,447,870) |
| 320 | TEXAS WORKFORCE COMM | $111,027,046 | $105,913,665 | $94,912,890 | $94,910,232 | ($27,117,589) |
| A07 | RETIREMENT & GROUP INS | $4,564,310 | $5,190,853 | $4,645,650 | $4,733,210 | ($376,303) |
| B07 | SOCIAL SECURITY & BRP | $1,760,937 | $1,770,524 | $1,686,247 | $1,683,022 | ($162,192) |
| C07 | BOND DEBT SERVICE PAYMENTS | $25,000 | $2,287,775 | $3,080,339 | $7,812,304 | $8,579,868 |
| D07 | LEASE PAYMENTS | $162,805 | $163,076 | $162,790 | $162,913 | ($178) |
| | | **$198,699,913** | **$196,748,692** | **$145,015,252** | **$144,043,701** | **($106,389,652)** |
| **GR Dedicated Funds** | | | | | | |
| 480 | TX DEPT ECONOMIC DEV | $641,470 | $286,508 | $430,251 | $438,727 | ($59,000) |
| 362 | TEXAS LOTTERY COMMISSION | $180,185,771 | $183,361,243 | $167,524,424 | $165,669,175 | ($30,353,415) |
| 357 | RURAL COMMUNITY AFFAIRS | $0 | $0 | $0 | $0 | $0 |
| 601 | DEPT OF TRANSPORTATION | $603,844 | $615,434 | $603,844 | $615,434 | $0 |
| 320 | TEXAS WORKFORCE COMM | $5,194,230 | $5,356,766 | $5,200,498 | $5,200,498 | ($150,000) |
| 32A | UNEMPL COMP BENEFIT ACCT | $5,105,106 | $4,929,661 | $5,105,106 | $4,929,661 | $0 |
| A07 | RETIREMENT & GROUP INS | $2,371,760 | $2,592,787 | $2,484,355 | $2,434,276 | ($45,916) |
| B07 | SOCIAL SECURITY & BRP | $1,528,856 | $1,539,358 | $1,526,454 | $1,528,316 | ($13,444) |
| | | **$195,631,037** | **$198,681,757** | **$182,874,932** | **$180,816,087** | **($30,621,775)** |
| **Federal Funds** | | | | | | |
| 480 | TX DEPT ECONOMIC DEV | $3,611,402 | $5,584,610 | $5,584,610 | $3,611,402 | $0 |
| 332 | DEPT HOUSING-COMM AFFAIRS | $126,475,745 | $168,050,955 | $131,040,487 | $130,979,680 | ($32,506,533) |
| 357 | RURAL COMMUNITY AFFAIRS | $89,052,597 | $89,305,992 | $89,519,834 | $89,281,950 | $443,195 |
| 601 | DEPT OF TRANSPORTATION | $2,268,064,919 | $2,311,622,921 | $2,359,491,828 | $2,301,738,663 | $81,542,651 |
| 320 | TEXAS WORKFORCE COMM | $922,625,334 | $921,829,394 | $920,889,610 | $907,135,747 | ($16,429,371) |
| A07 | RETIREMENT & GROUP INS | $35,011,590 | $39,011,001 | $37,502,130 | $37,408,487 | $888,026 |

| Agency Code | Agency Short Name | 2002 | 2003 | 2004 | 2005 | Biennial Difference |
|---|---|---|---|---|---|---|
| B07 | SOCIAL SECURITY & BRP | $12,885,358 | $12,953,640 | $12,831,723 | $12,833,590 | ($173,685) |
| | | **$3,457,726,945** | **$3,548,358,513** | **$3,556,860,222** | **$3,482,989,519** | **$33,764,283** |
| **Other Funds** | | | | | | |
| 480 | TX DEPT ECONOMIC DEV | $2,624,866 | $5,784,976 | $3,808,460 | $2,068,500 | ($2,532,882) |
| 332 | DEPT HOUSING-COMM AFFAIRS | $19,925,820 | $24,978,619 | $14,480,704 | $14,353,145 | ($16,070,590) |
| 357 | RURAL COMMUNITY AFFAIRS | $0 | $0 | $0 | $0 | $0 |
| 601 | DEPT OF TRANSPORTATION | $2,929,697,419 | $2,770,424,975 | $3,065,797,996 | $3,025,226,299 | $390,901,901 |
| 320 | TEXAS WORKFORCE COMM | $4,849,233 | $4,480,812 | $4,591,992 | $4,591,998 | ($146,055) |
| 32A | UNEMPL COMP BENEFIT ACCT | $0 | $0 | $0 | $0 | $0 |
| A07 | RETIREMENT & GROUP INS | $137,256,937 | $153,158,776 | $147,060,024 | $146,832,199 | $3,476,510 |
| B07 | SOCIAL SECURITY & BRP | $50,707,822 | $50,935,046 | $50,428,279 | $50,407,247 | ($807,342) |
| | | **$3,145,062,097** | **$3,009,763,204** | **$3,286,167,455** | **$3,243,479,388** | **$374,821,542** |
| **Interagency Contracts** | | | | | | |
| 480 | TX DEPT ECONOMIC DEV | $0 | $0 | $0 | $0 | $0 |
| 332 | DEPT HOUSING-COMM AFFAIRS | $1,579,641 | $1,597,967 | $82,967 | $82,967 | ($3,011,674) |
| 357 | RURAL COMMUNITY AFFAIRS | $90,000 | $90,000 | $0 | $0 | ($180,000) |
| 601 | DEPT OF TRANSPORTATION | $224,258 | $0 | $0 | $0 | ($224,258) |
| 320 | TEXAS WORKFORCE COMM | $16,739,137 | $14,657,149 | $14,947,474 | $14,879,122 | ($1,569,690) |
| 32A | UNEMPL COMP BENEFIT ACCT | $8,772,250 | $8,947,695 | $8,772,250 | $8,947,695 | $0 |
| | | **$27,405,286** | **$25,292,811** | **$23,802,691** | **$23,909,784** | **($4,985,622)** |
| **All Funds** | | | | | | |
| 354 | TX AEROSPACE COMMISSION | $1,274,219 | $756,789 | $0 | $0 | ($2,031,008) |
| 480 | TX DEPT ECONOMIC DEV | $31,304,638 | $37,118,099 | $30,668,589 | $26,962,358 | ($10,791,790) |
| 332 | DEPT HOUSING-COMM AFFAIRS | $158,188,690 | $205,387,360 | $159,307,005 | $153,159,330 | ($51,109,715) |
| 362 | TEXAS LOTTERY COMMISSION | $193,850,926 | $198,301,756 | $170,083,690 | $168,259,554 | ($53,809,438) |
| 357 | RURAL COMMUNITY AFFAIRS | $93,460,375 | $93,643,582 | $92,901,543 | $92,808,078 | ($1,394,336) |
| 601 | DEPT OF TRANSPORTATION | $5,225,858,719 | $5,107,919,413 | $5,425,931,914 | $5,327,618,642 | $419,772,424 |
| 320 | TEXAS WORKFORCE COMM | $1,060,434,980 | $1,052,237,786 | $1,040,542,464 | $1,026,717,597 | ($45,412,705) |
| 32A | UNEMPL COMP BENEFIT ACCT | $13,877,356 | $13,877,356 | $13,877,356 | $13,877,356 | $0 |

**All Funds Summary by Agency (Biennial Difference)**
**78th Session Stage S10 , Riders Included** **ARTICLE VII - BUSINESS AND ECONOMIC DEVELOPMENT**

| Agency Code | Agency Short Name | 2002 | 2003 | 2004 | 2005 | Biennial Difference |
|---|---|---|---|---|---|---|
| A07 | RETIREMENT & GROUP INS | $179,204,597 | $199,953,417 | $191,692,159 | $191,408,172 | $3,942,317 |
| B07 | SOCIAL SECURITY & BRP | $66,882,973 | $67,198,568 | $66,472,703 | $66,452,175 | ($1,156,663) |
| C07 | BOND DEBT SERVICE PAYMENTS | $25,000 | $2,287,775 | $3,080,339 | $7,812,304 | $8,579,868 |
| D07 | LEASE PAYMENTS | $162,805 | $163,076 | $162,790 | $162,913 | ($178) |
| | All Funds, Subtotal | $7,024,525,278 | $6,978,844,977 | $7,194,720,552 | $7,075,238,479 | $266,588,776 |
| | Less Interagency Contracts | $27,405,286 | $25,292,811 | $23,802,691 | $23,909,784 | ($4,985,622) |
| | **Article Total** | **$6,997,119,992** | **$6,953,552,166** | **$7,170,917,861** | **$7,051,328,695** | **$271,574,398** |

# TEXAS AEROSPACE COMMISSION

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **Out of the General Revenue Fund:** | | | | |
| **A. Goal:** EXPAND AEROSPACE INDUSTRY<br>Maintain and expand aerospace industry resources, investment and jobs while enhancing business and public awareness and recognition of the space and aviation industries and their benefit to the people and economy of Texas. | | | | |
| **A.1.1. Strategy:** ATTRACT AEROSPACE INDUSTRY<br>Work with industry, government and academe to attract aspects of space and aviation industry to Texas and to implement a plan to enhance the recognition of the industry in Texas. | $ 237,034 | $ 219,604 | $ 0 | $ 0 |
| **A.1.2. Strategy:** ATTRACT AND DEVELOP SPACEPORT<br>Attract and develop spaceport/reusable launch vehicle. | $ 1,037,185 | $ 537,185 | $ 0 | $ 0 |
| **Total, Goal A:** EXPAND AEROSPACE INDUSTRY | $ 1,274,219 | $ 756,789 | $ 0 | $ 0 |
| **Grand Total,** TEXAS AEROSPACE COMMISSION | $ 1,274,219 | $ 756,789 | $ 0 | $ 0 |
| **Number of Full-Time-Equivalent Positions (FTE):** | 2.9 | 3.0 | 0.0 | 0.0 |
| **Schedule of Exempt Positions:**<br>Executive Director, Group 3 | $75,000 | $75,000 | $0 | $0 |

## TEXAS AEROSPACE COMMISSION
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 145,237 | $ 149,000 | $ 0 | $ 0 |
| Operating Costs | 78,717 | 63,815 | 0 | 0 |
| Not Related to LBB Tracking | 1,050,265 | 543,974 | 0 | 0 |
| **Total, Object-of-Expense Informational Listing** | $ 1,274,219 | $ 756,789 | $ 0 | $ 0 |

## TEXAS DEPARTMENT OF ECONOMIC DEVELOPMENT

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** TOURISM | | | | |
| Enhance the economic growth of Texas communities through tourism, marketing, and development. | | | | |
| **A.1.1. Strategy:** MARKET TEXAS TRAVEL | $ 18,746,129 | $ 20,742,168 | $ 0 | $ 0 |
| Market and develop Texas as a premier leisure travel destination. | | | | |
| **Output (Volume):** | | | | |
| Number of Consumer Inquiries Generated by TDED Advertising | 1,974,873 | 1,300,000 | 1,452,000 | 1,530,000 |
| Number of Rural and Border Communities Assisted with Tourism Marketing, Development, and Research Assistance | 312 | 320 | 300 | 300 |
| **Efficiencies:** | | | | |
| Return on Investment from State Funding for Tourism Promotion | 10.67 | 10.7 | 0 | 0 |

# TEXAS DEPARTMENT OF ECONOMIC DEVELOPMENT
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **B. Goal:** BUSINESS DEVELOPMENT<br>Enhance economic growth of Texas communities through business marketing and development. | | | | |
| **B.1.1. Strategy:** MARKET TEXAS<br>Market Texas as a globally competitive business location. | $ 2,806,808 | $ 1,746,369 | $ 0 | $ 0 |
| **B.1.2. Strategy:** PROVIDE DATA<br>Provide economic and demographic data for the development of research, data, and information products that can be used to market and promote Texas as a business location. | $ 866,966 | $ 882,876 | $ 165,944 | $ 165,945 |
| **B.2.1. Strategy:** INCENTIVES AND TOOLS<br>Provide business incentives and economic development tools to assist businesses and communities to create and retain jobs. | $ 5,638,890 | $ 7,549,775 | $ 7,005,064 | $ 5,038,792 |
| **B.2.2. Strategy:** WORKFORCE INCENTIVES<br>Provide workforce incentives to assist businesses and communities to create and retain jobs. | $ 841,678 | $ 4,000,000 | $ 0 | $ 0 |
| **Total, Goal B:** BUSINESS DEVELOPMENT | $ 10,154,342 | $ 14,179,020 | $ 7,171,008 | $ 5,204,737 |
| **C. Goal:** INDIRECT ADMINISTRATION | | | | |
| **C.1.1. Strategy:** CENTRAL ADMINISTRATION | $ 1,688,193 | $ 1,583,087 | $ 0 | $ 0 |
| **C.1.2. Strategy:** INFORMATION RESOURCE TECHNOLOGIES | $ 352,415 | $ 310,980 | $ 0 | $ 0 |
| **C.1.3. Strategy:** OPERATING/SUPPORT | $ 363,559 | $ 302,844 | $ 0 | $ 0 |
| **Total, Goal C:** INDIRECT ADMINISTRATION | $ 2,404,167 | $ 2,196,911 | $ 0 | $ 0 |
| **Grand Total,** TEXAS DEPARTMENT OF ECONOMIC DEVELOPMENT | $ 31,304,638 | $ 37,118,099 | $ 7,171,008 | $ 5,204,737 |

# TEXAS DEPARTMENT OF ECONOMIC DEVELOPMENT
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **Method of Financing:** | | | | |
| General Revenue Fund | | | | |
| General Revenue Fund | $ 5,160,750 | $ 4,232,983 | $ 845,268 | $ 843,729 |
| Earned Federal Funds | 1,000 | 0 | 0 | 0 |
| GR - Hotel Occupancy Tax Deposits Account No. 5003 | 19,265,150 | 21,229,022 | 0 | 0 |
| Subtotal, General Revenue Fund | $ 24,426,900 | $ 25,462,005 | $ 845,268 | $ 843,729 |
| General Revenue Fund - Dedicated | | | | |
| Capital Access Account No. 5035 | 619,970 | 249,008 | 430,251 | 438,727 |
| Tourism Account No. 5053 | 21,500 | 37,500 | 0 | 0 |
| Subtotal, General Revenue Fund - Dedicated | $ 641,470 | $ 286,508 | $ 430,251 | $ 438,727 |
| Department of Economic Development Federal Fund No. 596 | 3,611,402 | 5,584,610 | 5,584,610 | 3,611,402 |
| Other Funds | | | | |
| Appropriated Receipts | 448,175 | 482,597 | 251,500 | 251,500 |
| Interagency Contracts | 0 | 0 | 0 | 0 |
| Texas Leverage Program Fund No. 851 | 1,104,801 | 1,302,379 | 59,379 | 59,379 |
| Smart Jobs Fund | 1,071,890 | 4,000,000 | 0 | 0 |
| Subtotal, Other Funds | $ 2,624,866 | $ 5,784,976 | $ 310,879 | $ 310,879 |
| **Total, Method of Financing** | $ 31,304,638 | $ 37,118,099 | $ 7,171,008 | $ 5,204,737 |
| **Number of Full-Time-Equivalent Positions (FTE):** | 141.3 | 126.4 | 27.5 | 27.5 |
| **Schedule of Exempt Positions:** | | | | |
| Executive Director, Group 4 | $112,352 | $112,352 | $112,352 | $112,352 |

# TEXAS DEPARTMENT OF ECONOMIC DEVELOPMENT
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **Supplemental Appropriations Made in Riders:** | $ 0 | $ 0 | $ 23,497,581 | $ 21,757,621 |
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 5,514,643 | $ 5,360,156 | $ 799,408 | $ 799,407 |
| Other Personnel Costs | 199,501 | 83,090 | 9,580 | 9,580 |
| Operating Costs | 19,266,764 | 20,738,650 | 0 | 0 |
| Professional Fees and Services | 0 | 0 | 15,000 | 15,000 |
| Consumable Supplies | 0 | 0 | 7,181 | 7,181 |
| Utilities | 0 | 0 | 1,574 | 1,574 |
| Travel | 0 | 0 | 27,080 | 27,080 |
| Rent - Building | 0 | 0 | 4,900 | 4,900 |
| Rent - Machine and Other | 0 | 0 | 3,881 | 3,881 |
| Other Operating Expense | 0 | 0 | 126,491 | 112,330 |
| Client Services | 404,621 | 660,000 | 0 | 0 |
| Client Services | 0 | 0 | 187,303 | 195,779 |
| Grants | 5,808,001 | 10,222,610 | 29,477,191 | 25,785,646 |
| Capital Expenditures | 111,108 | 53,593 | 9,000 | 0 |
| **Total, Object-of-Expense Informational Listing** | $ 31,304,638 | $ 37,118,099 | $ 30,668,589 | $ 26,962,358 |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** AFFORDABLE HOUSING | | | | |
| To increase and preserve the availability of safe, decent, and affordable housing for very low, low and moderate income persons and families. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percent of Households/Individuals of Very Low, Low, and Moderate Income Needing Affordable Housing That Subsequently Receive Housing or Housing-related Assistance | 1.56% | 1% | 1.37% | 1.37% |
| Percent of Households/Individuals of Very Low Income Needing Affordable Housing That Subsequently Receive Housing or Housing-related Assistance | 1.38% | .7% | 1.16% | 1.16% |
| Percent of Households/Individuals of Low Income Needing Affordable Housing That Subsequently Receive Housing or Housing-related Assistance | 2.47% | 1.7% | 2.26% | 2.26% |
| Percent of Households/Individuals of Moderate Income Needing Affordable Housing That Subsequently Receive Housing or Housing-related Assistance | .13% | .5% | .17% | .17% |
| **A.1.1. Strategy:** HOUSING TRUST FUND | $ 6,562,260 | $ 6,556,568 | $ 2,897,460 | $ 2,889,744 |
| Provide state housing loans and grants through the Housing Trust Fund for very low and low income households. | | | | |
| **Output (Volume):** | | | | |
| Projected Number of Very Low and Low Income Households Benefitting from Housing Trust Fund Loans and Grants | 1,670 | 1,390 | 1,686 | 1,686 |
| **A.1.2. Strategy:** HOME PROGRAM | $ 40,818,946 | $ 78,635,710 | $ 40,759,730 | $ 40,759,710 |
| Provide federal housing loans and grants through the HOME Investment Partnership (HOME) Program for very low and low income families, focusing on the construction of single family and multifamily housing units in rural areas of the state through partnerships with the private sector. | | | | |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **Output (Volume):** | | | | |
| Projected Number of Very Low and Low Income Households Benefitting from HOME Investment Program Loans and Grants | 2,080 | 3,753 | 2,300 | 2,300 |
| **A.1.3. Strategy:** SECTION 8 RENTAL ASSISTANCE | $ 8,040,935 | $ 9,480,000 | $ 9,841,136 | $ 9,812,078 |
| Provide federal rental assistance through Section 8 certificates and vouchers for the very low income households. | | | | |
| **Output (Volume):** | | | | |
| Number of Very Low Income Households Receiving Section 8 Certificates and Vouchers | 2,218 | 2,071 | 2,200 | 2,200 |
| **A.1.4. Strategy:** FEDERAL TAX CREDITS | $ 1,109,099 | $ 1,370,409 | $ 1,687,697 | $ 1,711,873 |
| Provide federal tax credits to develop rental housing for very low and low income households. | | | | |
| **Output (Volume):** | | | | |
| Number of Rental Units Projected to Be Set Aside for Very Low and Low Income Households as a Result of Federal Tax Credits Provided through TDHCA | 14,471 | 6,100 | 10,763 | 10,763 |
| **Explanatory:** | | | | |
| Number of Federal Tax Credit Allocations Made by TDHCA | 73 | 65 | 73 | 73 |
| **A.1.5. Strategy:** MRB PROGRAM - SINGLE FAMILY | $ 1,594,013 | $ 1,658,863 | $ 1,666,037 | $ 1,675,503 |
| Provide federal mortgage loans, through the department's Mortgage Revenue Bond (MRB) Program, which are below the conventional market interest rates to very low, low, and moderate income homebuyers. | | | | |
| **Output (Volume):** | | | | |
| Number of Very Low and Low Income Households That Received Loans through the MRB Program | 1,552 | 1,260 | 1,560 | 1,560 |
| Number of Moderate Income Households That Received Loans through the MRB Program | 158 | 200 | 210 | 210 |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A.1.6. Strategy:** MRB PROGRAM-MULTIFAMILY | $ 294,325 | $ 340,321 | $ 341,484 | $ 344,298 |
| Provide federal mortgage loans through the department's Mortgage Revenue Bond (MRB) program for the acquisition, rehabilitation, construction and preservation of multifamily rental units for very low, low and moderate income families. | | | | |
| **Output (Volume):** | | | | |
| Number of Multifamily Rental Units Acquired, Rehabilitated, Constructed or Preserved through the MRB Program | 2,209 | 1,100 | 1,999 | 1,999 |
| **Total, Goal A:** AFFORDABLE HOUSING | $ 58,419,578 | $ 98,041,871 | $ 57,193,544 | $ 57,193,206 |
| **B. Goal:** COLONIA INITIATIVES | | | | |
| To improve the living conditions and lives of border residents in Texas. | | | | |
| **B.1.1. Strategy:** COLONIA SERVICE CENTERS | $ 626,917 | $ 664,499 | $ 713,186 | $ 680,177 |
| To provide technical assistance to colonias through field offices. | | | | |
| **Output (Volume):** | | | | |
| Number of On-site Technical Assistance Visits Conducted Annually from the Field Offices | 747 | 410 | 615 | 615 |
| **C. Goal:** POOR AND HOMELESS PROGRAMS | | | | |
| Improve living conditions for the poor and homeless and reduce the cost of home energy for very low income Texans. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percent of Persons in Poverty That Received Homeless and Poverty-related Assistance | 14.6% | 13.3% | 14.6% | 14.6% |
| Percent of Very Low Income Households Receiving Energy Assistance | 5.44% | 4.15% | 6% | 6% |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **C.1.1. Strategy:** POVERTY-RELATED FUNDS | $ 35,912,176 | $ 36,168,408 | $ 36,142,360 | $ 36,143,659 |
| Administer homeless and poverty-related funds through a network of community action agencies and other local organizations so that poverty-related services are available to very low income persons throughout the state. | | | | |
| **Output (Volume):** | | | | |
| Number of Persons Assisted through Homeless and Poverty-related Funds | 437,802 | 400,000 | 440,000 | 440,000 |
| Number of Persons Assisted That Achieve Incomes above Poverty Level | 1,399 | 650 | 1,314 | 1,314 |
| Number of Shelters Assisted | 74 | 50 | 70 | 70 |
| **C.2.1. Strategy:** ENERGY ASSISTANCE PROGRAMS | $ 49,455,367 | $ 55,626,801 | $ 43,314,701 | $ 43,235,356 |
| Administer the state energy assistance programs by providing grants to local organizations for energy related improvements to dwellings occupied by very low income persons and for assistance to very low income households for heating and cooling expenses and energy-related emergencies. | | | | |
| **Output (Volume):** | | | | |
| Number of Households Assisted through the Comprehensive Energy Assistance Program | 61,705 | 47,241 | 69,736 | 69,736 |
| Number of Dwelling Units Weatherized by the Department | 5,781 | 5,319 | 3,734 | 3,734 |
| **Total, Goal C:** POOR AND HOMELESS PROGRAMS | $ 85,367,543 | $ 91,795,209 | $ 79,457,061 | $ 79,379,015 |
| **D. Goal:** ENSURE COMPLIANCE | | | | |
| Ensure compliance with Department of Housing and Community Affairs federal and state program mandates. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percent of Multifamily and/or Single Family Rental Properties Monitored Annually | 100% | 100% | 100% | 100% |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| Percent of Federally-funded Sub-recipients Monitored Annually | 100% | 100% | 100% | 100% |
| **D.1.1. Strategy:** REVIEW PROPERTY DOCUMENTS | $ 2,129,337 | $ 2,149,882 | $ 2,595,901 | $ 2,549,780 |
| To review housing property documents to ensure long-term affordability standards. | | | | |
| **Output (Volume):** | | | | |
| Number of On-site Reviews Conducted | 661 | 628 | 659 | 659 |
| **Explanatory:** | | | | |
| Total Number of Units Administered | 146,523 | 148,838 | 179,955 | 188,956 |
| **D.1.2. Strategy:** REVIEW FINANCIAL DOCUMENTS | $ 351,014 | $ 427,784 | $ 476,749 | $ 442,094 |
| Review the financial documents of sub-recipients of federal and state grants/loans for financial accountability and fiscal responsibility. | | | | |
| **Output (Volume):** | | | | |
| Number of On-site Financial Reviews Conducted | 526 | 644 | 300 | 300 |
| Number of Single Audit Reviews Conducted | 332 | 250 | 250 | 250 |
| **Explanatory:** | | | | |
| Number of Sub-recipients Funded by TDHCA | 624 | 1,900 | 624 | 624 |
| **Total, Goal D:** ENSURE COMPLIANCE | $ 2,480,351 | $ 2,577,666 | $ 3,072,650 | $ 2,991,874 |
| **E. Goal:** MANUFACTURED HOUSING | | | | |
| To protect the public by regulating the manufactured housing industry in accordance with state and federal laws. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percent of Consumer Complaint Inspections Conducted within 30 Days of Request | 100% | 95% | 99% | 99% |
| Percent of Complaints Resulting in Disciplinary Action | 15.9% | 22% | 22% | 22% |
| **E.1.1. Strategy:** TITLING AND LICENSING | $ 990,310 | $ 948,767 | $ 1,475,332 | $ 1,482,642 |
| Provide titling and licensing services in a timely and efficient manner. | | | | |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **Output (Volume):** | | | | |
| Number of Manufactured Housing Titles Issued | 107,730 | 120,000 | 115,000 | 115,000 |
| Number of Licenses Issued | 5,684 | 6,100 | 5,700 | 5,700 |
| **Explanatory:** | | | | |
| Number of Manufactured Homes Titled in Texas | 722,153 | 850,000 | 760,000 | 790,000 |
| **E.1.2. Strategy:** INSTALLATION INSPECTIONS | $ 1,691,365 | $ 1,897,535 | $ 2,026,718 | $ 2,029,838 |
| Conduct installation inspections of manufactured homes in a timely and efficient manner. | | | | |
| **Output (Volume):** | | | | |
| Number of Routine Installation Inspections Conducted | 14,422 | 15,000 | 13,500 | 13,500 |
| **Explanatory:** | | | | |
| Number of Installation Reports Received | 29,105 | 35,000 | 30,000 | 30,000 |
| **E.1.3. Strategy:** ENFORCEMENT | $ 2,257,149 | $ 2,347,536 | $ 1,702,086 | $ 1,711,529 |
| To process consumer complaints, conduct investigations, and take administrative actions to protect the general public and consumers. | | | | |
| **Output (Volume):** | | | | |
| Number of Complaints Resolved | 2,121 | 2,000 | 1,710 | 1,620 |
| **Efficiencies:** | | | | |
| Average Time for Complaint Resolution (Days) | 247.8 | 220 | 200 | 200 |
| **Explanatory:** | | | | |
| Number of Jurisdictional Complaints Received | 1,609 | 1,900 | 1,800 | 1,900 |
| **Total, Goal E:** MANUFACTURED HOUSING | $ 4,938,824 | $ 5,193,838 | $ 5,204,136 | $ 5,224,009 |
| **F. Goal:** INDIRECT ADMIN AND SUPPORT COSTS | | | | |
| Indirect administrative and support costs. | | | | |
| **F.1.1. Strategy:** CENTRAL ADMINISTRATION | $ 4,286,005 | $ 5,121,882 | $ 5,234,907 | $ 5,241,895 |
| **F.1.2. Strategy:** INFORMATION RESOURCE TECHNOLOGIES | $ 1,493,131 | $ 1,386,858 | $ 1,382,723 | $ 1,395,219 |

# DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **F.1.3. Strategy:** OPERATING/SUPPORT | $ 576,341 | $ 605,537 | $ 598,798 | $ 603,935 |
| **Total, Goal F:** INDIRECT ADMIN AND SUPPORT COSTS | $ 6,355,477 | $ 7,114,277 | $ 7,216,428 | $ 7,241,049 |
| **Grand Total,** DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS | $ 158,188,690 | $ 205,387,360 | $ 152,857,005 | $ 152,709,330 |
| **Method of Financing:** | | | | |
| General Revenue Fund | | | | |
| General Revenue Fund | $ 9,311,976 | $ 9,767,298 | $ 6,402,770 | $ 6,426,057 |
| Earned Federal Funds | 895,508 | 992,521 | 850,077 | 867,481 |
| Subtotal, General Revenue Fund | $ 10,207,484 | $ 10,759,819 | $ 7,252,847 | $ 7,293,538 |
| Community Affairs Federal Fund No. 127 | 126,475,745 | 168,050,955 | 131,040,487 | 130,979,680 |
| Other Funds | | | | |
| Appropriated Receipts | 12,747,820 | 14,211,619 | 14,480,704 | 14,353,145 |
| Interagency Contracts | 1,579,641 | 1,597,967 | 82,967 | 82,967 |
| System Benefit Trust Fund | 7,178,000 | 10,767,000 | 0 | 0 |
| Subtotal, Other Funds | $ 21,505,461 | $ 26,576,586 | $ 14,563,671 | $ 14,436,112 |
| **Total, Method of Financing** | $ 158,188,690 | $ 205,387,360 | $ 152,857,005 | $ 152,709,330 |
| **Number of Full-Time-Equivalent Positions (FTE):** | 329.7 | 323.0 | 323.0 | 323.0 |

## DEPARTMENT OF HOUSING AND COMMUNITY AFFAIRS
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **Schedule of Exempt Positions:** | | | | |
| Executive Director, Group 4 | $112,352 | $112,352 | $112,352 | $112,352 |
| **Supplemental Appropriations Made in Riders:** | $ 0 | $ 0 | $ 6,450,000 | $ 450,000 |
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 13,877,475 | $ 15,078,493 | $ 15,369,806 | $ 15,367,130 |
| Other Personnel Costs | 262,715 | 207,357 | 246,491 | 246,491 |
| Operating Costs | 6,785,888 | 8,433,945 | 6,146,215 | 6,226,399 |
| Professional Fees and Services | 0 | 0 | 348,635 | 183,151 |
| Consumable Supplies | 0 | 0 | 142,400 | 143,602 |
| Utilities | 0 | 0 | 122,476 | 126,436 |
| Travel | 0 | 0 | 533,261 | 534,950 |
| Rent - Building | 0 | 0 | 666,695 | 680,567 |
| Rent - Machine and Other | 0 | 0 | 57,751 | 64,751 |
| Other Operating Expense | 0 | 0 | 500,828 | 604,876 |
| Client Services | 7,263,725 | 8,567,976 | 8,877,976 | 8,877,976 |
| Grants | 129,126,537 | 172,768,821 | 125,351,284 | 119,414,062 |
| Capital Expenditures | 872,350 | 330,768 | 943,187 | 688,939 |
| **Total, Object-of-Expense Informational Listing** | $ 158,188,690 | $ 205,387,360 | $ 159,307,005 | $ 153,159,330 |

# TEXAS LOTTERY COMMISSION

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** OPERATE LOTTERY | | | | |
| Efficiently operate a lottery that is self-supporting, revenue producing, and secure. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percent of Retailers Satisfied with Lottery Commission | 87.43% | 80% | 80% | 80% |
| State Revenue Received Per Advertising Dollar Expended | 30.82 | 26.23 | 26.23 | 26.23 |
| **A.1.1. Strategy:** LOTTERY OPERATIONS | $ 125,220,047 | $ 124,061,697 | $ 102,925,052 | $ 98,567,813 |
| License lottery retailers, maintain and monitor retailer accounts and collections; ensure vendor and retailer compliance with contracts and policies, and operate 22 claim centers; oversee payments on contracts to primary vendors for instant ticket manufacturing, vending machines, warehousing and distribution of instant scratch off tickets and other lottery retailing services. | | | | |
| **Output (Volume):** | | | | |
| Number of Retailer Business Locations Licensed | 16,599 | 18,000 | 16,800 | 16,800 |
| **Efficiencies:** | | | | |
| Average Cost Per Retailer Location License Issued | 91.28 | 134 | 135 | 140 |
| **A.1.2. Strategy:** MARKETING, RESEARCH, AND PROMOTION | $ 5,971,590 | $ 7,532,302 | $ 7,116,267 | $ 6,840,427 |
| Determine the interests, opinions, awareness levels and purchase behaviors of adult Texans for the planning, development and implementation of effective games; educate players and provide opportunities to learn about lottery products; broadcast lottery drawings to ensure the integrity of the lottery's numbers games; communicate game information, marketing ideas and operational information to lottery retailers; recruit new retailers; measure retailer satisfaction with lottery operations and service. | | | | |
| **Output (Volume):** | | | | |
| Number of Surveys Issued to Retailers | 74,900 | 77,850 | 77,600 | 77,600 |

# TEXAS LOTTERY COMMISSION
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **Efficiencies:** | | | | |
| Average Cost Per Survey Issued | 1.98 | 3.3 | 2.56 | 2.56 |
| **A.1.3. Strategy:** ADVERTISING | $ 33,000,000 | $ 34,000,000 | $ 34,000,000 | $ 34,000,000 |
| Inform adult Texans by mass media (television, radio, newspaper, billboards), point-of-sale materials and merchandising regarding lottery games; provide consumers and retailers with notice of end-of-game dates; provide information regarding procurement opportunities for minority vendors. | | | | |
| **Output (Volume):** | | | | |
| Dollar Amount of Advertising Budget Spent on Television (Millions) | 15.31 | 14.28 | 14.28 | 14.28 |
| **Efficiencies:** | | | | |
| Percentage of Adult Texans Aware of Lottery Advertising | 58.6% | 60% | 57% | 57% |
| **A.1.4. Strategy:** SECURITY | $ 3,652,384 | $ 6,158,207 | $ 5,636,763 | $ 5,786,799 |
| Protect and maintain the security and integrity of lottery games, systems and drawings; assure the physical security of all Commission operating sites; and investigate possible criminal and regulatory violations. | | | | |
| **Output (Volume):** | | | | |
| Number of Lottery Complaints Resolved | 462 | 550 | 550 | 550 |
| **Efficiencies:** | | | | |
| Average Cost Per Complaint Resolved | 109.9 | 112 | 112 | 112 |
| **A.1.5. Strategy:** CENTRAL ADMINISTRATION | $ 12,341,750 | $ 11,609,037 | $ 10,146,293 | $ 10,004,433 |
| Execute and support all functions of the Texas Lottery Commission through executive management, accounting, systems administration, information systems support, communications, legal services, purchasing support, budgeting and human resources. | | | | |
| **Total, Goal A:** OPERATE LOTTERY | $ 180,185,771 | $ 183,361,243 | $ 159,824,375 | $ 155,199,472 |

# TEXAS LOTTERY COMMISSION
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **B. Goal:** ENFORCE BINGO LAWS | | | | |
| Timely and fairly enforce all statutes and regulations relating to charitable bingo to ensure the fair conduct of charitable bingo games and that all proceeds derived from bingo are used for a lawful purpose. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percent of Complaints Resulting in Disciplinary Action | 0% | 8% | 8% | 8% |
| Net Bingo Games Revenue Received by Charitable Organizations (in Millions) | 40 | 34.5 | 34.5 | 34.5 |
| Percentage of Organizations Who Fail to Meet 35% Charitable Distribution Requirement | 0% | 0% | 5% | 5% |
| **B.1.1. Strategy:** BINGO LICENSING | $ 1,030,926 | $ 1,014,673 | $ 871,406 | $ 870,070 |
| Determine the eligibility of bingo applications and process bingo license applications in a timely manner. | | | | |
| **Output (Volume):** | | | | |
| Number of Licenses Renewed to Individuals and Organizations | 1,825 | 1,780 | 1,760 | 1,750 |
| **Efficiencies:** | | | | |
| Average Cost Per Original License Issued | 741.38 | 800 | 800 | 800 |
| **B.1.2. Strategy:** BINGO EDUCATION AND DEVELOPMENT | $ 144,210 | $ 127,384 | $ 129,186 | $ 131,018 |
| Provide training seminars, publish informational newsletters, and disseminate relevant information relating to regulatory requirements. Provide informational programs regarding the conduct of bingo for fundraising purposes to appropriate organizations. | | | | |
| **Efficiencies:** | | | | |
| Average Cost of Bingo Operator Training Class | 0 | 0 | 885 | 895 |
| **B.1.3. Strategy:** BINGO LAW COMPLIANCE | $ 1,625,468 | $ 1,651,567 | $ 1,409,288 | $ 1,437,366 |
| Conduct inspections, reviews, audits, and complaint investigations and take appropriate disciplinary action. Test bingo products used in the state of Texas. | | | | |

# TEXAS LOTTERY COMMISSION
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **Output (Volume):** | | | | |
| Number of Bingo Complaints Resolved | 167 | 342 | 265 | 265 |
| **Efficiencies:** | | | | |
| Average Cost Per Bingo Complaint Resolved | 73.4 | 75 | 75 | 75 |
| **B.1.4. Strategy:** BINGO PRIZE FEE ALLOC & ACCOUNTING | $ 10,864,551 | $ 12,146,889 | $ 149,386 | $ 151,925 |
| Manage charitable bingo financial data regarding collections and allocations of revenue in a manner that ensures funds are disbursed to appropriate entities and notify organizations of regulatory matters in a timely manner. Improve voluntary compliance with the tax laws by maximizing the efficiency of the delinquent taxpayer contact and collection program. | | | | |
| **Output (Volume):** | | | | |
| Number of Days to Allocate Payments to Local Jurisdictions | 0 | 0 | 41 | 38 |
| **Total, Goal B:** ENFORCE BINGO LAWS | $ 13,665,155 | $ 14,940,513 | $ 2,559,266 | $ 2,590,379 |
| **Grand Total,** TEXAS LOTTERY COMMISSION | $ 193,850,926 | $ 198,301,756 | $ 162,383,641 | $ 157,789,851 |
| **Method of Financing:** | | | | |
| General Revenue Fund | $ 13,665,155 | $ 14,940,513 | $ 2,559,266 | $ 2,590,379 |
| GR Dedicated - Lottery Account No. 5025 | 180,185,771 | 183,361,243 | 159,824,375 | 155,199,472 |
| **Total, Method of Financing** | $ 193,850,926 | $ 198,301,756 | $ 162,383,641 | $ 157,789,851 |
| **Number of Full-Time-Equivalent Positions (FTE):** | 317.4 | 335.0 | 335.0 | 335.0 |
| **Schedule of Exempt Positions:** | | | | |
| Executive Director, Group 5 | $110,000 | $110,000 | $110,000 | $110,000 |

# TEXAS LOTTERY COMMISSION
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **Supplemental Appropriations Made in Riders:** | $ 0 | $ 0 | $ 7,700,049 | $ 10,469,703 |
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 13,769,867 | $ 14,897,742 | $ 14,545,240 | $ 14,736,527 |
| Other Personnel Costs | 221,180 | 222,544 | 224,282 | 226,037 |
| Operating Costs | 178,569,608 | 179,836,560 | 34,000,000 | 34,000,000 |
| Professional Fees and Services | 0 | 0 | 5,947,085 | 6,226,946 |
| Fuels and Lubricants | 0 | 0 | 18,762 | 18,762 |
| Consumable Supplies | 0 | 0 | 208,513 | 214,613 |
| Utilities | 0 | 0 | 842,541 | 842,739 |
| Travel | 0 | 0 | 540,120 | 542,827 |
| Rent - Building | 0 | 0 | 2,666,701 | 2,673,594 |
| Rent - Machine and Other | 0 | 0 | 4,119,742 | 4,097,838 |
| Other Operating Expense | 0 | 0 | 106,326,704 | 104,556,671 |
| Capital Expenditures | 1,290,271 | 3,344,910 | 644,000 | 123,000 |
| **Total, Object-of-Expense Informational Listing** | $ 193,850,926 | $ 198,301,756 | $ 170,083,690 | $ 168,259,554 |

# OFFICE OF RURAL COMMUNITY AFFAIRS

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** COMMUNITY ECONOMIC DEVELOPMENT | | | | |
| Better Texas communities by supporting community/economic development projects. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percent of the Small Communities' Population Benefitting from Public Facility, Economic Development, Housing Assistance and Planning Projects | 21% | 33% | 33% | 33% |
| **A.1.1. Strategy:** PROVIDE GRANTS | $ 89,739,843 | $ 90,076,885 | $ 90,257,777 | $ 90,171,558 |
| Provide grants for community and economic development projects. | | | | |
| **Output (Volume):** | | | | |
| Number of New Community/Economic Development Contracts Awarded | 318 | 316 | 316 | 316 |
| Number of Projected Beneficiaries from New Community/Economic Development Contracts Awarded | 317,613 | 375,000 | 375,000 | 375,000 |
| Number of Onsite Technical Assistance Visits Conducted | 563 | 450 | 563 | 563 |
| Number of Programmatic Monitoring Visits Conducted | 345 | 300 | 300 | 300 |
| **A.1.2. Strategy:** PROVIDE ASSISTANCE TO COLONIAS | $ 100,000 | $ 100,000 | $ 100,000 | $ 100,000 |
| Provide technical assistance to colonias through field offices. | | | | |
| **Total, Goal A:** COMMUNITY ECONOMIC DEVELOPMENT | $ 89,839,843 | $ 90,176,885 | $ 90,357,777 | $ 90,271,558 |
| **B. Goal:** TRAIN COMMUNITY LEADERS | | | | |
| Better Texas communities by providing outreach, training and assistance to local community leaders. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percent of City and County Governments Representing Populations of Less Than 10,000 That Received Local Government Services | 30% | 30% | 0% | 0% |

# OFFICE OF RURAL COMMUNITY AFFAIRS
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **B.1.1. Strategy:** ADMINISTER INFO/TRAINING PROGRAMS | $ 235,808 | $ 235,270 | $ 0 | $ 0 |
| Administer state programs providing information, advice and training. | | | | |
| **Output (Volume):** | | | | |
| Number of City and County Officials Trained | 1,571 | 1,500 | 1,500 | 1,500 |
| **B.1.2. Strategy:** PROGRAM LEADERSHIP | $ 74,467 | $ 74,295 | $ 0 | $ 0 |
| Develop programs to improve the leadership capacity of rural community leaders. | | | | |
| **Total, Goal B:** TRAIN COMMUNITY LEADERS | $ 310,275 | $ 309,565 | $ 0 | $ 0 |
| **C. Goal:** EQUITABLE ACCESS TO MEDICAL CARE | | | | |
| Promote equitable access to medical care and eliminate disparities. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Ratio of Primary Care Practitioners to Population in Rural Counties | 125 | 125 | 150 | 150 |
| **C.1.1. Strategy:** PRIMARY CARE ACCESS PROGRAMS | $ 2,295,261 | $ 2,142,136 | $ 2,128,401 | $ 2,034,936 |
| Develop programs to increase access to primary health care in rural areas. | | | | |
| **Output (Volume):** | | | | |
| Number of Primary Care Practitioners Recruited to Rural Communities | 72 | 52 | 67 | 67 |
| **D. Goal:** INDIRECT ADMINISTRATION | | | | |
| **D.1.1. Strategy:** CENTRAL ADMINISTRATION | $ 913,496 | $ 911,996 | $ 311,545 | $ 399,264 |
| **D.1.2. Strategy:** INFORMATION RESOURCES | $ 52,500 | $ 54,000 | $ 57,760 | $ 54,760 |
| **D.1.3. Strategy:** OTHER SUPPORT SERVICES | $ 49,000 | $ 49,000 | $ 46,060 | $ 47,560 |
| **Total, Goal D:** INDIRECT ADMINISTRATION | $ 1,014,996 | $ 1,014,996 | $ 415,365 | $ 501,584 |
| **Grand Total,** OFFICE OF RURAL COMMUNITY AFFAIRS | $ 93,460,375 | $ 93,643,582 | $ 92,901,543 | $ 92,808,078 |

# OFFICE OF RURAL COMMUNITY AFFAIRS
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **Method of Financing:** | | | | |
| General Revenue Fund | | | | |
| General Revenue Fund | $ 2,646,599 | $ 2,548,733 | $ 1,363,223 | $ 1,450,142 |
| Earned Federal Funds | 514,996 | 514,996 | 275,000 | 275,000 |
| GR Match for Community Development Block Grants | 1,156,183 | 1,183,861 | 1,743,486 | 1,800,986 |
| Subtotal, General Revenue Fund | $ 4,317,778 | $ 4,247,590 | $ 3,381,709 | $ 3,526,128 |
| Federal Funds | | | | |
| Community Affairs Federal Fund No. 127 | 83,605,252 | 83,900,339 | 100,000 | 100,000 |
| Federal Funds | 5,447,345 | 5,405,653 | 89,419,834 | 89,181,950 |
| Subtotal, Federal Funds | $ 89,052,597 | $ 89,305,992 | $ 89,519,834 | $ 89,281,950 |
| Appropriated Receipts | 0 | 0 | 0 | 0 |
| Interagency Contracts | 90,000 | 90,000 | 0 | 0 |
| **Total, Method of Financing** | $ 93,460,375 | $ 93,643,582 | $ 92,901,543 | $ 92,808,078 |
| **Number of Full-Time-Equivalent Positions (FTE):** | 36.9 | 74.0 | 74.0 | 74.0 |
| **Schedule of Exempt Positions:** | | | | |
| Executive Director, Group 3 | $85,000 | $85,000 | $85,000 | $85,000 |
| Per Diem of Committee Members (9) | 0 | 0 | 2,160 | 2,160 |
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 2,960,898 | $ 3,431,393 | $ 2,924,671 | $ 3,037,274 |
| Other Personnel Costs | 109,674 | 141,725 | 16,100 | 16,100 |
| Operating Costs | 2,012,043 | 2,077,519 | 100,000 | 100,000 |
| Professional Fees and Services | 0 | 0 | 800,749 | 800,749 |

## OFFICE OF RURAL COMMUNITY AFFAIRS
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| Consumable Supplies | 0 | 0 | 118,600 | 138,600 |
| Travel | 0 | 0 | 198,875 | 198,875 |
| Rent - Building | 0 | 0 | 9,576 | 14,576 |
| Rent - Machine and Other | 0 | 0 | 5,376 | 5,376 |
| Other Operating Expense | 0 | 0 | 263,210 | 282,129 |
| Grants | 88,377,760 | 87,992,945 | 88,228,086 | 87,944,699 |
| Capital Expenditures | 0 | 0 | 236,300 | 269,700 |
| **Total, Object-of-Expense Informational Listing** | $ 93,460,375 | $ 93,643,582 | $ 92,901,543 | $ 92,808,078 |

## DEPARTMENT OF TRANSPORTATION

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** TRANSPORTATION PLANNING | | | | |
| To provide for the planning, design, research, management of a safe, comprehensive, durable, and economically maintainable and for the timely acquisitions of right-of-ways for a transportation system that is environmentally sensitive and supportive of economic growth and social prosperity. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Project to Funding Ratio | 0 | 0 | 1.1 | 1.1 |
| Percent of Projects Awarded on Schedule | 0% | 0% | 90% | 90% |
| **A.1.1. Strategy:** PLAN/DESIGN/MANAGE | $ 526,579,337 | $ 585,304,576 | $ 593,268,136 | $ 609,509,886 |
| Plan, design, and manage highway projects. | | | | |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **Output (Volume):** | | | | |
| Number of Construction Project Preliminary Engineering Plans Completed | 742 | 803 | 803 | 803 |
| Dollar Volume of Construction Contracts Awarded in Fiscal Year (Millions) | 2,564 | 2,754 | 2,564 | 2,564 |
| Number of Projects Awarded | 0 | 0 | 864 | 864 |
| **A.1.2. Strategy:** RIGHT-OF-WAY ACQUISITION | $ 262,910,315 | $ 275,000,000 | $ 300,000,000 | $ 325,000,000 |
| Optimize timing of highway right-of-way acquisition. | | | | |
| **A.1.3. Strategy:** RESEARCH | $ 19,740,675 | $ 22,394,703 | $ 22,101,060 | $ 22,617,952 |
| Fund and participate with state-supported colleges and universities in research and development programs that can improve transportation operations. | | | | |
| **Total, Goal A:** TRANSPORTATION PLANNING | $ 809,230,327 | $ 882,699,279 | $ 915,369,196 | $ 957,127,838 |
| **B. Goal:** TRANSPORTATION CONSTRUCTION | | | | |
| To provide for the construction, reconstruction, and rehabilitation of the state highway system and general aviation infrastructures in an economically safe and comprehensive manner that is effective, efficient, and environmentally sensitive. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percent of Construction Projects Completed on Budget | 0% | 0% | 75% | 77% |
| Percent of Two-lane Highways with Improved Shoulders | 0% | 0% | 40% | 40.5% |
| Percent of Railroad Crossings with Signalization | 0% | 0% | 44% | 45% |
| Percent of Construction Projects Completed on Time | 0% | 0% | 78% | 80% |
| Urban Congestion Index | 0 | 0 | 1.35 | 1.35 |
| Statewide Congestion Index | 0 | 0 | 1.07 | 1.09 |
| **B.1.1. Strategy:** HIGHWAY CONSTRUCTION | $ 2,958,210,453 | $ 2,662,212,953 | $ 2,941,377,726 | $ 2,907,555,022 |
| Contract for the construction of the highway system and facilities (estimated). | | | | |
| **B.1.2. Strategy:** AVIATION SERVICES | $ 57,268,617 | $ 68,522,100 | $ 61,950,168 | $ 62,050,768 |
| Support and promote general aviation. | | | | |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **Output (Volume):** | | | | |
| Number of Airports Selected for Financial Assistance | 146 | 165 | 165 | 165 |
| **Efficiencies:** | | | | |
| Administration and Support Costs as a Percent of Facility Grant Funds Expended | 3.9% | 4% | 3.9% | 3.9% |
| **Total, Goal B:** TRANSPORTATION CONSTRUCTION | $ 3,015,479,070 | $ 2,730,735,053 | $ 3,003,327,894 | $ 2,969,605,790 |
| **C. Goal:** MAINTENANCE AND PRESERVATION<br>To provide for the systematic preservation of the highway system, fulfill non-federal sponsorship responsibilities for the Gulf Intracoastal Waterway, preserve and control state ferry systems, and control outdoor advertising and junkyards along interstate and primary Texas highways. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percent of Bridges Rated in Good Condition or Higher | 0% | 0% | 82% | 83% |
| Statewide Maintenance Assessment Program Condition Score | 0 | 0 | 79 | 80 |
| Statewide Traffic Assessment Program Condition Score | 0 | 0 | 75 | 76 |
| **C.1.1. Strategy:** CONTRACTED MAINTENANCE<br>Contract for highway maintenance program. | $ 638,199,070 | $ 599,811,969 | $ 553,424,620 | $ 564,791,872 |
| **Output (Volume):** | | | | |
| Number of Lane Miles Contracted for Resurfacing | 0 | 0 | 18,174 | 18,671 |
| **C.1.2. Strategy:** ROUTINE MAINTENANCE<br>Provide for routine maintenance and operation of the state highway system and control outdoor advertising, junkyards, and auto graveyards. | $ 425,366,396 | $ 497,991,845 | $ 489,950,158 | $ 504,365,825 |
| **Output (Volume):** | | | | |
| Number of Oversize/Overweight Permits Issued | 455,000 | 455,000 | 420,840 | 429,257 |
| Number of Highway Lane Miles Resurfaced by State Forces | 0 | 0 | 8,266 | 8,515 |
| **C.1.3. Strategy:** GULF WATERWAY<br>Support the gulf intracoastal waterway. | $ 241,984 | $ 1,543,213 | $ 1,596,791 | $ 248,969 |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **C.1.4. Strategy:** FERRY SYSTEM | $ 13,975,279 | $ 12,471,932 | $ 33,299,001 | $ 26,399,903 |
| Maintain and operate ferry systems in Texas. | | | | |
| **Total, Goal C:** MAINTENANCE AND PRESERVATION | $ 1,077,782,729 | $ 1,111,818,959 | $ 1,078,270,570 | $ 1,095,806,569 |
| **D. Goal:** OPTIMIZE SERVICES AND SYSTEMS | | | | |
| To effectively and efficiently optimize transportation services, systems, programs, and resources. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percent Change in the Number of Public Transportation Trips | (3.4)% | 1.3% | 1.3% | 1.3% |
| Percent of Motor Vehicle Consumer Complaints Resolved | 69.9% | 66% | 70% | 70% |
| Number of Fatalities Per 100,000,000 Miles Traveled | 0 | 0 | 1.7 | 1.6 |
| **D.1.1. Strategy:** PUBLIC TRANSPORTATION | $ 59,065,735 | $ 48,295,808 | $ 88,984,123 | $ 1,660,285 |
| Support and promote public transportation. | | | | |
| **Efficiencies:** | | | | |
| Administration and Support Costs as a Percent of Grant Expended | 2.27% | 3.77% | 2.27% | 2.28% |
| **D.1.2. Strategy:** REGISTRATION & TITLING | $ 60,509,972 | $ 76,093,256 | $ 65,045,646 | $ 64,724,617 |
| Adminster the provisions of the motor vehicle registration and titling statutes. | | | | |
| **Output (Volume):** | | | | |
| Number of Vehicle Titles Issued | 5,929,936 | 6,198,463 | 6,446,402 | 6,704,258 |
| Number of Vehicles Registered | 18,223,749 | 18,551,776 | 18,885,708 | 19,225,651 |
| **D.1.3. Strategy:** VEHICLE DEALER REGULATION | $ 3,403,343 | $ 5,871,249 | $ 4,853,928 | $ 4,904,859 |
| Administer the provisions of the Texas Motor Vehicle Commission Code. | | | | |
| **Output (Volume):** | | | | |
| Number of Motor Vehicle Consumer Complaints Resolved | 947 | 950 | 950 | 950 |
| **Efficiencies:** | | | | |
| Average Number of Weeks to Resolve a Motor Vehicle Complaint Resolution | 21.1 | 25 | 20 | 20 |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **D.2.1. Strategy:** TRAFFIC SAFETY<br>Identify problem areas and implement projects to reduce the number of and severity of traffic accidents through the Statewide Traffic Safety Program. | $ 27,521,007 | $ 29,123,074 | $ 37,436,740 | $ 34,704,247 |
| **D.3.1. Strategy:** TRAVEL INFORMATION<br>Support and promote tourism. | $ 16,687,172 | $ 19,152,018 | $ 19,199,221 | $ 19,831,794 |
| **D.4.1. Strategy:** AUTOMOBILE THEFT PREVENTION<br>Reduce the incidence of vehicle theft in Texas through prevention efforts and supporting motor vehicle theft laws. | $ 15,479,518 | $ 16,036,427 | $ 13,129,741 | $ 12,725,672 |
| **Output (Volume):** | | | | |
| Number of Cars Stolen Per 100,000 | 0 | 0 | 585 | 585 |
| **Efficiencies:** | | | | |
| Administration and Support Costs as Percentage of Total Expenditures | 8.2% | 5.3% | 5.2% | 5.2% |
| **Total, Goal D:** OPTIMIZE SERVICES AND SYSTEMS | $ 182,666,747 | $ 194,571,832 | $ 228,649,399 | $ 138,551,474 |
| **E. Goal:** INDIRECT ADMINISTRATION | | | | |
| **E.1.1. Strategy:** CENTRAL ADMINISTRATION | $ 33,074,979 | $ 37,982,199 | $ 37,277,182 | $ 35,265,358 |
| **E.1.2. Strategy:** INFORMATION RESOURCES | $ 26,359,580 | $ 34,046,198 | $ 27,106,283 | $ 23,434,177 |
| **E.1.3. Strategy:** OTHER SUPPORT SERVICES | $ 29,641,960 | $ 49,035,866 | $ 39,681,451 | $ 36,799,277 |
| **E.1.4. Strategy:** REGIONAL ADMINISTRATION | $ 51,623,327 | $ 67,030,027 | $ 71,211,693 | $ 70,989,913 |
| **Total, Goal E:** INDIRECT ADMINISTRATION | $ 140,699,846 | $ 188,094,290 | $ 175,276,609 | $ 166,488,725 |
| **Grand Total,** DEPARTMENT OF TRANSPORTATION | $ 5,225,858,719 | $ 5,107,919,413 | $ 5,400,893,668 | $ 5,327,580,396 |

# DEPARTMENT OF TRANSPORTATION
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **Method of Financing:** | | | | |
| General Revenue Fund | $ 27,268,279 | $ 25,256,083 | $ 0 | $ 0 |
| General Revenue Fund - Dedicated | | | | |
| TXDOT Turnpike Authority Account No. 5038 | 0 | 0 | 0 | 0 |
| Texas Highway Beautification Account No. 071 | 603,844 | 615,434 | 603,844 | 615,434 |
| Subtotal, General Revenue Fund - Dedicated | $ 603,844 | $ 615,434 | $ 603,844 | $ 615,434 |
| Federal Funds | 2,268,064,919 | 2,311,622,921 | 2,359,491,828 | 2,301,738,663 |
| Other Funds | | | | |
| Appropriated Receipts | 310,000 | 310,000 | 310,000 | 310,000 |
| Interagency Contracts | 224,258 | 0 | 0 | 0 |
| Bond Proceeds - General Obligation Bonds | 890,244 | 32,551,580 | 105,059,576 | 64,940,424 |
| State Highway Fund No. 006 | 2,928,497,175 | 2,737,563,395 | 2,935,428,420 | 2,959,975,875 |
| Subtotal, Other Funds | $ 2,929,921,677 | $ 2,770,424,975 | $ 3,040,797,996 | $ 3,025,226,299 |
| **Total, Method of Financing** | $ 5,225,858,719 | $ 5,107,919,413 | $ 5,400,893,668 | $ 5,327,580,396 |
| **Number of Full-Time-Equivalent Positions (FTE):** | 14,678.3 | 14,726.0 | 14,723.0 | 14,721.0 |
| **Schedule of Exempt Positions:** | | | | |
| Executive Director, Group 6 | $155,000 | $155,000 | $155,000 | $155,000 |
| Commissioner | (3) 15,914 | (3) 15,914 | (3) 15,914 | (3) 15,914 |
| **Supplemental Appropriations Made in Riders:** | $ 0 | $ 0 | $ 25,038,246 | $ 38,246 |

# DEPARTMENT OF TRANSPORTATION
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 529,835,758 | $ 551,703,038 | $ 561,408,662 | $ 571,706,063 |
| Other Personnel Costs | 15,427,350 | 16,625,553 | 16,964,730 | 18,041,751 |
| Operating Costs | 965,279,544 | 1,034,415,971 | 972,194,753 | 1,025,102,229 |
| Professional Fees and Services | 0 | 0 | 8,733,500 | 8,904,000 |
| Consumable Supplies | 0 | 0 | 54,575 | 53,675 |
| Utilities | 0 | 0 | 733,558 | 859,367 |
| Travel | 0 | 0 | 465,557 | 438,867 |
| Rent - Building | 0 | 0 | 402,784 | 407,805 |
| Rent - Machine and Other | 0 | 0 | 209,892 | 216,393 |
| Other Operating Expense | 0 | 0 | 34,349,687 | 36,495,197 |
| Client Services | 400,000 | 400,000 | 400,000 | 400,000 |
| Grants | 155,350,390 | 163,549,918 | 235,752,919 | 121,278,608 |
| Capital Expenditures | 3,559,565,677 | 3,341,224,933 | 3,594,261,297 | 3,543,714,687 |
| **Total, Object-of-Expense Informational Listing** | $ 5,225,858,719 | $ 5,107,919,413 | $ 5,425,931,914 | $ 5,327,618,642 |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** LWDB MANAGED PROGRAMS | | | | |
| To support an employer driven system that enables individuals to obtain and retain employment through participation in Local Workforce Development Board managed programs. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percent of Child Care Vendors Who Achieved Texas Rising Star Provider Certification | 46.5% | 39% | 17% | 17% |
| Entered Employment Rate | 53.3% | 56% | 58% | 61% |
| Earnings Change Rate | 432 | 1,400 | 4,936 | 4,936 |
| Employment Retention Rate | 72.7% | 73% | 76% | 76% |
| WIA Entered Employment Rate | 77.1% | 74.5% | 75.3% | 77.3% |
| Percent of Choices Eligibles Who Participate in the Choices Program | 73.9% | 73% | 76% | 76% |
| Percent of Choices Participants Who Enter Employment | 62.8% | 63% | 63% | 63% |
| Percent of Job Placements Employed One Year Later (Choices) | 67.5% | 67% | 67% | 67% |
| Choices Participation Rate for Two-parent Families | 38.6% | 25.6% | 24.1% | 25.1% |
| Choices Participation Rate for Single-parent Families | 32.7% | 25.6% | 24.1% | 25.1% |
| Percent of Food Stamp Employment & Training Participants Who Enter Employment | 52.3% | 45% | 45% | 45% |
| **A.1.1. Strategy:** CHILD CARE SERVICES | $ 429,162,364 | $ 432,731,139 | $ 427,333,094 | $ 426,986,298 |
| Provide access to child care for eligible children in low-income families to enable parents to work or attend school or training. | | | | |
| **Output (Volume):** | | | | |
| Average Number of Children Served Per Day, Transitional and At Risk Services | 85,498 | 76,910 | 82,689 | 82,586 |
| Average Number Children Served Per Day, Choices and E&T Services | 24,927 | 30,472 | 25,864 | 25,864 |
| **Efficiencies:** | | | | |
| Average Cost Per Child Per Day for Child Care, Transitional and At Risk Services | 13.47 | 13.54 | 13.48 | 13.48 |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| Average Cost Per Child Per Day for Child Care, Choices and E&T Services | 17.01 | 17.47 | 17.32 | 17.32 |
| **Explanatory:** | | | | |
| Number of Children on Waiting List for Low-income Child Care | 37,336 | 52,200 | 39,079 | 39,042 |
| Number of New Children Enrolled in Child Care | 110,717 | 103,000 | 104,800 | 106,800 |
| **A.2.1. Strategy:** WORKFORCE INVESTMENT ACT | $ 255,125,179 | $ 231,936,614 | $ 234,560,670 | $ 234,560,670 |
| Offer employment training, transition, and retention resources that enable WIA recipients to become self-sufficient. | | | | |
| **Output (Volume):** | | | | |
| Number of WIA Participants Served | 91,634 | 77,389 | 78,163 | 78,163 |
| **Efficiencies:** | | | | |
| Average Cost Per WIA Participant Who Entered Employment | 9,643.64 | 9,250 | 9,130 | 8,207 |
| **A.2.2. Strategy:** TANF CHOICES | $ 71,090,599 | $ 87,304,372 | $ 78,295,306 | $ 78,349,261 |
| Offer employment training, transition, and retention resources that enable TANF Choices recipients to become self-sufficient. | | | | |
| **Output (Volume):** | | | | |
| Number of Two-Parent Families with Individual(s) Meeting Work Requirements Per Month | 1,409 | 1,286 | 1,494 | 1,497 |
| Number of Single-parent Families with Individual(s) Meeting Work Requirements Per Month | 15,285 | 18,602 | 15,136 | 15,133 |
| **Efficiencies:** | | | | |
| Average Cost Per Client Served in Component Activities: Choices | 845.5 | 671 | 742 | 742 |
| **Explanatory:** | | | | |
| Number of Two-parent Families with Individual(s) Subject to Work Requirements | 3,655 | 5,006 | 6,201 | 5,961 |
| Number of Single-parent Families with Individual(s) Subject to Work Requirements | 46,807 | 72,666 | 62,811 | 60,241 |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **A.2.3. Strategy:** FOOD STAMP EMPLOYMENT AND TRAINING<br>Offer employment training, transition, and retention resources that enable FS E&T recipients to become self-sufficient. | $ 19,339,371 | $ 12,210,522 | $ 14,281,100 | $ 14,257,149 |
| **Output (Volume):** | | | | |
| Number of Clients Served in Component Activities: General Clients | 20,288 | 16,681 | 19,405 | 19,372 |
| **A.2.4. Strategy:** WELFARE-TO-WORK<br>Offer employment training, transition, and retention resources that enable Welfare-to-Work recipients to become self-sufficient. | $ 5,733,569 | $ 4,578,089 | $ 0 | $ 0 |
| **Total, Goal A:** LWDB MANAGED PROGRAMS | $ 780,451,082 | $ 768,760,736 | $ 754,470,170 | $ 754,153,378 |
| **B. Goal:** TWC MANAGED PROGRAMS<br>To support a statewide service delivery and evaluation system that assists local communities to identify and meet the workforce needs of the employers and workers of Texas. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percent of Unemployment Insurance Claimants Paid Timely | 97.8% | 97% | 97% | 97% |
| Percent of Unemployment Insurance Dispute Cases Resolved with Lower Appeal | 82.5% | 82% | 82% | 82% |
| Average Wait Time on Hold for Clients Filing Unemployment Insurance Initial Claims Using Tele-centers (Minutes) | 2.9 | 3.5 | 5 | 5 |
| Percent of Employment Services Recipients Entering Employment | 32.8% | 50% | 60% | 60% |
| Percent of Reintegration of Offenders (RIO) Clients Who Entered Employment | 76.6% | 75% | 75% | 75% |
| Percent of Skills Development Fund Trainees Securing Employment with Participating Businesses | 104.5% | 98% | 98% | 98% |
| Percent of Self-Sufficiency Trainees Securing Employment with Participating Businesses | 70.4% | 75% | 75% | 75% |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| Percent of Skills Development Fund Trainees Employed One Year Later, Earning $11.00 Per Hour with Health Benefits | 0% | 0% | 75% | 75% |
| **B.1.1. Strategy:** UNEMPLOYMENT INSURANCE | $ 92,889,692 | $ 96,862,860 | $ 108,462,812 | $ 95,618,626 |
| Provide monetary assistance to eligible Texans during times of unemployment through a system of tax collection, benefits payment, and impartial dispute resolution. | | | | |
| **Output (Volume):** | | | | |
| Number of Initial Unemployment Insurance Claims Filed | 1,080,795 | 1,119,571 | 1,015,382 | 987,709 |
| **Efficiencies:** | | | | |
| Percent of Lower Unemployment Insurance Appeals Decisions Issued Timely | 78% | 80% | 80% | 80% |
| Average Time to Process Initial Unemployment Insurance Claim (Minutes) | 13.4 | 15 | 15 | 15 |
| **B.1.2. Strategy:** WORKFORCE SERVICES | $ 103,046,285 | $ 98,041,997 | $ 93,861,573 | $ 93,371,906 |
| Offer TWC-managed employment services to clients to prepare themselves to obtain and retain employment, promote volunteerism through local partnerships, and administer an information clearinghouse for employers, policy makers, and the public on programs and policies that support families in the community. | | | | |
| **Output (Volume):** | | | | |
| Number of Employment Services Participants Served | 2,097,919 | 1,744,175 | 1,796,500 | 1,850,395 |
| Number of RIO Participants Served | 28,779 | 28,275 | 26,546 | 26,533 |
| Number of Apprentices Served in State-sponsored Apprenticeship Training Programs | 3,493 | 3,622 | 3,622 | 3,622 |
| **Efficiencies:** | | | | |
| Average Cost Per Employment Services Participant Who Entered Employment | 57.43 | 46.14 | 35.5 | 33.97 |
| Average Cost Per RIO Participant Who Entered Employment | 193.58 | 209 | 233 | 232 |
| **Explanatory:** | | | | |
| Average Nonagricultural Wage Identified in TWC Job Orders as a Percent of Average Nonagricultural Wage Paid in Texas | 50.3% | 54% | 56% | 57% |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **B.1.3. Strategy:** SKILLS DEVELOPMENT<br>Identify and help solve the workforce needs of Texas employers, in partnership with business, labor unions, community organizations, and educational institutions, administer funding to public community colleges and technical schools and qualifying businesses for equipping individuals to acquire skills needed to obtain employment and advance in their careers, and provide skilled employees in areas identified as needed by business and industry. | $ 12,370,579 | $ 12,378,071 | $ 12,359,587 | $ 12,366,022 |
| **Output (Volume):** | | | | |
| Number of Skills Development Fund Trainees | 13,821 | 13,500 | 13,000 | 13,000 |
| **Efficiencies:** | | | | |
| Average Cost Per Participant Trained through the Skills Development Fund | 900 | 1,000 | 993 | 993 |
| **B.1.4. Strategy:** SELF-SUFFICIENCY<br>In partnership with business, labor unions, community organizations and educational institutions, administer funding to public community colleges and technical schools for skills needs assessment and for equipping adult TANF recipients with skills needed by business and industry. | $ 2,930,359 | $ 2,985,661 | $ 2,985,662 | $ 2,985,661 |
| **Output (Volume):** | | | | |
| Number of Clients Served by the Self-Sufficiency Fund | 1,231 | 1,000 | 1,000 | 1,000 |
| **Efficiencies:** | | | | |
| Average Cost Per Participant Trained by the Self-Sufficiency Program | 3,800 | 3,800 | 3,800 | 3,800 |
| **B.2.1. Strategy:** TA & STATE-LEVEL SUPPORT FOR LWDBS<br>Provide policy development, offer technical assistance and training to local workforce development area officials, boards, and staff as they develop and | $ 34,013,811 | $ 38,465,109 | $ 34,870,851 | $ 34,743,928 |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| implement local service delivery plans, and provide timely service to employers and workers who have been dislocated due to company closure or downsizing. | | | | |
| **Output (Volume):** | | | | |
| Number of On-site Technical Assistance Visits | 244 | 337 | 116 | 116 |
| **B.2.2. Strategy:** CONTRACT MONITORING | $ 2,880,368 | $ 3,060,224 | $ 2,986,378 | $ 2,986,379 |
| Monitor and evaluate compliance of local area service delivery for fiscal accountability and program effectiveness through on-site visits and audits. | | | | |
| **Output (Volume):** | | | | |
| Number of On-site Monitoring Reviews of Contractors | 74 | 80 | 72 | 72 |
| **B.2.3. Strategy:** ENFORCEMENT AND CERTIFICATION | $ 7,074,051 | $ 7,515,192 | $ 6,979,767 | $ 6,982,589 |
| Assist workers in obtaining payment of wages due, protect children from exploitation in the workplace, administer alien labor certification and tax credit programs, and ensure that veterans and students of proprietary schools receive appropriate instruction. | | | | |
| **Output (Volume):** | | | | |
| Number of On-site Inspections Completed for Texas Child Labor Law Compliance | 2,506 | 2,550 | 2,550 | 2,550 |
| Number of Licensed Proprietary Schools | 365 | 370 | 390 | 400 |
| **B.2.4. Strategy:** LABOR MARKET AND CAREER INFORMATION | $ 6,688,364 | $ 5,177,876 | $ 5,110,300 | $ 5,134,595 |
| Operate a statewide system to collect, research, analyze, disseminate, and integrate labor market and workforce information to support service delivery and informed decision making in Texas by individuals, business, labor, local workforce development boards, educational institutions, state and local officials, and other interested groups. | | | | |

# TEXAS WORKFORCE COMMISSION
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **Output (Volume):** | | | | |
| Number of Labor Market Information Requests Closed | 108,053 | 107,000 | 96,716 | 94,860 |
| **Explanatory:** | | | | |
| Number of Visits to Labor Market Information Web Data Pages | 87,000 | 89,000 | 91,000 | 93,000 |
| **Total, Goal B:** TWC MANAGED PROGRAMS | $ 261,893,509 | $ 264,486,990 | $ 267,616,930 | $ 254,189,706 |
| **C. Goal:** INDIRECT ADMINISTRATION | | | | |
| **C.1.1. Strategy:** CENTRAL ADMINISTRATION | $ 8,706,080 | $ 9,158,214 | $ 9,074,490 | $ 9,059,360 |
| **C.1.2. Strategy:** INFORMATION RESOURCES | $ 5,777,819 | $ 5,548,998 | $ 5,241,418 | $ 5,241,323 |
| **C.1.3. Strategy:** OTHER SUPPORT SERVICES | $ 3,606,490 | $ 4,282,848 | $ 4,139,456 | $ 4,073,830 |
| **Total, Goal C:** INDIRECT ADMINISTRATION | $ 18,090,389 | $ 18,990,060 | $ 18,455,364 | $ 18,374,513 |
| **Grand Total,** TEXAS WORKFORCE COMMISSION | $ 1,060,434,980 | $ 1,052,237,786 | $ 1,040,542,464 | $ 1,026,717,597 |
| **Method of Financing:** | | | | |
| General Revenue Fund | $ 32,871,262 | $ 30,980,385 | $ 25,789,772 | $ 25,787,113 |
| GR MOE for Temporary Assistance for Needy Families | 27,745,141 | 27,745,141 | 27,745,141 | 27,745,141 |
| Earned Federal Funds, estimated | 5,733,569 | 0 | 0 | 0 |
| GR for Child Care and Development Fund | 43,706,220 | 46,206,221 | 40,523,640 | 40,523,640 |
| GR Match for Welfare-to-Work Grant | 0 | 0 | 0 | 0 |
| Proprietary School Fees | 970,854 | 981,918 | 854,337 | 854,338 |
| Subtotal, General Revenue Fund | $ 111,027,046 | $ 105,913,665 | $ 94,912,890 | $ 94,910,232 |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| Proprietary Schools Tuition Account No. 5019 | 75,000 | 75,000 | 0 | 0 |
| Unemployment Compensation Special Administration Account No. 165 | 5,119,230 | 5,281,766 | 5,200,498 | 5,200,498 |
| Subtotal, General Revenue Fund - Dedicated | $ 5,194,230 | $ 5,356,766 | $ 5,200,498 | $ 5,200,498 |
| Workforce Commission Federal Account No. 5026 | 922,625,334 | 921,829,394 | 920,889,610 | 907,135,747 |
| Other Funds | | | | |
| Appropriated Receipts | 4,849,233 | 4,480,812 | 4,591,992 | 4,591,998 |
| Interagency Contracts | 16,739,137 | 14,657,149 | 14,947,474 | 14,879,122 |
| Subtotal, Other Funds | $ 21,588,370 | $ 19,137,961 | $ 19,539,466 | $ 19,471,120 |
| **Total, Method of Financing** | $ 1,060,434,980 | $ 1,052,237,786 | $ 1,040,542,464 | $ 1,026,717,597 |
| **Number of Full-Time-Equivalent Positions (FTE):** | 3,891.1 | 3,913.0 | 3,639.9 | 3,610.8 |
| **Schedule of Exempt Positions:** | | | | |
| Commissioner, Group 4 | $111,800 | $111,800 | $111,800 | $111,800 |
| Commissioner, Group 4 | (2) 109,200 | (2) 109,200 | (2) 109,200 | (2) 109,200 |
| Executive Director, Group 5 | 125,000 | 125,000 | 125,000 | 125,000 |
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 138,603,930 | $ 138,220,260 | $ 128,688,375 | $ 128,014,115 |
| Other Personnel Costs | 4,416,303 | 6,275,968 | 6,127,060 | 6,126,097 |
| Operating Costs | 60,277,176 | 72,137,852 | 58,580,802 | 58,598,506 |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| Client Services | 375,766,812 | 376,412,189 | 0 | 0 |
| Client Services | 0 | 0 | 377,172,520 | 376,880,300 |
| Grants | 473,648,681 | 452,894,284 | 446,221,548 | 446,195,116 |
| Capital Expenditures | 7,722,078 | 6,297,233 | 23,752,159 | 10,903,463 |
| **Total, Object-of-Expense Informational Listing** | $ 1,060,434,980 | $ 1,052,237,786 | $ 1,040,542,464 | $ 1,026,717,597 |

## REIMBURSEMENTS TO THE UNEMPLOYMENT COMPENSATION BENEFIT ACCOUNT

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** STATE'S UC REIMBURSEMENT<br>To comply with statutory requirements concerning the reimbursement of the Unemployment Compensation Benefits Account No. 937 for unemployment compensation benefits paid to former employees of the State of Texas. | | | | |
| **A.1.1. Strategy:** STATE'S UC REIMBURSEMENT<br>Reimburse the Unemployment Compensation Benefit Account No. 937 for unemployment compensation benefits paid to former employees of the State of Texas. | $ 13,877,356 | $ 13,877,356 | $ 13,877,356 | $ 13,877,356 |
| **Grand Total,** REIMBURSEMENTS TO THE UNEMPLOYMENT COMPENSATION BENEFIT ACCOUNT | $ 13,877,356 | $ 13,877,356 | $ 13,877,356 | $ 13,877,356 |

## REIMBURSEMENTS TO THE UNEMPLOYMENT COMPENSATION BENEFIT ACCOUNT
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **Method of Financing:** | | | | |
| GR Dedicated - Unemployment Compensation Special Administration Account No. 165, estimated | $ 5,105,106 | $ 4,929,661 | $ 5,105,106 | $ 4,929,661 |
| Other Funds | | | | |
| Interagency Transfers to the Unemployment Compensation Special Administration Account No. 165, estimated | 8,772,250 | 8,947,695 | 8,772,250 | 8,947,695 |
| Subtotal, Other Funds | $ 8,772,250 | $ 8,947,695 | $ 8,772,250 | $ 8,947,695 |
| **Total, Method of Financing** | $ 13,877,356 | $ 13,877,356 | $ 13,877,356 | $ 13,877,356 |
| **Object-of-Expense Informational Listing:** | | | | |
| Other Personnel Costs | $ 13,877,356 | $ 13,877,356 | $ 13,877,356 | $ 13,877,356 |
| **Total, Object-of-Expense Informational Listing** | $ 13,877,356 | $ 13,877,356 | $ 13,877,356 | $ 13,877,356 |

# RETIREMENT AND GROUP INSURANCE

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** EMPLOYEES RETIREMENT SYSTEM | | | | |
| **A.1.1. Strategy:** RETIREMENT CONTRIBUTIONS<br>Provide an actuarially sound level of funding as defined by state law. Estimated. | $ 43,616,820 | $ 44,489,157 | $ 44,457,290 | $ 41,160,042 |
| **A.1.2. Strategy:** GROUP INSURANCE<br>Provide a basic health care and life insurance program for general state employees. Estimated. | $ 135,587,777 | $ 155,464,260 | $ 147,234,869 | $ 150,248,130 |
| **Total, Goal A:** EMPLOYEES RETIREMENT SYSTEM | $ 179,204,597 | $ 199,953,417 | $ 191,692,159 | $ 191,408,172 |
| **Grand Total,** RETIREMENT AND GROUP INSURANCE | $ 179,204,597 | $ 199,953,417 | $ 191,692,159 | $ 191,408,172 |
| **Method of Financing:** | | | | |
| General Revenue Fund, estimated | $ 4,564,310 | $ 5,190,853 | $ 4,645,650 | $ 4,733,210 |
| General Revenue Dedicated Accounts, estimated | 2,371,760 | 2,592,787 | 2,484,355 | 2,434,276 |
| State Highway Fund No. 006, estimated | 136,340,103 | 152,165,549 | 146,107,628 | 145,906,723 |
| Federal Funds, estimated | 35,011,590 | 39,011,001 | 37,502,130 | 37,408,487 |
| Other Special State Funds, estimated | 916,834 | 993,227 | 952,396 | 925,476 |
| **Total, Method of Financing** | $ 179,204,597 | $ 199,953,417 | $ 191,692,159 | $ 191,408,172 |

# SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** SOCIAL SECURITY/BENEFIT REPLACEMENT<br>To provide funding to the Comptroller of Public Accounts for Social Security Contributions and Benefit Replacement Pay. | | | | |
| **A.1.1. Strategy:** STATE MATCH – EMPLOYER<br>Provide an employer match for Social Security contributions. Estimated. | $ 54,264,884 | $ 55,350,183 | $ 55,287,827 | $ 55,837,728 |
| **A.1.2. Strategy:** BENEFIT REPLACEMENT PAY<br>Provide Benefit Replacement Pay to eligible employees. Estimated. | $ 12,618,089 | $ 11,848,385 | $ 11,184,876 | $ 10,614,447 |
| **Total, Goal A:** SOCIAL SECURITY/BENEFIT REPLACEMENT | $ 66,882,973 | $ 67,198,568 | $ 66,472,703 | $ 66,452,175 |
| **Grand Total,** SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY | $ 66,882,973 | $ 67,198,568 | $ 66,472,703 | $ 66,452,175 |
| **Method of Financing:** | | | | |
| General Revenue Fund, estimated | $ 1,760,937 | $ 1,770,524 | $ 1,686,247 | $ 1,683,022 |
| General Revenue Dedicated Accounts, estimated | 1,528,856 | 1,539,358 | 1,526,454 | 1,528,316 |
| State Highway Fund No. 006, estimated | 50,182,247 | 50,403,751 | 49,900,048 | 49,876,932 |
| Federal Funds, estimated | 12,885,358 | 12,953,640 | 12,831,723 | 12,833,590 |
| Other Special State Funds, estimated | 525,575 | 531,295 | 528,231 | 530,315 |
| **Total, Method of Financing** | $ 66,882,973 | $ 67,198,568 | $ 66,472,703 | $ 66,452,175 |

# BOND DEBT SERVICE PAYMENTS

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **Out of the General Revenue Fund:** | | | | |
| **A. Goal:** FINANCE CAPITAL PROJECTS<br>To provide funding to the Texas Public Finance Authority for the payment of general obligation bond debt service requirements. | | | | |
| **A.1.1. Strategy:** BOND DEBT SERVICE<br>Make general obligation bond debt service payments in compliance with bond covenants. | $ 25,000 | $ 2,287,775 | $ 3,080,339 | $ 7,812,304 |
| **Grand Total,** BOND DEBT SERVICE PAYMENTS | $ 25,000 | $ 2,287,775 | $ 3,080,339 | $ 7,812,304 |

# LEASE PAYMENTS

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **Out of the General Revenue Fund:** | | | | |
| **A. Goal:** FINANCE CAPITAL PROJECTS<br>To provide funding to the Building and Procurement Commission for payment to the Texas Public Finance Authority for the payment of revenue bond debt service requirements. | | | | |
| **A.1.1. Strategy:** LEASE PAYMENTS<br>Make lease payments to the Texas Public Finance Authority on facilities financed through the Texas Public Finance Authority. | $ 162,805 | $ 163,076 | $ 162,790 | $ 162,913 |
| **Grand Total,** LEASE PAYMENTS | $ 162,805 | $ 163,076 | $ 162,790 | $ 162,913 |

# Article VIII

**All Funds Summary by Agency (Biennial Difference)**
**78th Session Stage S10 , Riders Included** **ARTICLE VIII - REGULATORY**

| Agency Code | Agency Short Name | 2002 | 2003 | 2004 | 2005 | Biennial Difference |
|---|---|---|---|---|---|---|
| **General Revenue Funds** | | | | | | |
| 457 | BD OF PUBLIC ACCOUNTANCY | $1,489,498 | $0 | $2,860,191 | $2,414,613 | $3,785,306 |
| 360 | OFFICE ADM HEARINGS | $2,630,172 | $2,505,237 | $2,246,741 | $2,246,741 | ($641,927) |
| 459 | BD ARCHITECTURAL EXAM | $728,624 | $0 | $1,591,734 | $1,604,777 | $2,467,887 |
| 502 | BOARD OF BARBER EXAMINERS | $630,639 | $613,192 | $544,176 | $544,176 | ($155,479) |
| 508 | BD CHIROPRACTIC EXAM | $346,737 | $360,419 | $309,381 | $309,381 | ($88,394) |
| 505 | COSMETOLOGY COMMISSION | $2,165,651 | $2,066,881 | $1,858,700 | $1,844,766 | ($529,066) |
| 469 | CREDIT UNION DEPARTMENT | $1,466,277 | $1,601,450 | $1,775,593 | $1,895,218 | $603,084 |
| 504 | BOARD OF DENTAL EXAMINERS | $1,375,723 | $1,423,911 | $1,553,085 | $1,432,465 | $185,916 |
| 460 | BD PROFESSIONAL ENGINEERS | $751,636 | $0 | $1,593,900 | $1,593,900 | $2,436,164 |
| 451 | DEPT OF BANKING | $10,453,232 | $10,939,253 | $16,833,333 | $16,778,016 | $12,218,864 |
| 466 | CONSUMER CREDIT COMM | $3,181,768 | $3,130,383 | $3,428,283 | $3,428,283 | $544,415 |
| 450 | SAVINGS AND LOAN DEPT | $1,749,261 | $1,797,063 | $5,306,156 | $5,532,756 | $7,292,588 |
| 513 | FUNERAL SERVICE COMM | $686,957 | $834,595 | $660,679 | $660,679 | ($200,194) |
| 481 | BOARD OF PROFESSIONAL GEOSCIENTISTS | $0 | $0 | $473,704 | $424,203 | $897,907 |
| 454 | DEPARTMENT OF INSURANCE | $31,915,843 | $34,146,451 | $34,508,359 | $34,483,777 | $2,929,842 |
| 359 | PUBLIC INSURANCE CNSL | $1,137,827 | $1,178,820 | $1,013,533 | $1,013,533 | ($289,581) |
| 464 | BD OF PROF LAND SURVEYING | $378,538 | $377,154 | $330,615 | $330,615 | ($94,462) |
| 452 | DEPT OF LICENSE & REG | $8,206,426 | $8,401,455 | $7,265,948 | $7,265,948 | ($2,075,985) |
| 503 | BD MEDICAL EXAMINERS | $5,547,309 | $5,716,321 | $4,927,838 | $4,927,838 | ($1,407,954) |
| 507 | BOARD OF NURSE EXAMINERS | $2,595,012 | $2,798,983 | $2,270,636 | $2,449,110 | ($674,249) |
| 511 | BD VOCATIONAL NURSE EXAM | $1,323,960 | $1,505,182 | $1,207,649 | $1,207,650 | ($413,843) |
| 514 | OPTOMETRY BOARD | $360,700 | $377,359 | $322,901 | $322,901 | ($92,257) |
| 472 | STRUCT PEST CONTROL BD | $1,333,933 | $1,322,152 | $1,162,037 | $1,162,037 | ($332,011) |
| 533 | EXEC CNCL PHYS THERAPY | $839,127 | $884,361 | $754,026 | $754,026 | ($215,436) |
| 456 | BD OF PLUMBING EXAMINERS | $1,662,259 | $1,753,784 | $1,494,519 | $1,494,519 | ($427,005) |
| 512 | PODIATRIC MED EXAMINERS | $226,986 | $231,699 | $202,457 | $197,692 | ($58,536) |
| 520 | BD EXAM PSYCHOLOGISTS | $751,619 | $678,240 | $625,563 | $625,564 | ($178,732) |
| 329 | REAL ESTATE COMMISSION | $4,556,958 | $4,745,115 | $4,082,638 | $4,083,288 | ($1,136,147) |
| 312 | SECURITIES BOARD | $4,026,567 | $4,042,076 | $5,205,330 | $5,328,030 | $2,464,717 |
| 337 | BD TAX PROFESSIONAL EXAM | $162,919 | $180,419 | $145,818 | $145,818 | ($51,702) |

**All Funds Summary by Agency (Biennial Difference)**
**78th Session Stage S10 , Riders Included** **ARTICLE VIII - REGULATORY**

| Agency Code | Agency Short Name | 2002 | 2003 | 2004 | 2005 | Biennial Difference |
|---|---|---|---|---|---|---|
| 473 | PUBLIC UTILITY COMM | $11,655,552 | $11,755,749 | $10,242,444 | $10,242,444 | ($2,926,413) |
| 475 | PUBLIC UTILITY COUNSEL | $1,401,883 | $1,934,487 | $1,459,662 | $1,459,662 | ($417,046) |
| 578 | BD OF VET MEDICAL EXAM | $632,309 | $654,427 | $562,447 | $562,447 | ($161,842) |
| 453 | WORKERS' COMP COMM | $47,048,715 | $51,733,999 | $43,200,117 | $43,234,757 | ($12,347,840) |
| 478 | RSRCH OVERST-WORKERS COMP | $0 | $0 | $946,973 | $946,974 | $1,893,947 |
| A08 | RETIREMENT & GROUP INS | $21,968,051 | $24,225,959 | $22,051,335 | $21,770,517 | ($2,372,158) |
| B08 | SOCIAL SECURITY & BRP | $7,992,632 | $8,047,358 | $7,666,884 | $7,664,224 | ($708,882) |
| D08 | LEASE PAYMENTS | $5,421,033 | $5,397,566 | $2,374,806 | $2,375,342 | ($6,068,451) |
| | | **$188,802,333** | **$197,361,500** | **$195,060,191** | **$194,758,687** | **$3,655,045** |
| **GR Dedicated Funds** | | | | | | |
| 502 | BOARD OF BARBER EXAMINERS | $0 | $0 | $0 | $0 | $0 |
| 505 | COSMETOLOGY COMMISSION | $670 | $69,330 | $0 | $0 | ($70,000) |
| 454 | DEPARTMENT OF INSURANCE | $18,877,399 | $17,297,614 | $17,533,349 | $17,521,931 | ($1,119,733) |
| 515 | BOARD OF PHARMACY | $3,175,921 | $3,141,649 | $2,968,572 | $3,285,571 | ($63,427) |
| 476 | TEXAS RACING COMMISSION | $10,590,383 | $10,732,438 | $9,328,234 | $9,329,234 | ($2,665,353) |
| 329 | REAL ESTATE COMMISSION | $101,850 | $119,000 | $99,000 | $120,000 | ($1,850) |
| 473 | PUBLIC UTILITY COMM | $319,495 | $4,311,089 | $1,765,665 | $1,800,810 | ($1,064,109) |
| 478 | RSRCH OVERST-WORKERS COMP | $969,093 | $989,487 | $32,317 | $32,316 | ($1,893,947) |
| A08 | RETIREMENT & GROUP INS | $9,114,010 | $10,033,441 | $9,626,549 | $9,496,803 | ($24,099) |
| B08 | SOCIAL SECURITY & BRP | $4,312,115 | $4,340,802 | $4,303,798 | $4,308,416 | ($40,703) |
| D08 | LEASE PAYMENTS | $0 | $0 | $2,974,925 | $2,973,410 | $5,948,335 |
| | | **$47,460,936** | **$51,034,850** | **$48,632,409** | **$48,868,491** | **($994,886)** |
| **Federal Funds** | | | | | | |
| 360 | OFFICE ADM HEARINGS | $1,478 | $100,000 | $0 | $0 | ($101,478) |
| 451 | DEPT OF BANKING | $65,718 | $58,005 | $58,005 | $58,005 | ($7,713) |
| 454 | DEPARTMENT OF INSURANCE | $708,193 | $220,497 | $0 | $0 | ($928,690) |
| 472 | STRUCT PEST CONTROL BD | $276,425 | $193,925 | $150,000 | $150,000 | ($170,350) |
| 453 | WORKERS' COMP COMM | $2,311,414 | $2,022,758 | $2,022,758 | $2,022,758 | ($288,656) |
| A08 | RETIREMENT & GROUP INS | $312,607 | $360,428 | $362,222 | $355,932 | $45,119 |
| B08 | SOCIAL SECURITY & BRP | $128,419 | $134,557 | $132,690 | $131,580 | $1,294 |
| | | **$3,804,254** | **$3,090,170** | **$2,725,675** | **$2,718,275** | **($1,450,474)** |

**All Funds Summary by Agency (Biennial Difference)**
**78th Session Stage S10 , Riders Included** **ARTICLE VIII - REGULATORY**

| Agency Code | Agency Short Name | 2002 | 2003 | 2004 | 2005 | Biennial Difference |
|---|---|---|---|---|---|---|
| **Other Funds** | | | | | | |
| 457 | BD OF PUBLIC ACCOUNTANCY | $0 | $0 | $50,000 | $50,000 | $100,000 |
| 360 | OFFICE ADM HEARINGS | $2,905,227 | $2,874,733 | $2,899,733 | $2,899,733 | $19,506 |
| 459 | BD ARCHITECTURAL EXAM | $0 | $0 | $10,054 | $10,054 | $20,108 |
| 502 | BOARD OF BARBER EXAMINERS | $4,200 | $5,000 | $37,500 | $37,500 | $65,800 |
| 508 | BD CHIROPRACTIC EXAM | $13,007 | $13,007 | $13,007 | $13,007 | $0 |
| 505 | COSMETOLOGY COMMISSION | $351,646 | $300,350 | $315,000 | $315,000 | ($21,996) |
| 504 | BOARD OF DENTAL EXAMINERS | $245,382 | $190,555 | $0 | $0 | ($435,937) |
| 460 | BD PROFESSIONAL ENGINEERS | $0 | $0 | $8,700 | $8,700 | $17,400 |
| 451 | DEPT OF BANKING | $5,805 | $6,100 | $11,100 | $11,100 | $10,295 |
| 450 | SAVINGS AND LOAN DEPT | $600 | $600 | $0 | $0 | ($1,200) |
| 513 | FUNERAL SERVICE COMM | $54,119 | $5,000 | $5,000 | $5,000 | ($49,119) |
| 481 | BOARD OF PROFESSIONAL GEOSCIENTISTS | $18,543 | $181,457 | $0 | $0 | ($200,000) |
| 454 | DEPARTMENT OF INSURANCE | $313,667 | $382,431 | $279,431 | $279,431 | ($137,236) |
| 359 | PUBLIC INSURANCE CNSL | $0 | $100,000 | $0 | $0 | ($100,000) |
| 452 | DEPT OF LICENSE & REG | $130,000 | $116,000 | $102,000 | $102,000 | ($42,000) |
| 503 | BD MEDICAL EXAMINERS | $160,984 | $270,000 | $145,000 | $145,000 | ($140,984) |
| 507 | BOARD OF NURSE EXAMINERS | $657,149 | $643,000 | $643,000 | $643,000 | ($14,149) |
| 511 | BD VOCATIONAL NURSE EXAM | $36,432 | $28,100 | $30,100 | $30,100 | ($4,332) |
| 514 | OPTOMETRY BOARD | $17,368 | $10,000 | $10,000 | $10,000 | ($7,368) |
| 472 | STRUCT PEST CONTROL BD | $1,450 | $600 | $600 | $600 | ($850) |
| 515 | BOARD OF PHARMACY | $126,390 | $126,390 | $0 | $0 | ($252,780) |
| 533 | EXEC CNCL PHYS THERAPY | $34,904 | $25,000 | $25,000 | $25,000 | ($9,904) |
| 456 | BD OF PLUMBING EXAMINERS | $10,573 | $29,000 | $10,000 | $10,000 | ($19,573) |
| 512 | PODIATRIC MED EXAMINERS | $3,200 | $3,200 | $3,200 | $3,200 | $0 |
| 520 | BD EXAM PSYCHOLOGISTS | $63,906 | $65,800 | $65,000 | $65,000 | $294 |
| 329 | REAL ESTATE COMMISSION | $194,272 | $192,000 | $194,628 | $194,628 | $2,984 |
| 312 | SECURITIES BOARD | $10,001 | $7,000 | $0 | $0 | ($17,001) |
| 473 | PUBLIC UTILITY COMM | $61,559,379 | $149,023,560 | $100,380,548 | $120,754,928 | $10,552,537 |
| 475 | PUBLIC UTILITY COUNSEL | $266,909 | $260,557 | $288,138 | $288,138 | $48,810 |

**All Funds Summary by Agency (Biennial Difference)**
**78th Session Stage S10 , Riders Included** **ARTICLE VIII - REGULATORY**

| Agency Code | Agency Short Name | 2002 | 2003 | 2004 | 2005 | Biennial Difference |
|---|---|---|---|---|---|---|
| 578 | BD OF VET MEDICAL EXAM | $500 | $500 | $500 | $500 | $0 |
| 453 | WORKERS' COMP COMM | $1,324,737 | $1,324,738 | $1,280,154 | $1,287,221 | ($82,100) |
| A08 | RETIREMENT & GROUP INS | $416,628 | $448,077 | $431,135 | $416,372 | ($17,198) |
| B08 | SOCIAL SECURITY & BRP | $243,921 | $242,299 | $238,096 | $236,137 | ($11,987) |
| | | **$69,170,899** | **$156,875,054** | **$107,476,624** | **$127,841,349** | **$9,272,020** |
| **Interagency Contracts** | | | | | | |
| 360 | OFFICE ADM HEARINGS | $1,509,400 | $1,632,293 | $1,561,833 | $1,561,833 | ($18,027) |
| 460 | BD PROFESSIONAL ENGINEERS | $0 | $0 | $0 | $0 | $0 |
| 454 | DEPARTMENT OF INSURANCE | $97,132 | $57,600 | $57,600 | $57,600 | ($39,532) |
| 452 | DEPT OF LICENSE & REG | $70,436 | $70,436 | $37,268 | $37,268 | ($66,336) |
| 507 | BOARD OF NURSE EXAMINERS | $0 | $0 | $0 | $0 | $0 |
| 514 | OPTOMETRY BOARD | $23,824 | $23,824 | $23,824 | $23,824 | $0 |
| 453 | WORKERS' COMP COMM | $16,000 | $16,000 | $0 | $0 | ($32,000) |
| P08 | ART VIII, SPECIAL PROVS | $0 | $0 | $124,307 | $135,935 | $260,242 |
| | | **$1,716,792** | **$1,800,153** | **$1,804,832** | **$1,816,460** | **$104,347** |
| **All Funds** | | | | | | |
| 457 | BD OF PUBLIC ACCOUNTANCY | $1,489,498 | $0 | $2,910,191 | $2,464,613 | $3,885,306 |
| 360 | OFFICE ADM HEARINGS | $7,046,277 | $7,112,263 | $6,708,307 | $6,708,307 | ($741,926) |
| 459 | BD ARCHITECTURAL EXAM | $728,624 | $0 | $1,601,788 | $1,614,831 | $2,487,995 |
| 502 | BOARD OF BARBER EXAMINERS | $634,839 | $618,192 | $581,676 | $581,676 | ($89,679) |
| 508 | BD CHIROPRACTIC EXAM | $359,744 | $373,426 | $322,388 | $322,388 | ($88,394) |
| 505 | COSMETOLOGY COMMISSION | $2,517,967 | $2,436,561 | $2,173,700 | $2,159,766 | ($621,062) |
| 469 | CREDIT UNION DEPARTMENT | $1,466,277 | $1,601,450 | $1,775,593 | $1,895,218 | $603,084 |
| 504 | BOARD OF DENTAL EXAMINERS | $1,621,105 | $1,614,466 | $1,553,085 | $1,432,465 | ($250,021) |
| 460 | BD PROFESSIONAL ENGINEERS | $751,636 | $0 | $1,602,600 | $1,602,600 | $2,453,564 |
| 451 | DEPT OF BANKING | $10,524,755 | $11,003,358 | $16,902,438 | $16,847,121 | $12,221,446 |
| 466 | CONSUMER CREDIT COMM | $3,181,768 | $3,130,383 | $3,428,283 | $3,428,283 | $544,415 |
| 450 | SAVINGS AND LOAN DEPT | $1,749,861 | $1,797,663 | $5,306,156 | $5,532,756 | $7,291,388 |
| 513 | FUNERAL SERVICE COMM | $741,076 | $839,595 | $665,679 | $665,679 | ($249,313) |

**All Funds Summary by Agency (Biennial Difference)**
**78th Session Stage S10 , Riders Included** **ARTICLE VIII - REGULATORY**

| Agency Code | Agency Short Name | 2002 | 2003 | 2004 | 2005 | Biennial Difference |
|---|---|---|---|---|---|---|
| 481 | BOARD OF PROFESSIONAL GEOSCIENTISTS | $18,543 | $181,457 | $473,704 | $424,203 | $697,907 |
| 454 | DEPARTMENT OF INSURANCE | $51,912,234 | $52,104,593 | $52,378,739 | $52,342,739 | $704,651 |
| 359 | PUBLIC INSURANCE CNSL | $1,137,827 | $1,278,820 | $1,013,533 | $1,013,533 | ($389,581) |
| 464 | BD OF PROF LAND SURVEYING | $378,538 | $377,154 | $330,615 | $330,615 | ($94,462) |
| 452 | DEPT OF LICENSE & REG | $8,406,862 | $8,587,891 | $7,405,216 | $7,405,216 | ($2,184,321) |
| 503 | BD MEDICAL EXAMINERS | $5,708,293 | $5,986,321 | $5,072,838 | $5,072,838 | ($1,548,938) |
| 507 | BOARD OF NURSE EXAMINERS | $3,252,161 | $3,441,983 | $2,913,636 | $3,092,110 | ($688,398) |
| 511 | BD VOCATIONAL NURSE EXAM | $1,360,392 | $1,533,282 | $1,237,749 | $1,237,750 | ($418,175) |
| 514 | OPTOMETRY BOARD | $401,892 | $411,183 | $356,725 | $356,725 | ($99,625) |
| 472 | STRUCT PEST CONTROL BD | $1,611,808 | $1,516,677 | $1,312,637 | $1,312,637 | ($503,211) |
| 515 | BOARD OF PHARMACY | $3,302,311 | $3,268,039 | $2,968,572 | $3,285,571 | ($316,207) |
| 533 | EXEC CNCL PHYS THERAPY | $874,031 | $909,361 | $779,026 | $779,026 | ($225,340) |
| 456 | BD OF PLUMBING EXAMINERS | $1,672,832 | $1,782,784 | $1,504,519 | $1,504,519 | ($446,578) |
| 512 | PODIATRIC MED EXAMINERS | $230,186 | $234,899 | $205,657 | $200,892 | ($58,536) |
| 520 | BD EXAM PSYCHOLOGISTS | $815,525 | $744,040 | $690,563 | $690,564 | ($178,438) |
| 476 | TEXAS RACING COMMISSION | $10,590,383 | $10,732,438 | $9,328,234 | $9,329,234 | ($2,665,353) |
| 329 | REAL ESTATE COMMISSION | $4,853,080 | $5,056,115 | $4,376,266 | $4,397,916 | ($1,135,013) |
| 312 | SECURITIES BOARD | $4,036,568 | $4,049,076 | $5,205,330 | $5,328,030 | $2,447,716 |
| 337 | BD TAX PROFESSIONAL EXAM | $162,919 | $180,419 | $145,818 | $145,818 | ($51,702) |
| 473 | PUBLIC UTILITY COMM | $73,534,426 | $165,090,398 | $112,388,657 | $132,798,182 | $6,562,015 |
| 475 | PUBLIC UTILITY COUNSEL | $1,668,792 | $2,195,044 | $1,747,800 | $1,747,800 | ($368,236) |
| 578 | BD OF VET MEDICAL EXAM | $632,809 | $654,927 | $562,947 | $562,947 | ($161,842) |
| 453 | WORKERS' COMP COMM | $50,700,866 | $55,097,495 | $46,503,029 | $46,544,736 | ($12,750,596) |
| 478 | RSRCH OVERST-WORKERS COMP | $969,093 | $989,487 | $979,290 | $979,290 | $0 |
| A08 | RETIREMENT & GROUP INS | $31,811,296 | $35,067,905 | $32,471,241 | $32,039,624 | ($2,368,336) |
| B08 | SOCIAL SECURITY & BRP | $12,677,087 | $12,765,016 | $12,341,468 | $12,340,357 | ($760,278) |
| D08 | LEASE PAYMENTS | $5,421,033 | $5,397,566 | $5,349,731 | $5,348,752 | ($120,116) |
| P08 | ART VIII, SPECIAL PROVS | $0 | $0 | $124,307 | $135,935 | $260,242 |
| | All Funds, Subtotal | $310,955,214 | $410,161,727 | $355,699,731 | $376,003,262 | $10,586,052 |

| Agency Code | Agency Short Name | 2002 | 2003 | 2004 | 2005 | Biennial Difference |
|---|---|---|---|---|---|---|
| | Less Interagency Contracts | $1,716,792 | $1,800,153 | $1,804,832 | $1,816,460 | $104,347 |
| | **Article Total** | **$309,238,422** | **$408,361,574** | **$353,894,899** | **$374,186,802** | **$10,481,705** |

# BOARD OF PUBLIC ACCOUNTANCY

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** PUBLIC STANDARDS | | | | |
| To establish standards in education, examination, and experience for Texas CPAs in the private and public sectors which will protect the public and meet the requirements for certification, licensing, and practice throughout domestic and international jurisdictions, but not necessarily restrict entry to the profession. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percent of Licensees Who Renew Online | 0% | 0% | 15% | 15% |
| Percent of New Individual Licenses Issued Online | 0% | 0% | 0% | 10% |
| Percentage of Accounting Firms Receiving Favorable Review | 0% | 0% | 97% | 97% |
| **A.1.1. Strategy:** LICENSING | $ 338,766 | $ 0 | $ 709,750 | $ 661,511 |
| Manage a comprehensive licensing and examination program. | | | | |
| **Output (Volume):** | | | | |
| Number of Individuals Examined | 0 | 0 | 5,984 | 5,984 |
| **Efficiencies:** | | | | |
| Average Licensing Cost Per Individual License Issued | 0 | 0 | 4.75 | 4.78 |
| Average Licensing Cost Per Facility License | 0 | 0 | 3.2 | 3.23 |
| **Explanatory:** | | | | |
| Total Number of Individuals Licensed | 0 | 0 | 65,151 | 67,106 |
| Total Number of Business Facilities Licensed | 0 | 0 | 11,236 | 11,461 |
| **A.1.2. Strategy:** EXAMINATION | $ 354,701 | $ 0 | $ 434,584 | $ 0 |
| Purchase the Uniform CPA Examination from the American Institute of Certified Public Accountants (AICPA) to promote uniformity and reciprocity with other licensing jurisdictions and utilize AICPA grading services to ensure that all papers written by candidates are graded consistently (estimated and nontransferable). | | | | |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **A.2.1. Strategy:** PEER REVIEW | $ 35,049 | $ 0 | $ 0 | $ 0 |
| Develop and implement a comprehensive quality review program for all accounting firms utilizing industry standards as the measure of competence and oversight through a Peer Review Oversight Board. | | | | |
| **Total, Goal A:** PUBLIC STANDARDS | $ 728,516 | $ 0 | $ 1,144,334 | $ 661,511 |
| **B. Goal:** PROTECT PUBLIC/ENFORCEMENT | | | | |
| To aggressively enforce state regulations relating to the accounting profession; ensure swift, fair, and effective disciplinary action for violators of these standards; and require the re-education and rehabilitation of those violating these laws. To aggressively develop and implement high standards for the accounting profession in emerging issues as they relate to the welfare of the general public. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percentage of Complaints Resolved Resulting in Disciplinary Action | 0% | 0% | 32% | 32% |
| **B.1.1. Strategy:** ENFORCEMENT | $ 269,055 | $ 0 | $ 825,834 | $ 838,090 |
| Operate a system of enforcement which includes investigating and resolving complaints and promulgating rules. | | | | |
| **Output (Volume):** | | | | |
| Total Number of Major Cases Investigated | 0 | 0 | 15 | 15 |
| **Efficiencies:** | | | | |
| Average Time for Complaint Resolution (Days) | 0 | 0 | 242 | 242 |
| **C. Goal:** PUBLIC EDUCATION | | | | |
| To inform the public concerning board functions and the procedures by which complaints are filed, processed, and resolved so that citizens of Texas may better utilize CPA services and be protected from exploitation. | | | | |

# BOARD OF PUBLIC ACCOUNTANCY
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **C.1.1. Strategy:** PUBLIC INFORMATION<br>Develop and operate a coordinated system of public information to provide all interested parties information concerning statutes governing the accounting profession, as well as board rules and procedures pertaining to qualification, examination, licensing, enforcement, and quality review. | $ 115,585 | $ 0 | $ 0 | $ 0 |
| **D. Goal:** INDIRECT ADMINISTRATION | | | | |
| **D.1.1. Strategy:** INDIRECT ADMINISTRATION | $ 376,342 | $ 0 | $ 940,023 | $ 965,012 |
| **Grand Total,** BOARD OF PUBLIC ACCOUNTANCY | $ 1,489,498 | $ 0 | $ 2,910,191 | $ 2,464,613 |
| **Method of Financing:** | | | | |
| General Revenue Fund | $ 1,489,498 | $ 0 | $ 2,860,191 | $ 2,414,613 |
| Appropriated Receipts | 0 | 0 | 50,000 | 50,000 |
| **Total, Method of Financing** | $ 1,489,498 | $ 0 | $ 2,910,191 | $ 2,464,613 |
| **Number of Full-Time-Equivalent Positions (FTE):** | 0.0 | 0.0 | 38.7 | 38.7 |
| **Schedule of Exempt Positions:** | | | | |
| Executive Director, Group 2 | $80,225 | $80,225 | $70,000 | $70,000 |
| Per Diem of Board Members | 16,000 | 16,000 | 16,000 | 16,000 |

## BOARD OF PUBLIC ACCOUNTANCY
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 1,134,797 | $ 0 | $ 1,523,452 | $ 1,553,920 |
| Other Personnel Costs | 0 | 0 | 41,727 | 41,727 |
| Operating Costs | 354,701 | 0 | 1,249,078 | 751,287 |
| Capital Expenditures | 0 | 0 | 95,934 | 117,679 |
| **Total, Object-of-Expense Informational Listing** | $ 1,489,498 | $ 0 | $ 2,910,191 | $ 2,464,613 |

## STATE OFFICE OF ADMINISTRATIVE HEARINGS

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** ADMINISTRATIVE HEARINGS | | | | |
| To provide Texas state agencies and citizens a fair and efficient administrative hearings and alternative dispute resolution process. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percentage of Participants Surveyed Expressing Satisfaction with Overall Process | 74% | 75% | 82% | 82% |
| **A.1.1. Strategy:** CONDUCT HEARINGS | $ 5,693,099 | $ 5,715,065 | $ 5,441,974 | $ 5,441,974 |
| Conduct hearings and prepare proposals for decision (PFDs) and proposed orders and final orders; monitor workloads of Administrative Law Judges (ALJs). | | | | |
| **Output (Volume):** | | | | |
| Number of Administrative License Revocation Cases Disposed | 18,836 | 19,200 | 19,350 | 19,500 |
| Number of Cases Disposed | 22,635 | 22,800 | 23,600 | 23,600 |

# STATE OFFICE OF ADMINISTRATIVE HEARINGS
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| Number of Administrative Fine Cases Disposed | 205 | 220 | 230 | 240 |
| Percent of Available ALJ Time Spent on Case Work (non-ALR) | 0% | 0% | 100% | 100% |
| **Efficiencies:** | | | | |
| Average Cost Per Case | 1,022 | 320 | 320 | 320 |
| Average Number of Days from Close of Record to Issuance of PFD - Major Hearings | 51 | 57 | 55 | 55 |
| Average Time to Dispose of a Case (Median Number of Days) | 98 | 98 | 89 | 89 |
| **Explanatory:** | | | | |
| Number of Cases Received | 22,914 | 23,400 | 25,300 | 25,300 |
| Number of Agencies Served | 62 | 63 | 64 | 65 |
| **A.2.1. Strategy:** CONDUCT ALT DISPUTE RESOLUTION | $ 148,383 | $ 166,589 | $ 157,277 | $ 157,277 |
| Conduct mediated settlement conferences, mediations, arbitrations and other alternative dispute resolution proceedings. | | | | |
| **Efficiencies:** | | | | |
| Average Cost Per Alternative Dispute Resolution Proceeding | 851 | 1,200 | 1,200 | 1,200 |
| **Explanatory:** | | | | |
| Number of Alternative Dispute Resolution Cases Requested or Referred | 105 | 100 | 100 | 100 |
| **Total, Goal A:** ADMINISTRATIVE HEARINGS | $ 5,841,482 | $ 5,881,654 | $ 5,599,251 | $ 5,599,251 |
| **B. Goal:** INDIRECT ADMINISTRATION | | | | |
| **B.1.1. Strategy:** INDIRECT ADMINISTRATION | $ 1,204,795 | $ 1,230,609 | $ 1,109,056 | $ 1,109,056 |
| **Grand Total,** STATE OFFICE OF ADMINISTRATIVE HEARINGS | $ 7,046,277 | $ 7,112,263 | $ 6,708,307 | $ 6,708,307 |
| **Method of Financing:** | | | | |
| General Revenue Fund | $ 2,630,172 | $ 2,505,237 | $ 2,246,741 | $ 2,246,741 |
| Federal Funds | 1,478 | 100,000 | 0 | 0 |

# STATE OFFICE OF ADMINISTRATIVE HEARINGS
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| Other Funds | | | | |
| Appropriated Receipts | 125,658 | 100,000 | 125,000 | 125,000 |
| Interagency Contracts | 1,509,400 | 1,632,293 | 1,561,833 | 1,561,833 |
| State Highway Fund No. 006 | 2,779,569 | 2,774,733 | 2,774,733 | 2,774,733 |
| Subtotal, Other Funds | $ 4,414,627 | $ 4,507,026 | $ 4,461,566 | $ 4,461,566 |
| **Total, Method of Financing** | $ 7,046,277 | $ 7,112,263 | $ 6,708,307 | $ 6,708,307 |
| **Number of Full-Time-Equivalent Positions (FTE):** | 112.1 | 121.6 | 117.6 | 117.6 |
| **Schedule of Exempt Positions:** | | | | |
| Chief Administrative Law Judge, Group 3 | $98,625 | $98,625 | $98,625 | $98,625 |
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 5,380,646 | $ 5,700,685 | $ 5,502,981 | $ 5,502,981 |
| Other Personnel Costs | 174,917 | 66,459 | 66,459 | 66,459 |
| Operating Costs | 1,447,011 | 1,245,119 | 0 | 0 |
| Professional Fees and Services | 0 | 0 | 56,363 | 56,363 |
| Consumable Supplies | 0 | 0 | 26,748 | 26,748 |
| Utilities | 0 | 0 | 99,801 | 99,801 |
| Travel | 0 | 0 | 60,768 | 60,768 |
| Rent - Building | 0 | 0 | 227,654 | 227,654 |
| Rent - Machine and Other | 0 | 0 | 45,716 | 45,716 |
| Other Operating Expense | 0 | 0 | 591,817 | 586,817 |
| Capital Expenditures | 43,703 | 100,000 | 30,000 | 35,000 |
| **Total, Object-of-Expense Informational Listing** | $ 7,046,277 | $ 7,112,263 | $ 6,708,307 | $ 6,708,307 |

# BOARD OF ARCHITECTURAL EXAMINERS

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** REGISTRATION STANDARDS | | | | |
| To establish and implement quality standards of professional education, internship, and examination for the registration of architects, landscape architects, and interior designers. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percent of Licensees with No Recent Violations | 0% | 0% | 99.16% | 99.16% |
| Percent of Licensees Who Renew Online | 0% | 0% | 15% | 15% |
| Percent of New Individual Licenses Issued Online | 0% | 0% | 0% | 10% |
| **A.1.1. Strategy:** REGISTRATION AND RENEWAL | $ 383,345 | $ 0 | $ 802,315 | $ 808,488 |
| Operate an efficient and comprehensive registration system, including initial registration by examination and reciprocity, and the continuing renewal of current registration. | | | | |
| **Output (Volume):** | | | | |
| Number of New Licenses Issued to Individuals | 0 | 0 | 550 | 550 |
| Number of Licenses Renewed (Individuals) | 0 | 0 | 17,813 | 17,813 |
| **A.1.2. Strategy:** BUY AND GRADE NATIONAL EXAMINATIONS | $ 131,721 | $ 0 | $ 268,000 | $ 268,000 |
| Purchase and grade national examinations (estimated and nontransferable). | | | | |
| **Total, Goal A:** REGISTRATION STANDARDS | $ 515,066 | $ 0 | $ 1,070,315 | $ 1,076,488 |
| **B. Goal:** EDUCATION AND ENFORCEMENT | | | | |
| To establish and implement an education/enforcement program to promote compliance with laws and rules; and to swiftly and assertively enforce all laws and rules relating to the practice of the profession of architecture, landscape architecture, and interior design to ensure that the public's health, safety, and property are protected from the irresponsible practice of these professions. | | | | |

# BOARD OF ARCHITECTURAL EXAMINERS
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **Outcome (Results/Impact):** | | | | |
| Percent of Complaints Resulting in Disciplinary Action | 0% | 0% | 29.8% | 29.8% |
| **B.1.1. Strategy:** PUBLIC INFORMATION | $ 41,343 | $ 0 | $ 131,980 | $ 133,119 |
| Provide information to registrants, the public, building officials, and schools through mailings and presentations regarding architecture, landscape architecture, and interior design. | | | | |
| **B.2.1. Strategy:** ENFORCEMENT | $ 172,215 | $ 0 | $ 399,493 | $ 405,224 |
| Promptly act and proactively enforce all laws regulated by the Board of Architectural Examiners to safeguard the life, health, property and public welfare. | | | | |
| **Output (Volume):** | | | | |
| Number of Complaints Resolved | 0 | 0 | 235 | 235 |
| **Efficiencies:** | | | | |
| Average Cost per Investigation | 0 | 0 | 718 | 718 |
| **Total, Goal B:** EDUCATION AND ENFORCEMENT | $ 213,558 | $ 0 | $ 531,473 | $ 538,343 |
| **Grand Total,** BOARD OF ARCHITECTURAL EXAMINERS | $ 728,624 | $ 0 | $ 1,601,788 | $ 1,614,831 |
| **Method of Financing:** | | | | |
| General Revenue Fund | $ 728,624 | $ 0 | $ 1,591,734 | $ 1,604,777 |
| Appropriated Receipts | 0 | 0 | 10,054 | 10,054 |
| **Total, Method of Financing** | $ 728,624 | $ 0 | $ 1,601,788 | $ 1,614,831 |
| **Number of Full-Time-Equivalent Positions (FTE):** | 0.0 | 0.0 | 21.0 | 21.0 |

## BOARD OF ARCHITECTURAL EXAMINERS
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **Schedule of Exempt Positions:** | | | | |
| Executive Director, Group 2 | $72,020 | $72,020 | $65,000 | $65,000 |
| Per Diem of Board Members | 5,340 | 5,340 | 5,340 | 5,340 |
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 596,903 | $ 0 | $ 977,161 | $ 981,428 |
| Other Personnel Costs | 0 | 0 | 30,000 | 30,720 |
| Operating Costs | 131,721 | 0 | 594,627 | 602,683 |
| Capital Expenditures | 0 | 0 | 0 | 0 |
| **Total, Object-of-Expense Informational Listing** | $ 728,624 | $ 0 | $ 1,601,788 | $ 1,614,831 |

## BOARD OF BARBER EXAMINERS

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** EXAMINE AND LICENSE | | | | |
| To protect the consumer by ensuring that applicants for licensure receive a prescribed course of study from qualified instructors and that all licensees are informed of changes in the laws and rules governing barbering. To examine and license all qualified individuals. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percent of Licensees with No Recent Violations | 97% | 98% | 99% | 99% |
| Percent of Licensees Who Renew Online | 0% | 0% | 13% | 18% |
| Percent of New Individual Licenses Issued Online | 0% | 0% | 0% | 10% |

# BOARD OF BARBER EXAMINERS
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A.1.1. Strategy:** LICENSING | $ 235,221 | $ 218,371 | $ 267,608 | $ 267,608 |
| Examine and license barbers, specialists, and teachers in Texas. | | | | |
| **Output (Volume):** | | | | |
| Number of New Licenses Issued to Individuals | 803 | 800 | 800 | 800 |
| Number of Licenses Renewed (Individuals) | 6,637 | 9,000 | 6,000 | 6,000 |
| **B. Goal:** ENFORCEMENT | | | | |
| To provide timely inspections of barbershops and barber schools; to enforce effectively the rules and regulations set forth and ensure the compliance of barber laws and regulations by the barbershops, specialty shops, schools and individual licensees. Additionally, to resolve complaints and violations on a timely basis for the protection of the consumer. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percent of Complaints Resolved Resulting in Disciplinary Action | 45% | 50% | 50% | 50% |
| **B.1.1. Strategy:** INVESTIGATIONS | $ 399,618 | $ 399,821 | $ 314,068 | $ 314,068 |
| Operate a system of enforcement which includes investigating and resolving complaints and positioning of inspectors in each of the state's enforcement areas. | | | | |
| **Output (Volume):** | | | | |
| Complaints Resolved | 102 | 30 | 75 | 75 |
| **Efficiencies:** | | | | |
| Average Time for Complaint Resolution (Days) | 25 | 55 | 45 | 45 |
| **Grand Total,** BOARD OF BARBER EXAMINERS | $ 634,839 | $ 618,192 | $ 581,676 | $ 581,676 |

# BOARD OF BARBER EXAMINERS
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **Method of Financing:** | | | | |
| General Revenue Fund | $ 630,639 | $ 613,192 | $ 544,176 | $ 544,176 |
| Appropriated Receipts | 4,200 | 5,000 | 37,500 | 37,500 |
| **Total, Method of Financing** | $ 634,839 | $ 618,192 | $ 581,676 | $ 581,676 |
| **Number of Full-Time-Equivalent Positions (FTE):** | 12.6 | 14.0 | 12.0 | 12.0 |
| **Schedule of Exempt Positions:** | | | | |
| Executive Director, Group 1 | $45,000 | $45,000 | $45,000 | $45,000 |
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 377,859 | $ 377,859 | $ 362,954 | $ 362,954 |
| Other Personnel Costs | 6,970 | 6,970 | 9,321 | 9,321 |
| Operating Costs | 222,483 | 233,363 | 209,401 | 209,401 |
| Capital Expenditures | 27,527 | 0 | 0 | 0 |
| **Total, Object-of-Expense Informational Listing** | $ 634,839 | $ 618,192 | $ 581,676 | $ 581,676 |

# BOARD OF CHIROPRACTIC EXAMINERS

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** ENSURE PUBLIC PROTECTION | | | | |
| To pursue the avenues of examination, licensure, and enforcement to insure that only qualified individuals are licensed as Doctors of Chiropractic, and that they are abiding by the laws and rules governing chiropractic in Texas; to guarantee that the public is protected from incompetent services, fraud, and misrepresentation. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percent of Licensees with No Recent Violations | 99% | 99% | 99% | 99% |
| Percent of Licensees Who Renew Online | 0% | 0% | 10% | 15% |
| Percent of New Individual Licenses Issued Online | 0% | 0% | 0% | 10% |
| Percent of Complaints Resulting in Disciplinary Action | 17% | 20% | 17% | 17% |
| **A.1.1. Strategy:** LICENSING SYSTEM | $ 198,537 | $ 212,029 | $ 177,518 | $ 177,518 |
| Operate an efficient, cost-effective, and comprehensive chiropractic certification and licensure system. | | | | |
| **Output (Volume):** | | | | |
| Number of Individuals Examined | 355 | 361 | 345 | 350 |
| Number of New Licenses Issued to Individuals | 334 | 297 | 334 | 334 |
| Number of Licenses Renewed (Individuals) | 4,604 | 4,356 | 4,604 | 4,604 |
| **Efficiencies:** | | | | |
| Average Licensing Cost Per Individual License Issued | 9.16 | 10.14 | 9.16 | 9.16 |
| Average Licensing Cost Per Facility License Issued | 2.79 | 4.48 | 2.79 | 2.79 |
| **Explanatory:** | | | | |
| Total Number of Business Facilities Licensed | 2,400 | 2,472 | 2,400 | 2,400 |
| **A.2.1. Strategy:** ENFORCEMENT | $ 161,207 | $ 161,397 | $ 144,870 | $ 144,870 |
| Operate a system of enforcement which includes investigating and resolving complaints. | | | | |
| **Output (Volume):** | | | | |
| Number of Complaints Resolved | 424 | 250 | 250 | 250 |

# BOARD OF CHIROPRACTIC EXAMINERS
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **Efficiencies:** | | | | |
| Average Time Per Complaint Resolution (Days) | 85.4 | 96 | 125 | 125 |
| **Explanatory:** | | | | |
| Number of Jurisdictional Complaints Received | 270 | 285 | 270 | 270 |
| **Total, Goal A:** ENSURE PUBLIC PROTECTION | $ 359,744 | $ 373,426 | $ 322,388 | $ 322,388 |
| **Grand Total,** BOARD OF CHIROPRACTIC EXAMINERS | $ 359,744 | $ 373,426 | $ 322,388 | $ 322,388 |
| **Method of Financing:** | | | | |
| General Revenue Fund | $ 346,737 | $ 360,419 | $ 309,381 | $ 309,381 |
| Appropriated Receipts | 13,007 | 13,007 | 13,007 | 13,007 |
| **Total, Method of Financing** | $ 359,744 | $ 373,426 | $ 322,388 | $ 322,388 |
| **Number of Full-Time-Equivalent Positions (FTE):** | 6.7 | 7.0 | 7.0 | 7.0 |
| **Schedule of Exempt Positions:** | | | | |
| Executive Director, Group 1 | $52,000 | $52,000 | $52,000 | $52,000 |
| Salary Supplement | 0 | 0 | 0 | 0 |
| Per Diem of Board Members | 4,050 | 4,050 | 4,050 | 4,050 |
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 222,694 | $ 222,957 | $ 222,825 | $ 222,825 |
| Other Personnel Costs | 9,526 | 9,536 | 9,531 | 9,531 |
| Operating Costs | 127,290 | 140,699 | 90,032 | 90,032 |
| Capital Expenditures | 234 | 234 | 0 | 0 |
| **Total, Object-of-Expense Informational Listing** | $ 359,744 | $ 373,426 | $ 322,388 | $ 322,388 |

# COSMETOLOGY COMMISSION

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** LICENSING & ENFORCEMENT | | | | |
| To protect the public by licensing the cosmetology profession, establishing standards for professional practice, and ensuring swift, fair, and effective enforcement of the statute so that consumers are protected from incompetent services, fraud, and misrepresentation. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percent of Licensees with No Recent Violations | 95% | 98% | 98% | 98% |
| Percent of Licensees Who Renew Online | 0% | 0% | 12% | 17% |
| Percent of New Individual Licenses Issued Online | 0% | 0% | 0% | 10% |
| Percent of Complaints Resulting in Disciplinary Action | 29% | 60% | 30% | 30% |
| **A.1.1. Strategy:** LICENSING | $ 721,550 | $ 710,560 | $ 808,044 | $ 797,919 |
| Examine applicants and issue individual and establishment licenses. | | | | |
| **Output (Volume):** | | | | |
| Number of New Licenses Issued to Individuals | 17,947 | 17,950 | 17,950 | 17,950 |
| Number of Licenses Renewed (Individuals) | 78,095 | 78,550 | 78,550 | 78,550 |
| **A.2.1. Strategy:** ENFORCEMENT | $ 1,252,608 | $ 1,155,127 | $ 937,717 | $ 938,813 |
| Enforce laws and rules by conducting inspections and investigations and, upon review of complaints, recommending disciplinary or other action to be taken. | | | | |
| **Output (Volume):** | | | | |
| Complaints Resolved | 524 | 420 | 420 | 420 |
| Individual Licensees Inspected | 75,133 | 59,000 | 56,250 | 56,250 |
| Establishments Inspected | 26,450 | 20,500 | 19,500 | 19,500 |
| **Efficiencies:** | | | | |
| Average Time for Complaint Resolution (Days) | 6 | 10 | 40 | 40 |
| **A.3.1. Strategy:** PUBLIC INFORMATION | $ 543,809 | $ 570,874 | $ 427,939 | $ 423,034 |
| To distribute information to the general public and the cosmetology community. | | | | |

# COSMETOLOGY COMMISSION
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **Output (Volume):** | | | | |
| Number of Information Packets Distributed to Individuals and Establishments | 122,360 | 25,000 | 50,000 | 50,000 |
| **Total, Goal A:** LICENSING & ENFORCEMENT | $ 2,517,967 | $ 2,436,561 | $ 2,173,700 | $ 2,159,766 |
| **Grand Total,** COSMETOLOGY COMMISSION | $ 2,517,967 | $ 2,436,561 | $ 2,173,700 | $ 2,159,766 |
| **Method of Financing:** | | | | |
| General Revenue Fund | $ 2,165,651 | $ 2,066,881 | $ 1,858,700 | $ 1,844,766 |
| GR Dedicated - Private Beauty Culture School Tuition Protection Account No. 108 | 670 | 69,330 | 0 | 0 |
| Appropriated Receipts | 351,646 | 300,350 | 315,000 | 315,000 |
| **Total, Method of Financing** | $ 2,517,967 | $ 2,436,561 | $ 2,173,700 | $ 2,159,766 |
| **Number of Full-Time-Equivalent Positions (FTE):** | 42.9 | 44.5 | 38.5 | 38.5 |
| **Schedule of Exempt Positions:** | | | | |
| Executive Director, Group 1 | $46,338 | $46,338 | $46,338 | $46,338 |
| Per Diem of Commissioners | 4,000 | 4,000 | 4,000 | 4,000 |
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 1,336,642 | $ 1,524,980 | $ 1,357,753 | $ 1,357,753 |
| Other Personnel Costs | 43,645 | 32,611 | 58,294 | 61,754 |
| Operating Costs | 1,007,933 | 878,970 | 757,653 | 740,259 |
| Client Services | 670 | 0 | 0 | 0 |
| Capital Expenditures | 129,077 | 0 | 0 | 0 |
| **Total, Object-of-Expense Informational Listing** | $ 2,517,967 | $ 2,436,561 | $ 2,173,700 | $ 2,159,766 |

# CREDIT UNION DEPARTMENT

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **Out of the General Revenue Fund:** | | | | |
| **A. Goal:** EFFECTIVE SUPERVISION & REGULATION | | | | |
| To effectively supervise and regulate state-chartered credit unions through enforcement of safety and soundness standards and compliance with the Texas Finance Code, and in a manner that balances the interest of the membership and the need for public confidence in the credit union system. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percentage of Credit Unions Receiving Regular Examinations Annually | 96.4% | 96% | 95% | 95% |
| Percentage of Safe and Sound Credit Unions | 95.6% | 90% | 90% | 90% |
| Percentage of Complete Charter and Bylaw Applications Approved or Denied within 60 Days | 97.5% | 90% | 93% | 93% |
| **A.1.1. Strategy:** EXAMINE CREDIT UNIONS | $ 1,322,418 | $ 1,441,048 | $ 1,476,654 | $ 1,515,494 |
| Examine and monitor state-chartered credit unions for safe and sound operations and compliance with all applicable state and federal laws, rules and regulations based on a schedule determined by the credit unions' perceived risk, in the most efficient and effective manner possible. | | | | |
| **Output (Volume):** | | | | |
| Number of Examinations Performed | 241 | 239 | 226 | 224 |
| **Efficiencies:** | | | | |
| Average Cost Per Regular Examination | 5,399 | 5,400 | 7,089 | 7,831 |
| **Explanatory:** | | | | |
| Number of State-chartered Credit Unions | 250 | 243 | 250 | 250 |
| Percentage of Credit Unions Providing Services to Low Income or Underserved Populations | 5.2% | 5.2% | 5.2% | 5.2% |

# CREDIT UNION DEPARTMENT
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A.2.1. Strategy:** PROCESS APPLICATIONS | $ 71,033 | $ 78,097 | $ 99,361 | $ 103,202 |
| Process, investigate and evaluate applications for amendments to bylaws and articles of incorporation, new charters, mergers/consolidations; submit requests for hearings on contested decisions to the State Office of Administrative Hearings; and follow state laws and rules regarding notification of applications received and final actions taken. | | | | |
| **Output (Volume):** | | | | |
| Number of Applications Processed | 162 | 95 | 160 | 160 |
| **Total, Goal A:** EFFECTIVE SUPERVISION & REGULATION | $ 1,393,451 | $ 1,519,145 | $ 1,576,015 | $ 1,618,696 |
| **B. Goal:** ENSURE SAFETY AND SOUNDNESS | | | | |
| Through interaction with the Credit Union Commission and the Legislature, recommend statutory and rule changes to ensure that credit unions operate in a safe and sound manner in a competitive and ever changing financial services industry. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percentage of Rule Changes Provided to Credit Unions within 60 Days after Adoption | 100% | 100% | 100% | 100% |
| **B.1.1. Strategy:** DEPARTMENTAL OVERSIGHT | $ 72,826 | $ 82,305 | $ 79,578 | $ 84,522 |
| Provide oversight of departmental operations. | | | | |
| **Grand Total,** CREDIT UNION DEPARTMENT | $ 1,466,277 | $ 1,601,450 | $ 1,655,593 | $ 1,703,218 |
| **Number of Full-Time-Equivalent Positions (FTE):** | 24.0 | 26.0 | 26.0 | 26.0 |
| **Number of FTEs in Riders:** | 0.0 | 0.0 | 3.0 | 5.0 |

## CREDIT UNION DEPARTMENT
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **Schedule of Exempt Positions:** | | | | |
| Commissioner, Group 3 | $95,000 | $95,000 | $95,000 | $95,000 |
| Per Diem of Commission Members | 540 | 540 | 540 | 540 |
| **Supplemental Appropriations Made in Riders:** | $ 0 | $ 0 | $ 120,000 | $ 192,000 |
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 1,125,703 | $ 1,320,891 | $ 1,458,287 | $ 1,578,373 |
| Other Personnel Costs | 11,480 | 12,600 | 12,060 | 12,060 |
| Operating Costs | 311,064 | 267,959 | 0 | 0 |
| Professional Fees and Services | 0 | 0 | 8,200 | 8,200 |
| Consumable Supplies | 0 | 0 | 7,000 | 7,000 |
| Utilities | 0 | 0 | 18,549 | 18,550 |
| Travel | 0 | 0 | 212,795 | 212,796 |
| Rent - Machine and Other | 0 | 0 | 6,100 | 6,175 |
| Other Operating Expense | 0 | 0 | 52,602 | 52,064 |
| Capital Expenditures | 18,030 | 0 | 0 | 0 |
| **Total, Object-of-Expense Informational Listing** | $ 1,466,277 | $ 1,601,450 | $ 1,775,593 | $ 1,895,218 |

# TEXAS STATE BOARD OF DENTAL EXAMINERS

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** QUALITY DENTAL CARE | | | | |
| To ensure quality dental care for the people of Texas. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percent of Complaints Resulting in Disciplinary Action | 15.37% | 12.5% | 15.37% | 15.37% |
| Percent of Licensees with No Recent Violations: Dentist | 99.4% | 99% | 99.4% | 99.4% |
| Percent of Licensees Who Renew Online | 0% | 0% | 12% | 17% |
| Percent of New Individual Licenses Issued Online | 0% | 0% | 0% | 10% |
| **A.1.1. Strategy:** COMPLAINT RESOLUTION | $ 828,930 | $ 850,596 | $ 1,008,105 | $ 887,485 |
| Conduct enforcement and compliance functions including: investigating all complaints; prosecuting those complaints through informal or formal disciplinary means; pursuing compliance with disciplinary actions and conditions; and, interacting with the public and profession on matters of law and rules. | | | | |
| **Output (Volume):** | | | | |
| Number of Complaints Resolved | 670 | 540 | 603 | 603 |
| **Efficiencies:** | | | | |
| Average Time for Complaint Resolution (Days) | 532.3 | 315 | 275 | 275 |
| **Explanatory:** | | | | |
| Number of Jurisdictional Complaints Received | 793 | 710 | 793 | 793 |
| **A.1.2. Strategy:** PEER ASSISTANCE PROGRAM | $ 131,903 | $ 131,903 | $ 123,659 | $ 123,659 |
| Operate a Peer Assistance Program. | | | | |
| **Output (Volume):** | | | | |
| Number of Licensed Individuals Participating in a Peer Assistance Program | 64 | 64 | 64 | 64 |
| **A.2.1. Strategy:** LICENSURE & REGISTRATION | $ 660,272 | $ 631,967 | $ 421,321 | $ 421,321 |
| Conduct a timely and cost effective licensing and registration process for dentists, dental hygienists, dental assistants, and dental laboratories including a | | | | |

# TEXAS STATE BOARD OF DENTAL EXAMINERS
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| comprehensive and efficient system of administering and evaluating dental, dental hygiene, auxiliary examinations, certifications, and permits. | | | | |
| **Output (Volume):** | | | | |
| Number of New Licenses Issued to Individuals: Dentists | 420 | 374 | 420 | 420 |
| Number of Licenses Renewed (Individuals): Dentists | 11,479 | 11,980 | 11,479 | 11,479 |
| Number of New Licenses Issued to Individuals: Dental Hygienists | 461 | 426 | 461 | 461 |
| Number of Licenses Renewed (Individuals): Dental Hygienists | 8,334 | 8,797 | 8,334 | 8,334 |
| **Efficiencies:** | | | | |
| Average Licensing Cost Per Individual License Issued: Dentist | 4.65 | 4.61 | 4.65 | 4.65 |
| Average Licensing Cost Per Facility License Issued | 7.99 | 8.5 | 7.99 | 7.99 |
| Average Licensing Cost Per Individual License Issued: Dental Hygienist | 3.35 | 3.39 | 3.35 | 3.35 |
| **Explanatory:** | | | | |
| Total Number of Business Facilities Licensed | 1,078 | 1,066 | 1,078 | 1,078 |
| **Total, Goal A:** QUALITY DENTAL CARE | $ 1,621,105 | $ 1,614,466 | $ 1,553,085 | $ 1,432,465 |
| **Grand Total,** TEXAS STATE BOARD OF DENTAL EXAMINERS | $ 1,621,105 | $ 1,614,466 | $ 1,553,085 | $ 1,432,465 |
| **Method of Financing:** | | | | |
| General Revenue Fund | $ 1,375,723 | $ 1,423,911 | $ 1,553,085 | $ 1,432,465 |
| Appropriated Receipts | 245,382 | 190,555 | 0 | 0 |
| **Total, Method of Financing** | $ 1,621,105 | $ 1,614,466 | $ 1,553,085 | $ 1,432,465 |
| **Number of Full-Time-Equivalent Positions (FTE):** | 25.4 | 28.0 | 26.0 | 26.0 |
| **Number of FTEs in Riders:** | 0.0 | 0.0 | 5.0 | 5.0 |

## TEXAS STATE BOARD OF DENTAL EXAMINERS
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **Schedule of Exempt Positions:** | | | | |
| Executive Director, Group 2 | $63,000 | $63,000 | $63,000 | $63,000 |
| Per Diem of Board Members | 21,840 | 21,840 | 21,840 | 21,840 |
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 930,071 | $ 979,927 | $ 1,082,460 | $ 1,082,460 |
| Other Personnel Costs | 26,459 | 27,320 | 11,000 | 11,000 |
| Operating Costs | 653,605 | 600,719 | 62,822 | 54,646 |
| Professional Fees and Services | 0 | 0 | 319,179 | 213,659 |
| Travel | 0 | 0 | 70,700 | 70,700 |
| Capital Expenditures | 10,970 | 6,500 | 6,924 | 0 |
| **Total, Object-of-Expense Informational Listing** | $ 1,621,105 | $ 1,614,466 | $ 1,553,085 | $ 1,432,465 |

## BOARD OF PROFESSIONAL ENGINEERS

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** COMPETENT LICENSEES | | | | |
| Provide a licensing system to assure that professional engineering in Texas is practiced only by qualified and competent Texas licensees. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percent of Licensees with No Recent Violations | 0% | 0% | 99% | 99% |
| Percent of Licensees Who Renew Online | 0% | 0% | 15% | 15% |
| Percent of New Individual Licenses Issued Online | 0% | 0% | 0% | 10% |

# BOARD OF PROFESSIONAL ENGINEERS
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **A.1.1. Strategy:** REGISTRATION & EVALUATION | $ 201,453 | $ 0 | $ 430,767 | $ 430,767 |
| Provide licensing assistance, review and evaluate all applications for licensure, and license those found to be qualified. | | | | |
| **Output (Volume):** | | | | |
| Number of New Licenses Issued to Individuals | 0 | 0 | 1,400 | 1,400 |
| **Efficiencies:** | | | | |
| Average Licensing Cost Per Individual License Issued | 0 | 0 | 25 | 25 |
| **A.1.2. Strategy:** EXAMINATIONS | $ 129,958 | $ 0 | $ 282,223 | $ 282,223 |
| Purchase, grade, and administer the engineering examinations provided by the National Council of Examiners for Engineering and Surveying (NCEES) required for registration (estimated and nontransferable). | | | | |
| **A.1.3. Strategy:** REGISTRY SERVICES | $ 240,512 | $ 0 | $ 518,772 | $ 518,772 |
| Maintain an up-to-date registry and provide timely information to license holders regarding the law, board rules, and continuing professional competency. | | | | |
| **Output (Volume):** | | | | |
| Number of Licenses Renewed (Individuals) | 0 | 0 | 47,800 | 47,800 |
| Number of Firms Registered | 0 | 0 | 5,800 | 5,800 |
| **Total, Goal A:** COMPETENT LICENSEES | $ 571,923 | $ 0 | $ 1,231,762 | $ 1,231,762 |
| **B. Goal:** ENFORCE ENGINEERING ACT | | | | |
| To provide the public with swift, fair, effective enforcement and protect the health, safety, and welfare of the people of Texas. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percent of Complaints Resulting in Disciplinary Action | 0% | 0% | 32% | 32% |

# BOARD OF PROFESSIONAL ENGINEERS
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **B.1.1. Strategy:** ENFORCEMENT | $ 179,713 | $ 0 | $ 370,838 | $ 370,838 |
| Investigate and reach final resolution of reported violations. | | | | |
| **Output (Volume):** | | | | |
| Complaints Resolved | 0 | 0 | 380 | 380 |
| **Efficiencies:** | | | | |
| Average Cost Per Complaint Investigation | 0 | 0 | 495 | 495 |
| **Grand Total,** BOARD OF PROFESSIONAL ENGINEERS | $ 751,636 | $ 0 | $ 1,602,600 | $ 1,602,600 |
| **Method of Financing:** | | | | |
| General Revenue Fund | $ 751,636 | $ 0 | $ 1,593,900 | $ 1,593,900 |
| Other Funds | | | | |
| Appropriated Receipts | 0 | 0 | 8,700 | 8,700 |
| Interagency Contracts | 0 | 0 | 0 | 0 |
| Subtotal, Other Funds | $ 0 | $ 0 | $ 8,700 | $ 8,700 |
| **Total, Method of Financing** | $ 751,636 | $ 0 | $ 1,602,600 | $ 1,602,600 |
| **Number of Full-Time-Equivalent Positions (FTE):** | 0.0 | 0.0 | 25.0 | 25.0 |
| **Schedule of Exempt Positions:** | | | | |
| Executive Director, Group 3 | $83,000 | $83,000 | $75,000 | $75,000 |
| Per Diem of Board Members | 6,500 | 6,500 | 6,500 | 6,500 |

## BOARD OF PROFESSIONAL ENGINEERS
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 621,678 | $ 0 | $ 1,035,457 | $ 1,035,457 |
| Other Personnel Costs | 0 | 0 | 19,920 | 19,920 |
| Operating Costs | 129,958 | 0 | 547,223 | 547,223 |
| Capital Expenditures | 0 | 0 | 0 | 0 |
| **Total, Object-of-Expense Informational Listing** | $ 751,636 | $ 0 | $ 1,602,600 | $ 1,602,600 |

## DEPARTMENT OF BANKING

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** EFFECTIVE REGULATION<br>To ensure timely, fair, and effective supervision and regulation of the financial institutions and other licensees under our jurisdiction in order to promote a stable banking and financial services environment and provide the public with convenient, safe and competitive financial services. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percentage of Banks Receiving Examinations When Due | 92% | 95% | 96% | 97% |
| Percentage of Currency Exchange Licensees Examined by Special Audit When Due | 100% | 90% | 95% | 95% |
| Percentage of Bank and Trust, Sale of Check, Currency Exchange, and Private Child Support Enforcement Agency Registration and Renewal Applications Completed within the Statutory Time Period | 95.14% | 90% | 90% | 90% |

# DEPARTMENT OF BANKING
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **A.1.1. Strategy:** BANK EXAMINATION | $ 6,543,926 | $ 7,006,682 | $ 7,256,958 | $ 7,224,330 |
| Conduct commercial bank, trust company, foreign bank agency, and foreign representative office examinations, in cooperation with federal regulatory entities, in conformance with the examination priority schedule. Maintain national accreditation. Maintain contact with, and monitor the condition of, regulated entities between examinations. Optimize efficiencies in the examination process, including automating examination procedures and reference materials. Research and report on new regulatory responses to changing industry and economic conditions. Provide the industry with electronic access to regulatory and supervisory information through the website. | | | | |
| **Output (Volume):** | | | | |
| Number of Bank and Foreign Bank Examinations Performed | 158 | 140 | 135 | 135 |
| Number of Trust Company, Trust Department, and Electronic Data Processing Examinations or Certifications and Other Specialized Reviews Performed | 131 | 145 | 145 | 145 |
| **Explanatory:** | | | | |
| Percentage of State-chartered Bank Assets in Banks Classified Safe and Sound | 98.3% | 98% | 97% | 97% |
| **A.2.1. Strategy:** NON-BANK EXAMINATION | $ 1,317,528 | $ 1,338,492 | $ 1,336,994 | $ 1,325,732 |
| Perform examinations based on examination priorities in coordination with state and federal regulatory and law enforcement agencies; monitor examination schedules and results to ensure exams are being performed within examination priority parameters; and coordinate with Legal Division to issue appropriate enforcement actions. | | | | |
| **Output (Volume):** | | | | |
| Number of Special Audit Licensees Examined | 675 | 690 | 683 | 687 |

# DEPARTMENT OF BANKING
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A.3.1. Strategy:** APPLICATION PROCESSING | $ 377,592 | $ 393,839 | $ 408,915 | $ 408,330 |
| Enhance current systems through the automation of applications and request processing by the efficient utilization of computer and other technologies. Develop a Bank and Trust Applications Filing and Procedures Guide. Process applications and information. | | | | |
| **Output (Volume):** | | | | |
| Number of Bank and Trust Applications, Notices, Filings and Currency Exchange, Sale of Check New Licensee and Private Child Support Enforcement Agency (PCSEA) Registration and Renewal Applications Completed | 460 | 335 | 319 | 327 |
| **Total, Goal A:** EFFECTIVE REGULATION | $ 8,239,046 | $ 8,739,013 | $ 9,002,867 | $ 8,958,392 |
| **B. Goal:** FINANCE COMMISSION OVERSIGHT | | | | |
| To insure that financial institutions regulated by the state operate in a safe and sound manner and comply with all applicable laws, and to conduct research on the financial industry. | | | | |
| **B.1.1. Strategy:** REGULATORY SUPPORT | $ 170,203 | $ 148,196 | $ 120,126 | $ 120,126 |
| Support regulatory operations for agencies under the Finance Commission and conduct research on the financial industry. | | | | |
| **C. Goal:** INDIRECT ADMINISTRATION | | | | |
| **C.1.1. Strategy:** INDIRECT ADMINISTRATION | $ 2,115,506 | $ 2,116,149 | $ 2,224,013 | $ 2,213,171 |
| **Grand Total,** DEPARTMENT OF BANKING | $ 10,524,755 | $ 11,003,358 | $ 11,347,006 | $ 11,291,689 |

# DEPARTMENT OF BANKING
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **Method of Financing:** | | | | |
| General Revenue Fund | $ 10,453,232 | $ 10,939,253 | $ 11,282,901 | $ 11,227,584 |
| Federal Funds | 65,718 | 58,005 | 58,005 | 58,005 |
| Appropriated Receipts | 5,805 | 6,100 | 6,100 | 6,100 |
| **Total, Method of Financing** | $ 10,524,755 | $ 11,003,358 | $ 11,347,006 | $ 11,291,689 |
| **Number of Full-Time-Equivalent Positions (FTE):** | 142.1 | 159.0 | 159.0 | 159.0 |
| **Number of FTEs in Riders:** | 0.0 | 0.0 | 56.5 | 56.5 |
| **Schedule of Exempt Positions:** | | | | |
| Commissioner, Group 5 | $118,427 | $118,427 | $118,427 | $118,427 |
| **Supplemental Appropriations Made in Riders:** | $ 0 | $ 0 | $ 5,555,432 | $ 5,555,432 |
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 8,136,545 | $ 8,516,884 | $ 13,092,793 | $ 13,112,475 |
| Other Personnel Costs | 285,646 | 248,587 | 217,924 | 217,924 |
| Operating Costs | 2,025,703 | 2,039,748 | 5,000 | 5,000 |
| Professional Fees and Services | 0 | 0 | 208,854 | 208,854 |
| Fuels and Lubricants | 0 | 0 | 64,409 | 64,409 |
| Consumable Supplies | 0 | 0 | 117,024 | 117,026 |
| Utilities | 0 | 0 | 923,761 | 923,761 |
| Travel | 0 | 0 | 934,665 | 934,666 |
| Rent - Building | 0 | 0 | 146,058 | 146,058 |
| Rent - Machine and Other | 0 | 0 | 36,793 | 36,793 |
| Other Operating Expense | 0 | 0 | 780,657 | 780,656 |
| Capital Expenditures | 76,861 | 198,139 | 374,500 | 299,499 |
| **Total, Object-of-Expense Informational Listing** | $ 10,524,755 | $ 11,003,358 | $ 16,902,438 | $ 16,847,121 |

# OFFICE OF CONSUMER CREDIT COMMISSIONER

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **Out of the General Revenue Fund:** | | | | |
| **A. Goal:** EFFECTIVE ENFORCEMENT | | | | |
| To ensure prompt, fair, and effective enforcement of appropriate state and federal statutes and regulations so that consumers are protected from abusive and deceptive practices, fraud, and misrepresentation. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percent of Written Complaints Resolved within 90 Calendar Days | 94.8% | 95% | 95% | 95% |
| **A.1.1. Strategy:** COMPLAINT RESOLUTION | $ 187,149 | $ 195,675 | $ 182,555 | $ 182,483 |
| Resolve consumer complaints expeditiously and identify problem creditors and industry practices, and advise creditors and industry through information bulletins as a preventive measure. | | | | |
| **Output (Volume):** | | | | |
| Number of Complaints Closed | 2,353 | 2,500 | 2,750 | 2,750 |
| Number of Field Investigations Initiated | 76 | 80 | 80 | 80 |
| **B. Goal:** CONSUMER PROTECTION | | | | |
| To provide a quality program of consumer protection and licensure that ensures high standards for licensed credit providers and efficiently serves the market demand for fair but competitive consumer credit. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percentage of Examinations Reporting Acceptable Level of Compliance | 98.3% | 95% | 95% | 95% |
| Monies Returned to Consumers from Licensed Lenders | 838,000 | 600,000 | 360,000 | 360,000 |
| Percent of New Licensees Undergoing Background Checks When Required | 0% | 0% | 100% | 100% |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **B.1.1. Strategy:** EXAMINATION AND ENFORCEMENT | $ 1,555,919 | $ 1,701,830 | $ 2,041,399 | $ 2,041,183 |
| Examine regulated lenders and pawnshops to determine the level of compliance with appropriate statutes and regulations and initiate administrative enforcement action against licensees who commit serious violations. | | | | |
| **Output (Volume):** | | | | |
| Number of Compliance Examinations Performed | 2,200 | 2,300 | 4,775 | 4,775 |
| **B.2.1. Strategy:** LICENSING INVESTIGATION | $ 1,025,162 | $ 752,500 | $ 702,239 | $ 702,067 |
| Investigate and process applications for regulated loan, pawnshop, and pawnshop employee licenses. Continue efforts to identify unregistered creditors and achieve compliance with registration requirements. | | | | |
| **Output (Volume):** | | | | |
| Number of Business Applications Processed | 1,000 | 8,500 | 4,000 | 2,500 |
| Number of Employee License Applications Processed | 2,100 | 2,100 | 2,100 | 2,100 |
| **Total, Goal B:** CONSUMER PROTECTION | $ 2,581,081 | $ 2,454,330 | $ 2,743,638 | $ 2,743,250 |
| **C. Goal:** CREDIT EDUCATION | | | | |
| To educate consumers and credit providers about their rights, remedies and responsibilities, and to encourage communication and cooperation between the credit industry, the consumer public, and the agency. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percentage of Texans Reached through Public Service Announcements, Press Releases, and Distribution of Pamphlets | 12% | 12% | 12% | 12% |
| **C.1.1. Strategy:** CONSUMER EDUCATION | $ 143,565 | $ 205,500 | $ 226,681 | $ 226,681 |
| Continue establishment of a formal education program to include public service announcements, press releases, and general information brochures made available through credit grantors and trade organizations. | | | | |

## OFFICE OF CONSUMER CREDIT COMMISSIONER
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **Output (Volume):** | | | | |
| Number of Consumers Receiving In-person Services | 38,649 | 36,000 | 36,000 | 36,000 |
| **D. Goal:** INDIRECT ADMINISTRATION | | | | |
| **D.1.1. Strategy:** INDIRECT ADMINISTRATION | $ 269,973 | $ 274,878 | $ 275,409 | $ 275,869 |
| **Grand Total,** OFFICE OF CONSUMER CREDIT COMMISSIONER | $ 3,181,768 | $ 3,130,383 | $ 3,428,283 | $ 3,428,283 |
| **Number of Full-Time-Equivalent Positions (FTE):** | 46.5 | 47.0 | 52.0 | 52.0 |
| **Schedule of Exempt Positions:** | | | | |
| Commissioner, Group 3 | $90,000 | $90,000 | $90,000 | $90,000 |
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 1,759,585 | $ 1,791,730 | $ 2,026,639 | $ 2,026,639 |
| Other Personnel Costs | 73,250 | 80,625 | 82,625 | 82,625 |
| Operating Costs | 1,295,433 | 1,203,378 | 0 | 0 |
| Professional Fees and Services | 0 | 0 | 307,000 | 307,000 |
| Consumable Supplies | 0 | 0 | 39,000 | 39,000 |
| Utilities | 0 | 0 | 107,000 | 107,000 |
| Travel | 0 | 0 | 502,214 | 502,214 |
| Rent - Machine and Other | 0 | 0 | 9,600 | 9,600 |
| Other Operating Expense | 0 | 0 | 299,121 | 299,121 |
| Capital Expenditures | 53,500 | 54,650 | 55,084 | 55,084 |
| **Total, Object-of-Expense Informational Listing** | $ 3,181,768 | $ 3,130,383 | $ 3,428,283 | $ 3,428,283 |

# SAVINGS AND LOAN DEPARTMENT

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** THRIFT SAFETY AND SOUNDNESS | | | | |
| To aggressively enforce safety and soundness standards in the state chartered thrift industry and compliance with the Texas Finance Code in a manner that is constructive and maintains the interest of depositors, creditors, and borrowers of savings institutions as paramount. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percent of State-chartered S&Ls and Savings Banks Receiving Examinations as Required by Priority Schedule | 100% | 100% | 100% | 100% |
| Percentage of Applications Receiving Final Action within Statutory Time Frames | 100% | 100% | 100% | 100% |
| **A.1.1. Strategy:** THRIFT EXAMINATION AND SUPERVISION | $ 703,856 | $ 685,604 | $ 958,114 | $ 966,213 |
| Perform full and limited scope examinations and participate with federal regulators in examinations according to the Priority Examination schedule; monitor and enforce the safe and sound operations of state chartered savings banks and S&Ls and their compliance with applicable laws and regulations. | | | | |
| **Output (Volume):** | | | | |
| Number of Examinations Performed | 31 | 26 | 26 | 26 |
| **Explanatory:** | | | | |
| Number of State-chartered Savings and Loans and Savings Banks | 24 | 25 | 26 | 27 |
| Dollar Amount of Assets under Regulation (in Billions) | 14 | 14.5 | 14.8 | 15 |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **A.2.1. Strategy:** APPLICATION PROCESSING | $ 50,115 | $ 44,664 | $ 45,359 | $ 45,933 |
| Process, investigate and evaluate applications for new charters, new branch offices, mergers, acquisitions, and subsidiary investments, including scheduling of hearings, maintaining thrift institution corporate records and application submission and approval logs as required. | | | | |
| **Output (Volume):** | | | | |
| Number of Applications Processed | 17 | 16 | 18 | 18 |
| **Total, Goal A:** THRIFT SAFETY AND SOUNDNESS | $ 753,971 | $ 730,268 | $ 1,003,473 | $ 1,012,146 |
| **B. Goal:** MORTGAGE BROKER REGULATION | | | | |
| To ensure timely and effective license issuance and renewal for eligible mortgage brokers and loan officers; to oversee and enforce appropriate standards, laws and regulations for licenses. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percent of Licensees Who Renew Online | 0% | 0% | 71% | 76% |
| Percent of New Individual Licenses Issued Online | 0% | 0% | 0% | 10% |
| **B.1.1. Strategy:** MORTGAGE BROKER LICENSING/REG | $ 667,729 | $ 742,528 | $ 1,436,165 | $ 1,424,054 |
| Process, investigate and evaluate mortgage broker and loan officer license applications; establish continuing education course standards; enforce compliance with standards of conduct. | | | | |
| **Output (Volume):** | | | | |
| Number of New Licenses Issued to Individuals | 7,323 | 3,600 | 4,430 | 4,270 |
| **C. Goal:** CONSUMER RESPONSIVENESS | | | | |
| To ensure responsiveness to inquiries, requests and complaints from the industry, citizens, public officials, and other state and federal governmental entities. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percentage of Complaints, Requests and Inquiries Answered within Ten Business Days | 100% | 90% | 100% | 100% |

## SAVINGS AND LOAN DEPARTMENT
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **C.1.1. Strategy:** COMPLAINT AND INQUIRY PROCESS | $ 100,470 | $ 124,134 | $ 273,176 | $ 274,271 |
| Provide a forum for registering complaints, responding to requests and inquiries and taking appropriate action when warranted. Respond appropriately to requests or inquiries to obtain information regarding financial institutions and mortgage broker licensees giving particular priority to requests from state and federal agencies conducting civil and criminal investigations. | | | | |
| **Output (Volume):** | | | | |
| Number of Consumer Complaints Completed | 545 | 580 | 1,400 | 2,300 |
| **D. Goal:** INDIRECT ADMINISTRATION | | | | |
| **D.1.1. Strategy:** INDIRECT ADMINISTRATION | $ 227,691 | $ 200,733 | $ 215,842 | $ 218,185 |
| **Grand Total,** SAVINGS AND LOAN DEPARTMENT | $ 1,749,861 | $ 1,797,663 | $ 2,928,656 | $ 2,928,656 |
| **Method of Financing:** | | | | |
| General Revenue Fund | $ 1,749,261 | $ 1,797,063 | $ 2,928,656 | $ 2,928,656 |
| Appropriated Receipts | 600 | 600 | 0 | 0 |
| **Total, Method of Financing** | $ 1,749,861 | $ 1,797,663 | $ 2,928,656 | $ 2,928,656 |
| **Number of Full-Time-Equivalent Positions (FTE):** | 28.4 | 31.0 | 50.0 | 50.0 |
| **Number of FTEs in Riders:** | 0.0 | 0.0 | 37.0 | 40.0 |
| **Schedule of Exempt Positions:** | | | | |
| Commissioner, Group 3 | $92,676 | $92,676 | $92,676 | $92,676 |
| **Supplemental Appropriations Made in Riders:** | $ 0 | $ 0 | $ 2,377,500 | $ 2,604,100 |

## SAVINGS AND LOAN DEPARTMENT
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 1,196,910 | $ 1,327,999 | $ 3,920,788 | $ 4,097,536 |
| Other Personnel Costs | 35,520 | 10,360 | 12,060 | 14,820 |
| Operating Costs | 497,436 | 454,304 | 223,800 | 223,800 |
| Professional Fees and Services | 0 | 0 | 77,343 | 64,398 |
| Consumable Supplies | 0 | 0 | 29,889 | 29,889 |
| Utilities | 0 | 0 | 44,519 | 46,375 |
| Travel | 0 | 0 | 354,288 | 373,944 |
| Rent - Building | 0 | 0 | 3,514 | 3,714 |
| Rent - Machine and Other | 0 | 0 | 5,063 | 5,063 |
| Other Operating Expense | 0 | 0 | 634,892 | 668,217 |
| Capital Expenditures | 19,995 | 5,000 | 0 | 5,000 |
| **Total, Object-of-Expense Informational Listing** | $ 1,749,861 | $ 1,797,663 | $ 5,306,156 | $ 5,532,756 |

## FUNERAL SERVICE COMMISSION

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** COMPETENT LICENSEES | | | | |
| To manage a program of examination and licensure that ensures the development of competent funeral professionals with high standards of professional and ethical conduct. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percent of Licensees with No Recent Violations | 99% | 97.3% | 99% | 99% |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| Percent of Applications and Renewals Processed within Three Working Days | 75% | 99% | 75% | 75% |
| Percent of Licensees Who Renew Online | 0% | 0% | 13.3% | 18.3% |
| Percent of New Individual Licenses Issued Online | 0% | 0% | 0% | 10% |
| **A.1.1. Strategy:** LICENSING REQUIREMENTS | $ 266,805 | $ 475,983 | $ 285,093 | $ 285,093 |
| Issue and renew licenses, manage a provisional licensing program and monitor continuing education requirements. | | | | |
| **Output (Volume):** | | | | |
| Number of New Licenses Issued to Individuals | 329 | 322 | 329 | 329 |
| Number of Individual Licenses Renewed | 2,323 | 2,001 | 2,300 | 2,300 |
| Number of New Licenses Issued to Facilities | 117 | 80 | 100 | 100 |
| Number of Facility Licenses Renewed | 1,196 | 1,325 | 1,196 | 1,196 |
| Number of Individuals Examined | 286 | 305 | 286 | 286 |
| **Efficiencies:** | | | | |
| Average Licensing Cost Per Individual License Issued | 31.54 | 34.75 | 31.54 | 31.54 |
| Average Licensing Cost Per Facility License Issued | 21.06 | 22 | 35 | 35 |
| Average Cost Per Exam Administered | 77.17 | 38.21 | 77.17 | 77.17 |
| **Explanatory:** | | | | |
| Total Number of Individuals Licensed | 4,463 | 4,465 | 4,463 | 4,463 |
| Total Number of Facilities Licensed | 1,292 | 1,275 | 1,292 | 1,292 |
| **B. Goal:** ENFORCE STANDARDS | | | | |
| To aggressively and effectively provide enforcement and protect the public from incompetent services and unethical conduct. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percent of Complaints Resolved within Six Months | 55% | 84% | 55% | 55% |
| Percent of Complaints Resulting in Disciplinary Action | 39% | 20% | 39% | 39% |
| **B.1.1. Strategy:** INSPECTIONS | $ 304,754 | $ 257,224 | $ 283,990 | $ 283,990 |
| To provide enforcement through a vigorous program of inspections and investigations. | | | | |
| **Output (Volume):** | | | | |
| Number of Complaints Resolved | 314 | 210 | 314 | 314 |
| Number of Establishments Inspected | 962 | 800 | 900 | 900 |
| Number of Complaints Pending | 615 | 360 | 85 | 85 |

# FUNERAL SERVICE COMMISSION
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **Efficiencies:** | | | | |
| Average Time for Complaint Resolution (Days) | 184.13 | 191.5 | 184.13 | 184.13 |
| Average Cost Per Complaint Resolved | 349.87 | 371 | 349.87 | 349.87 |
| **Explanatory:** | | | | |
| Number of Jurisdictional Complaints Received | 419 | 240 | 419 | 419 |
| **B.2.1. Strategy:** RULE COMPLIANCE | $ 169,517 | $ 106,388 | $ 96,596 | $ 96,596 |
| Review investigated complaints and recommend disciplinary or other action. | | | | |
| **Output (Volume):** | | | | |
| Number of Licenses Revoked or Suspended (Individuals) | 5 | 2 | 0 | 0 |
| Number of Licenses Revoked or Suspended (Establishments) | 5 | 3 | 0 | 0 |
| **Total, Goal B:** ENFORCE STANDARDS | $ 474,271 | $ 363,612 | $ 380,586 | $ 380,586 |
| **Grand Total,** FUNERAL SERVICE COMMISSION | $ 741,076 | $ 839,595 | $ 665,679 | $ 665,679 |
| **Method of Financing:** | | | | |
| General Revenue Fund | $ 686,957 | $ 834,595 | $ 660,679 | $ 660,679 |
| Appropriated Receipts | 54,119 | 5,000 | 5,000 | 5,000 |
| **Total, Method of Financing** | $ 741,076 | $ 839,595 | $ 665,679 | $ 665,679 |
| **Number of Full-Time-Equivalent Positions (FTE):** | 11.7 | 12.0 | 12.0 | 12.0 |
| **Schedule of Exempt Positions:** | | | | |
| Executive Director, Group 1 | $43,680 | $43,680 | $43,680 | $43,680 |
| Per Diem of Board Members | 3,850 | 3,850 | 3,850 | 3,850 |

## FUNERAL SERVICE COMMISSION
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 384,498 | $ 385,625 | $ 411,945 | $ 411,945 |
| Other Personnel Costs | 15,058 | 14,999 | 27,612 | 27,612 |
| Operating Costs | 316,520 | 174,295 | 226,122 | 226,122 |
| Capital Expenditures | 25,000 | 264,676 | 0 | 0 |
| **Total, Object-of-Expense Informational Listing** | $ 741,076 | $ 839,595 | $ 665,679 | $ 665,679 |

## BOARD OF PROFESSIONAL GEOSCIENTISTS

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** COMPETENT LICENSEES<br>Provide a licensing system to assure that professional geoscience in Texas is practiced only by qualified and competent Texas licensees. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percent of Licensees with No Recent Violations | 0% | 0% | 100% | 99% |
| **A.1.1. Strategy:** REGISTRATION & EVALUATION<br>Provide licensing assistance, review and evaluate all applications for licensure, and license those found to be qualified. | $ 18,543 | $ 181,457 | $ 209,651 | $ 187,764 |
| **Output (Volume):** | | | | |
| Number of New Licenses Issued to Individuals | 0 | 2,000 | 3,400 | 3,400 |

# BOARD OF PROFESSIONAL GEOSCIENTISTS
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **Efficiencies:** | | | | |
| Average Licensing Cost Per Individual License Issued | 0 | 290 | 88 | 73 |
| Percentage of New Individual Licenses Issued within 10 Days | 0% | 60% | 25% | 30% |
| Percentage of Individual License Renewals Issued within 7 Days | 0% | 0% | 65% | 75% |
| **Explanatory:** | | | | |
| Total Number of Individuals Licensed | 0 | 2,000 | 5,000 | 5,000 |
| **A.1.2. Strategy:** REGISTRY SERVICES | $ 0 | $ 0 | $ 70,971 | $ 62,616 |
| Maintain an up-to-date registry and provide timely information to license holders regarding the law, board rules, and continuing professional competency. | | | | |
| **Output (Volume):** | | | | |
| Number of Licenses Renewed (Individuals) | 0 | 0 | 1,600 | 4,000 |
| **Explanatory:** | | | | |
| Average Time for Individual License Renewal (Days) | 0 | 0 | 10 | 9 |
| **Total, Goal A:** COMPETENT LICENSEES | $ 18,543 | $ 181,457 | $ 280,622 | $ 250,380 |
| **B. Goal:** ENFORCE GEOSCIENCE ACT | | | | |
| To provide the public with swift, fair, effective enforcement and protect the health, safety, and welfare of the people of Texas. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percent of Complaints Resulting in Disciplinary Action | 0% | 0% | 28% | 28% |
| Percent of Documented Complaints Resolved within Six Months | 0% | 0% | 50% | 50% |
| **B.1.1. Strategy:** ENFORCEMENT | $ 0 | $ 0 | $ 193,082 | $ 173,823 |
| Investigate and reach final resolution of reported violations. | | | | |
| **Output (Volume):** | | | | |
| Complaints Resolved | 0 | 0 | 10 | 45 |
| Number of Enforcement Cases and Inquiries Resolved | 0 | 0 | 10 | 45 |
| Number of Compliance Orders Issued | 0 | 0 | 3 | 15 |
| Number of Disciplinary Actions Taken | 0 | 0 | 3 | 15 |

# BOARD OF PROFESSIONAL GEOSCIENTISTS
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **Efficiencies:** | | | | |
| Average Time for Complaint Resolution (Days) | 0 | 0 | 220 | 220 |
| Average Cost Per Complaint Investigation | 0 | 0 | 350 | 350 |
| **Explanatory:** | | | | |
| Jurisdictional Complaints Received | 0 | 0 | 10 | 45 |
| **Grand Total,** BOARD OF PROFESSIONAL GEOSCIENTISTS | $ 18,543 | $ 181,457 | $ 473,704 | $ 424,203 |
| **Method of Financing:** | | | | |
| General Revenue Fund | $ 0 | $ 0 | $ 473,704 | $ 424,203 |
| Governor's Emergency and Deficiency Grant | 18,543 | 181,457 | 0 | 0 |
| **Total, Method of Financing** | $ 18,543 | $ 181,457 | $ 473,704 | $ 424,203 |
| **Number of Full-Time-Equivalent Positions (FTE):** | 0.6 | 5.0 | 5.0 | 5.0 |
| **Schedule of Exempt Positions:** | | | | |
| Executive Director, Group 1 | $0 | $0 | $50,000 | $50,000 |
| Per Diem of Board Members | 0 | 0 | 540 | 540 |
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 11,343 | $ 138,516 | $ 196,804 | $ 202,076 |
| Operating Costs | 7,200 | 42,941 | 0 | 0 |
| Professional Fees and Services | 0 | 0 | 55,000 | 55,000 |
| Consumable Supplies | 0 | 0 | 11,200 | 11,200 |
| Travel | 0 | 0 | 22,000 | 22,000 |
| Rent - Building | 0 | 0 | 24,970 | 24,970 |

## BOARD OF PROFESSIONAL GEOSCIENTISTS
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| Rent - Machine and Other | 0 | 0 | 12,000 | 12,000 |
| Other Operating Expense | 0 | 0 | 102,230 | 96,957 |
| Capital Expenditures | 0 | 0 | 49,500 | 0 |
| **Total, Object-of-Expense Informational Listing** | $ 18,543 | $ 181,457 | $ 473,704 | $ 424,203 |

## DEPARTMENT OF INSURANCE

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** ENCOURAGE FAIR COMPETITION | | | | |
| Encourage fair competition in the insurance industry. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percent of Agent License Filings Completed within 15 Days | 95% | 92% | 95% | 95% |
| Percent of Statutory Rate and Form Filings Completed within 90 Days | 91% | 85% | 91% | 91% |
| Number of Automobiles Covered by Voluntary Policies as a Percent of Total Private Passenger Automobiles in Underserved Markets | 66% | 69% | 66% | 66% |
| Percent of Market Assistance Program Applications Eligible for Referral Resulting in the Issuance of a Residential Property Insurance Policy | 40% | 50% | 40% | 40% |
| Percent of Personal Auto and Residential Property Rate and Form Filings Completed within 60 Days | 0% | 0% | 100% | 100% |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **A.1.1. Strategy:** PROMOTE COMPETITION | $ 12,702,317 | $ 12,504,426 | $ 12,762,287 | $ 12,761,168 |
| Collect and analyze market data, provide information to consumers and industry, and process rates, forms and other required filings. | | | | |
| **Output (Volume):** | | | | |
| Number of Inquiries Answered | 621,565 | 500,000 | 621,565 | 621,565 |
| Number of Rate Guides Distributed | 652,743 | 700,000 | 652,743 | 652,743 |
| Number of Life/Health Insurance Filings Completed | 31,149 | 24,500 | 31,149 | 31,149 |
| Number of HMO Form Filings Completed | 2,446 | 2,000 | 2,446 | 2,446 |
| **Explanatory:** | | | | |
| Total Number of Licensed Agents | 231,578 | 200,000 | 231,578 | 231,578 |
| Number of Licensed HMOs | 57 | 53 | 57 | 57 |
| **A.1.2. Strategy:** PROMOTE UNDERSERVED COVERAGE | $ 304,461 | $ 309,129 | $ 593,394 | $ 557,394 |
| Identify underserved markets and create incentives and implement requirements for insurers to write in underserved markets. | | | | |
| **Explanatory:** | | | | |
| Total Number of Market Assistance Program Applications Eligible for Referral | 140 | 90 | 140 | 140 |
| **A.2.1. Strategy:** INVESTIGATION/ENFORCEMENT | $ 5,845,754 | $ 6,023,229 | $ 6,219,526 | $ 6,219,800 |
| Respond promptly to complaints against insurers, agents, and other regulated entities; assist consumers in recovering valid claims; investigate apparent patterns of unlawful or questionable trade practices in the insurance industry; and bring enforcement actions as appropriate. | | | | |
| **Output (Volume):** | | | | |
| Number of Complaints Resolved | 38,960 | 30,750 | 38,960 | 38,960 |
| Dollar Amount Returned to Consumers through Complaint Resolution | 48,583,149 | 33,000,000 | 48,583,149 | 48,583,149 |
| Number of Contested Cases Closed | 178 | 140 | 178 | 178 |
| **Efficiencies:** | | | | |
| Average Response Time (in Days) to Complaints | 75 | 38 | 75 | 75 |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **A.2.2. Strategy:** INSURER FRAUD | $ 1,019,940 | $ 1,101,838 | $ 1,149,540 | $ 1,149,590 |
| Investigate potential insurer fraud and initiate legal action when appropriate. | | | | |
| **Output (Volume):** | | | | |
| Number of Referrals of Alleged Insurer Fraud to Attorney General, District Attorney, or Other Appropriate Law Enforcement Authority | 70 | 70 | 70 | 70 |
| **Total, Goal A:** ENCOURAGE FAIR COMPETITION | $ 19,872,472 | $ 19,938,622 | $ 20,724,747 | $ 20,687,952 |
| **B. Goal:** INSURANCE INDUSTRY FINANCIAL HEALTH | | | | |
| Encourage the financial health of the insurance industry through monitoring and regulation. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percent of Statutorily Mandated On-site Examinations Conducted During the Fiscal Year | 100% | 100% | 100% | 100% |
| Special Deputy Receiver Receivership Asset Recovery Expenses as a Percent of the Total Dollars Collected by Special Deputy Receivers | 16% | 30% | 16% | 16% |
| Average Number of Days from Company "At Risk" Identification to the Date of Solvency-related Regulatory Action | 31 | 35 | 31 | 31 |
| Percent of Companies Rehabilitated after Texas Department of Insurance Solvency-related Intervention | 18% | 18% | 18% | 18% |
| **B.1.1. Strategy:** INSURERS FINANCIAL CONDITION | $ 13,239,090 | $ 13,382,014 | $ 13,976,678 | $ 13,977,275 |
| Analyze the financial condition of insurers, identify weak companies, and rehabilitate, liquidate or take other action against financially weak companies. | | | | |
| **Output (Volume):** | | | | |
| Number of Entities Receiving Texas Department of Insurance Solvency-related Intervention | 19 | 18 | 19 | 19 |
| Number of Holding Company Transactions Reviewed | 751 | 750 | 751 | 751 |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| Number of Actuarial Examinations Completed | 80 | 80 | 80 | 80 |
| Number of On-site Examinations Conducted | 167 | 170 | 167 | 167 |
| **Efficiencies:** | | | | |
| Average State Cost Per Examination | 28,246 | 31,759 | 28,246 | 28,246 |
| **Explanatory:** | | | | |
| Dollar Amount (in Millions) of Insurance Company Insolvencies | 14.58 | 3.5 | 14.58 | 14.58 |
| Number of Estates Placed in Receivership | 3 | 3 | 3 | 3 |
| **C. Goal:** DECREASE INDUSTRY LOSS COSTS | | | | |
| Decrease insurance industry loss costs. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percent of Commercial Property Inspections That Meet Filed Rating Schedule Requirements | 85% | 85% | 85% | 85% |
| Percent of Windstorm Inspections That Result in an "Approved" Status Code | 27% | 40% | 27% | 27% |
| **C.1.1. Strategy:** LOSS CONTROL PROGRAMS | $ 3,007,659 | $ 2,900,546 | $ 3,073,428 | $ 3,073,572 |
| Inspect insurance loss control programs offered to policy holders, and assure compliance with filed property schedules and windstorm construction codes. | | | | |
| **Output (Volume):** | | | | |
| Number of Windstorm Inspections Completed | 15,715 | 13,000 | 15,715 | 15,715 |
| Number of Inspections of Insurer Loss Control Programs Completed | 246 | 255 | 246 | 246 |
| Number of Commercial Property Oversight Inspections Completed | 1,158 | 1,200 | 1,158 | 1,158 |
| **Efficiencies:** | | | | |
| Average Cost Per Windstorm Inspection | 50.57 | 45 | 50.57 | 50.57 |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **C.1.2. Strategy:** PROVIDER/CONSUMER FRAUD | $ 1,053,239 | $ 1,036,024 | $ 1,077,620 | $ 1,077,678 |
| Investigate possible provider fraud and consumer fraud and refer violations for prosecution when appropriate. | | | | |
| **Output (Volume):** | | | | |
| Number of Referrals of Alleged Consumer and Provider Fraud to Attorney General, District Attorney, or Other Appropriate Law Enforcement Authority | 155 | 110 | 155 | 155 |
| **Total, Goal C:** DECREASE INDUSTRY LOSS COSTS | $ 4,060,898 | $ 3,936,570 | $ 4,151,048 | $ 4,151,250 |
| **D. Goal:** REDUCE LOSSES DUE TO FIRE | | | | |
| Reduce loss of life and property due to fire. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percent of Referred State Fire Marshal's Office Criminal Investigations Resulting in Enforcement/Legal Action | 86% | 65% | 86% | 86% |
| Percent of Registrations, Licenses, and Permits Issued, after Receipt of a Completed Application, within 20 Days to Fire Alarm, Fire Extinguisher, Fire Sprinkler, and Fireworks Firms, Individuals, and Other Regulated Entities | 99% | 97% | 99% | 99% |
| **D.1.1. Strategy:** FIRE PROTECTION | $ 3,923,225 | $ 3,843,002 | $ 4,023,337 | $ 4,023,322 |
| Provide fire prevention and fire safety presentations, and enforce regulations related to fire safety through investigation, analysis of evidence, inspection of property, and licensing of the fire protection and fireworks industry. | | | | |
| **Output (Volume):** | | | | |
| Number of Fire Investigations Completed | 678 | 475 | 678 | 678 |
| Number of Registrations, Licenses, and Permits Issued to Fire Alarm, Fire Extinguisher, Fire Sprinkler and Fireworks Firms, Individuals, and Other Regulated Entities | 11,250 | 9,550 | 11,250 | 11,250 |

# DEPARTMENT OF INSURANCE
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **E. Goal:** INDIRECT ADMINISTRATION | | | | |
| **E.1.1. Strategy:** CENTRAL ADMINISTRATION | $ 4,714,555 | $ 4,790,517 | $ 4,154,874 | $ 4,154,879 |
| **E.1.2. Strategy:** INFORMATION RESOURCES | $ 4,329,768 | $ 4,496,762 | $ 3,875,889 | $ 3,875,893 |
| **E.1.3. Strategy:** OTHER SUPPORT SERVICES | $ 1,772,226 | $ 1,717,106 | $ 1,472,166 | $ 1,472,168 |
| **Total, Goal E:** INDIRECT ADMINISTRATION | $ 10,816,549 | $ 11,004,385 | $ 9,502,929 | $ 9,502,940 |
| **Grand Total,** DEPARTMENT OF INSURANCE | $ 51,912,234 | $ 52,104,593 | $ 52,378,739 | $ 52,342,739 |
| **Method of Financing:** | | | | |
| General Revenue Fund | | | | |
| General Revenue - Insurance Companies Maintenance Tax and Insurance Department Fees | $ 31,915,843 | $ 34,146,451 | $ 34,508,359 | $ 34,483,777 |
| Subtotal, General Revenue Fund | $ 31,915,843 | $ 34,146,451 | $ 34,508,359 | $ 34,483,777 |
| GR Dedicated - Texas Department of Insurance Operating Fund Account No. 036 | 18,877,399 | 17,297,614 | 17,533,349 | 17,521,931 |
| Federal Funds | 708,193 | 220,497 | 0 | 0 |
| Other Funds | | | | |
| Appropriated Receipts | 313,667 | 382,431 | 279,431 | 279,431 |
| Interagency Contracts | 97,132 | 57,600 | 57,600 | 57,600 |
| Subtotal, Other Funds | $ 410,799 | $ 440,031 | $ 337,031 | $ 337,031 |
| **Total, Method of Financing** | $ 51,912,234 | $ 52,104,593 | $ 52,378,739 | $ 52,342,739 |

# DEPARTMENT OF INSURANCE
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **Number of Full-Time-Equivalent Positions (FTE):** | 973.9 | 989.7 | 986.6 | 986.6 |
| **Schedule of Exempt Positions:** | | | | |
| Commissioner of Insurance, Group 6 | $163,800 | $163,800 | $163,800 | $163,800 |
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 40,282,037 | $ 41,185,202 | $ 41,026,034 | $ 41,026,034 |
| Other Personnel Costs | 966,839 | 829,360 | 827,319 | 827,319 |
| Operating Costs | 10,305,357 | 9,692,503 | 0 | 0 |
| Professional Fees and Services | 0 | 0 | 278,575 | 278,575 |
| Fuels and Lubricants | 0 | 0 | 78,182 | 78,182 |
| Consumable Supplies | 0 | 0 | 379,342 | 379,342 |
| Utilities | 0 | 0 | 231,293 | 231,293 |
| Travel | 0 | 0 | 1,536,274 | 1,536,274 |
| Rent - Building | 0 | 0 | 287,870 | 287,870 |
| Rent - Machine and Other | 0 | 0 | 139,893 | 139,893 |
| Other Operating Expense | 0 | 0 | 6,871,964 | 6,787,735 |
| Grants | 0 | 0 | 0 | 0 |
| Capital Expenditures | 358,001 | 397,528 | 721,993 | 770,222 |
| **Total, Object-of-Expense Informational Listing** | $ 51,912,234 | $ 52,104,593 | $ 52,378,739 | $ 52,342,739 |

# OFFICE OF PUBLIC INSURANCE COUNSEL

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** ADVOCATE FOR INSURANCE CONSUMERS | | | | |
| To advocate positions advantageous to Texas consumers forcefully and effectively in rate hearings, rulemaking, court proceedings, and other public forums involving insurance matters. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percentage of Analyzed Rate and Rulemaking Proceedings in Which OPIC Participated | 85.1% | 60% | 70% | 70% |
| Savings to Consumers as a Result of Rate Hearings Participation (in Millions) | 988.64 | 950 | 950 | 950 |
| Percentage of Rate Filings and Rules Changed for the Benefit of Consumers as a Result of OPIC Participation | 87.5% | 70% | 80% | 80% |
| **A.1.1. Strategy:** PARTICIPATE IN RATE/RULE HEARINGS | $ 834,655 | $ 873,903 | $ 823,637 | $ 823,637 |
| Actively participate in industry-wide rate hearings, analyzed rate filings, and rulemaking proceedings on behalf of Texas insurance consumers by using expert witnesses, providing staff and consumer testimony, and relying on staff research and staff attorneys. | | | | |
| **Output (Volume):** | | | | |
| Number of Industry-wide Rate Hearings in Which OPIC Participated | 2 | 5 | 5 | 5 |
| Number of Analyzed Rate Filings in Which OPIC Participated | 25 | 10 | 16 | 16 |
| Number of Rulemaking Proceedings in Which OPIC Participated | 55 | 30 | 24 | 24 |
| **A.2.1. Strategy:** INFORMATION AND RESEARCH | $ 95,614 | $ 97,359 | $ 72,993 | $ 72,993 |
| Provide information and research assistance to the Legislature and Executive Branch, including results of ad hoc special research or analytical projects for current issues. Participate in judicial proceedings. | | | | |

# OFFICE OF PUBLIC INSURANCE COUNSEL
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **Output (Volume):** | | | | |
| Number of Judicial Proceeding (Appellate and Otherwise) in Which OPIC Participated as a Party of Record | 1 | 2 | 1 | 1 |
| **Total, Goal A:** ADVOCATE FOR INSURANCE CONSUMERS | $ 930,269 | $ 971,262 | $ 896,630 | $ 896,630 |
| **B. Goal:** INCREASE CONSUMER CHOICE | | | | |
| To increase effective consumer choice by educating Texas insurance consumers about their rights and responsibilities and about the operation of Texas insurance markets, and to obtain market information which results in rate, rule, or legislative proposals benefiting Texas insurance consumers. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percent of Texas Insurance Consumers Reached by OPIC Outreach Efforts | 26.73% | 25% | 25% | 25% |
| **B.1.1. Strategy:** INSURANCE INFORMATION | $ 207,558 | $ 307,558 | $ 116,903 | $ 116,903 |
| To contact Texas consumers to obtain market information and to provide consumers with information needed in order to make informed choices by conducting issue research, producing informational materials, and making public presentations, and formulating and revising consumer bills of rights. | | | | |
| **Output (Volume):** | | | | |
| Number of Newsletters and Report Cards Produced and Distributed | 187,335 | 175,000 | 175,000 | 175,000 |
| Number of Releases Produced and Interviews Given and Newspaper Op-ed Columns Produced | 58 | 38 | 38 | 38 |
| **Grand Total,** OFFICE OF PUBLIC INSURANCE COUNSEL | $ 1,137,827 | $ 1,278,820 | $ 1,013,533 | $ 1,013,533 |

## OFFICE OF PUBLIC INSURANCE COUNSEL
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **Method of Financing:** | | | | |
| General Revenue Fund | $ 1,137,827 | $ 1,178,820 | $ 1,013,533 | $ 1,013,533 |
| Governor's Emergency and Deficiency Grant | 0 | 100,000 | 0 | 0 |
| **Total, Method of Financing** | $ 1,137,827 | $ 1,278,820 | $ 1,013,533 | $ 1,013,533 |
| **Number of Full-Time-Equivalent Positions (FTE):** | 15.4 | 18.0 | 16.5 | 16.5 |
| **Schedule of Exempt Positions:** | | | | |
| Public Counsel, Group 2 | $82,500 | $82,500 | $82,500 | $82,500 |
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 741,871 | $ 809,143 | $ 791,300 | $ 791,300 |
| Other Personnel Costs | 22,435 | 24,000 | 7,500 | 7,500 |
| Operating Costs | 365,576 | 437,732 | 211,638 | 211,638 |
| Capital Expenditures | 7,945 | 7,945 | 3,095 | 3,095 |
| **Total, Object-of-Expense Informational Listing** | $ 1,137,827 | $ 1,278,820 | $ 1,013,533 | $ 1,013,533 |

# BOARD OF PROFESSIONAL LAND SURVEYING

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **Out of the General Revenue Fund:** | | | | |
| **A. Goal:** LICENSING & ENFORCEMENT | | | | |
| To ensure that the residents of Texas will be able to obtain competent and accurate surveys prepared by qualified surveyors capable of meeting or exceeding the Professional and Technical Standards of Practice for surveying in Texas. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percent of Licensees with No Recent Violations | 98% | 98% | 98% | 98% |
| Percent of Documented Complaints Resolved within Six Months | 71% | 80% | 50% | 50% |
| Percent of Licensees Who Renew Online | 0% | 0% | 15% | 20% |
| Percent of New Individual Licenses Issued Online | 0% | 0% | 0% | 10% |
| **A.1.1. Strategy:** LICENSING AND EDUCATION | $ 370,763 | $ 368,754 | $ 325,740 | $ 325,740 |
| The board will examine applicants and regulate practicing surveyors, licensing only competent surveyors who must maintain competency through the completion of continuing education courses. | | | | |
| **Output (Volume):** | | | | |
| Number of New Licenses Issued to Individuals | 105 | 50 | 105 | 105 |
| Number of Licenses Renewed (Individuals) | 2,986 | 3,031 | 2,986 | 2,986 |
| Complaints Resolved | 46 | 40 | 46 | 46 |
| **Efficiencies:** | | | | |
| Average Licensing Cost Per Individual License Issued | 5.81 | 6.5 | 5.81 | 5.81 |

# BOARD OF PROFESSIONAL LAND SURVEYING
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A.1.2. Strategy:** EXAMINATION | $ 7,775 | $ 8,400 | $ 4,875 | $ 4,875 |
| Purchase and grade the National Exam (estimated and nontransferable). | | | | |
| **Output (Volume):** | | | | |
| Individuals Examined (National Exam) | 116 | 140 | 75 | 75 |
| **Total, Goal A:** LICENSING & ENFORCEMENT | $ 378,538 | $ 377,154 | $ 330,615 | $ 330,615 |
| **Grand Total,** BOARD OF PROFESSIONAL LAND SURVEYING | $ 378,538 | $ 377,154 | $ 330,615 | $ 330,615 |
| **Number of Full-Time-Equivalent Positions (FTE):** | 4.0 | 4.5 | 4.5 | 4.5 |
| **Schedule of Exempt Positions:** | | | | |
| Executive Director, Group 1 | $47,000 | $47,000 | $47,000 | $47,000 |
| Per Diem of Board Members | 6,460 | 6,460 | 6,460 | 6,460 |
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 168,834 | $ 203,802 | $ 203,802 | $ 203,802 |
| Other Personnel Costs | 10,463 | 12,863 | 12,863 | 12,863 |
| Operating Costs | 199,241 | 160,489 | 4,875 | 4,875 |
| Professional Fees and Services | 0 | 0 | 30,100 | 30,100 |
| Consumable Supplies | 0 | 0 | 2,993 | 2,993 |
| Utilities | 0 | 0 | 3,126 | 3,126 |
| Travel | 0 | 0 | 14,000 | 14,000 |
| Rent - Building | 0 | 0 | 32,688 | 32,688 |
| Rent - Machine and Other | 0 | 0 | 5,748 | 5,748 |
| Other Operating Expense | 0 | 0 | 20,420 | 20,420 |
| **Total, Object-of-Expense Informational Listing** | $ 378,538 | $ 377,154 | $ 330,615 | $ 330,615 |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** LICENSING | | | | |
| To effectively serve the public by licensing, certifying, and registering qualified individuals and businesses, and provide information concerning the regulated industries. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percent of Licensees with No Recent Violations | 96.2% | 98% | 98% | 98% |
| Percent of New Air Conditioning Contractors Licenses Issued Online | 0% | 0% | 0% | 10% |
| Percent of Air Conditioning Contractors Licenses Renewed Online | 0% | 0% | 37% | 42% |
| Percent of New Architectural Barriers Licenses Issued Online | 0% | 0% | 0% | 10% |
| Percent of Architectural Barriers Licenses Renewed Online | 0% | 0% | 10% | 15% |
| Percent of New Auctioneers Licenses Issued Online | 0% | 0% | 0% | 10% |
| Percent of Auctioneers Licenses Renewed Online | 0% | 0% | 21% | 26% |
| Percent of New Boilers Licenses Issued Online | 0% | 0% | 0% | 10% |
| Percent of Boilers Licenses Renewed Online | 0% | 0% | 10% | 15% |
| Percent of New Career Counseling Services Licenses Issued Online | 0% | 0% | 0% | 10% |
| Percent of Career Counseling Services Licenses Renewed Online | 0% | 0% | 10% | 15% |
| Percent of New Combative Sports Licenses Issued Online | 0% | 0% | 0% | 10% |
| Percent of Combative Sports Licenses Renewed Online | 0% | 0% | 10% | 15% |
| Percent of New Court Interpreters Licenses Issued Online | 0% | 0% | 0% | 10% |
| Percent of Court Interpreters Licenses Renewed Online | 0% | 0% | 10% | 15% |
| Percent of New Elevators and Escalators Licenses Issued Online | 0% | 0% | 0% | 10% |
| Percent of Elevators and Escalators Licenses Renewed Online | 0% | 0% | 10% | 15% |
| Percent of New Industrialized Housing and Building Licenses Issued Online | 0% | 0% | 0% | 10% |
| Percent of Industrialized Housing and Building Licenses Renewed Online | 0% | 0% | 10% | 15% |
| Percent of New Personnel Employment Services Licenses Issued Online | 0% | 0% | 0% | 10% |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| Percent of Personnel Employment Services Licenses Renewed Online | 0% | 0% | 10% | 15% |
| Percent of New Property Tax Consultants Licenses Issued Online | 0% | 0% | 0% | 10% |
| Percent of Property Tax Consultants Licenses Renewed Online | 0% | 0% | 10% | 15% |
| Percent of New Service Contract Providers Licenses Issued Online | 0% | 0% | 0% | 10% |
| Percent of Service Contract Providers Licenses Renewed Online | 0% | 0% | 10% | 15% |
| Percent of New Staff Leasing Services Licenses Issued Online | 0% | 0% | 0% | 10% |
| Percent of Staff Leasing Services Licenses Renewed Online | 0% | 0% | 10% | 15% |
| Percent of New Talent Agencies Licenses Issued Online | 0% | 0% | 0% | 10% |
| Percent of Talent Agencies Licenses Renewed Online | 0% | 0% | 10% | 15% |
| Percent of New Temporary Common Worker Employers Licenses Issued Online | 0% | 0% | 0% | 10% |
| Percent of Temporary Common Worker Employers Licenses Renewed Online | 0% | 0% | 10% | 15% |
| Percent of New Transportation Service Providers Licenses Issued Online | 0% | 0% | 0% | 10% |
| Percent of Transportation Service Providers Licenses Renewed Online | 0% | 0% | 10% | 15% |
| Percent of New Vehicle Protection Product Warrantors Licenses Issued Online | 0% | 0% | 0% | 10% |
| Percent of Vehicle Protection Product Warrantors Licenses Renewed Online | 0% | 0% | 10% | 15% |
| Percent of New Water Well Drillers Licenses Issued Online | 0% | 0% | 0% | 10% |
| Percent of Water Well Drillers Licenses Renewed Online | 0% | 0% | 10% | 15% |
| Percent of New Water Well Pump Installers Licenses Issued Online | 0% | 0% | 0% | 10% |
| Percent of Water Well Pump Installers Licenses Renewed Online | 0% | 0% | 10% | 15% |
| Percent of New Weather Modification Licenses Issued Online | 0% | 0% | 0% | 10% |
| Percent of Weather Modification Licenses Renewed Online | 0% | 0% | 10% | 15% |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A.1.1. Strategy:** LICENSE/REGISTER/CERTIFY | $ 960,412 | $ 901,930 | $ 772,608 | $ 772,608 |
| Issue licenses, registrations, and certificates to qualified applicants. | | | | |
| **Output (Volume):** | | | | |
| Number of New Licenses Issued to Individuals | 3,704 | 2,950 | 3,000 | 3,050 |
| Number of Licenses Renewed (Individuals) | 8,803 | 14,238 | 18,647 | 18,400 |
| **Efficiencies:** | | | | |
| Average Licensing Cost Per Individual License Issued | 10.56 | 10 | 17.5 | 17.5 |
| **Explanatory:** | | | | |
| Total Number of Individuals Licensed | 32,082 | 32,938 | 32,647 | 32,450 |
| Total Number of Business Facilities Licensed | 104,224 | 106,300 | 106,700 | 107,200 |
| **A.1.2. Strategy:** EXAMINATIONS | $ 238,014 | $ 205,477 | $ 136,000 | $ 136,000 |
| Administer exams to applicants. | | | | |
| **A.1.3. Strategy:** DISTRIBUTE INFORMATION | $ 107,076 | $ 110,538 | $ 95,000 | $ 95,000 |
| Develop and distribute information about regulated industries. | | | | |
| **Total, Goal A:** LICENSING | $ 1,305,502 | $ 1,217,945 | $ 1,003,608 | $ 1,003,608 |
| **B. Goal:** ENFORCEMENT | | | | |
| To protect the public by enforcing laws administered by the agency. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percent of Documented Complaints Resolved within Six Months | 75.9% | 80% | 55% | 51% |
| Percent of Building Architectural Barrier Inspections Completed within Statutory Time Limits | 100% | 90% | 100% | 100% |
| Percent of Architectural Barrier Building Plan Reviews Completed within Thirty Days | 91.8% | 95% | 91.8% | 91.8% |
| Inspection Coverage Rate | 112.53% | 96.8% | 95% | 95% |
| Percentage of Boilers Inspected for Certification within Appropriate Timelines | 67.08% | 68% | 69% | 68% |
| **B.1.1. Strategy:** CONDUCT INSPECTIONS | $ 3,597,371 | $ 3,655,485 | $ 3,158,614 | $ 3,158,614 |
| To enforce laws by conducting routine, complex, and special inspections. | | | | |

# DEPARTMENT OF LICENSING AND REGULATION
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **Output (Volume):** | | | | |
| Total Number of Architectural Barrier Inspections Completed by Agency and Third Party Inspectors | 12,682 | 9,500 | 12,682 | 12,682 |
| Total Number of Plan Reviews Completed by Agency and Third Parties | 13,458 | 13,355 | 13,458 | 13,458 |
| **Efficiencies:** | | | | |
| Average Number of Months to Complete Architectural Barrier Inspections by Agency Staff | 3.29 | 5 | 3.29 | 3.29 |
| Average Number of Days to Complete Architectural Barrier Building Plan Reviews by Agency Staff | 20.4 | 25 | 20.4 | 20.4 |
| **Explanatory:** | | | | |
| Total Number of Inspections Completed | 69,464 | 71,616 | 69,464 | 69,494 |
| **B.1.2. Strategy:** RESOLVE COMPLAINTS | $ 1,938,840 | $ 1,966,488 | $ 1,675,168 | $ 1,675,168 |
| To enforce compliance through timely case settlements and prosecutions, administrative penalties, and sanctions. | | | | |
| **Output (Volume):** | | | | |
| Number of Complaints Resolved | 3,044 | 2,500 | 1,967 | 1,913 |
| **Efficiencies:** | | | | |
| Average Time for Consumer Complaint Resolution (Days) | 120.1 | 147 | 167 | 172 |
| **Explanatory:** | | | | |
| Number of Jurisdictional Complaints Received | 2,470 | 3,000 | 2,652 | 2,532 |
| **Total, Goal B:** ENFORCEMENT | $ 5,536,211 | $ 5,621,973 | $ 4,833,782 | $ 4,833,782 |
| **C. Goal:** INDIRECT ADMINISTRATION | | | | |
| **C.1.1. Strategy:** CENTRAL ADMINISTRATION | $ 827,076 | $ 953,111 | $ 785,400 | $ 785,400 |
| **C.1.2. Strategy:** INFORMATION RESOURCES | $ 644,629 | $ 699,988 | $ 700,040 | $ 700,040 |
| **C.1.3. Strategy:** OTHER SUPPORT SERVICES | $ 93,444 | $ 94,874 | $ 82,386 | $ 82,386 |
| **Total, Goal C:** INDIRECT ADMINISTRATION | $ 1,565,149 | $ 1,747,973 | $ 1,567,826 | $ 1,567,826 |
| **Grand Total,** DEPARTMENT OF LICENSING AND REGULATION | $ 8,406,862 | $ 8,587,891 | $ 7,405,216 | $ 7,405,216 |

# DEPARTMENT OF LICENSING AND REGULATION
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **Method of Financing:** | | | | |
| General Revenue Fund | $ 8,206,426 | $ 8,401,455 | $ 7,265,948 | $ 7,265,948 |
| Other Funds | | | | |
| Appropriated Receipts | 115,000 | 114,000 | 100,000 | 100,000 |
| Interagency Contracts | 70,436 | 70,436 | 37,268 | 37,268 |
| Auctioneer Education and Recovery Trust Fund No. 898 | 15,000 | 2,000 | 2,000 | 2,000 |
| Subtotal, Other Funds | $ 200,436 | $ 186,436 | $ 139,268 | $ 139,268 |
| **Total, Method of Financing** | $ 8,406,862 | $ 8,587,891 | $ 7,405,216 | $ 7,405,216 |
| **Number of Full-Time-Equivalent Positions (FTE):** | 145.0 | 149.0 | 149.0 | 149.0 |
| **Schedule of Exempt Positions:** | | | | |
| Commissioner, Group 3 | $76,000 | $76,000 | $76,000 | $76,000 |
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 5,637,688 | $ 6,138,290 | $ 6,285,168 | $ 6,375,900 |
| Other Personnel Costs | 258,013 | 226,463 | 88,243 | 80,854 |
| Operating Costs | 2,410,057 | 2,202,510 | 0 | 0 |
| Professional Fees and Services | 0 | 0 | 67,737 | 64,477 |
| Fuels and Lubricants | 0 | 0 | 859 | 656 |
| Consumable Supplies | 0 | 0 | 42,929 | 39,840 |
| Utilities | 0 | 0 | 28,610 | 32,374 |
| Travel | 0 | 0 | 187,387 | 179,298 |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| Rent - Building | 0 | 0 | 27,915 | 26,191 |
| Rent - Machine and Other | 0 | 0 | 19,911 | 18,363 |
| Other Operating Expense | 0 | 0 | 517,425 | 448,231 |
| Capital Expenditures | 101,104 | 20,628 | 139,032 | 139,032 |
| **Total, Object-of-Expense Informational Listing** | $ 8,406,862 | $ 8,587,891 | $ 7,405,216 | $ 7,405,216 |

# BOARD OF MEDICAL EXAMINERS

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** LICENSURE | | | | |
| Protect the public by licensing qualified practitioners, and non-profit entities, by determining eligibility for licensure through credential verification or renewal, and by collecting information on professionals regulated by the Texas State Board of Medical Examiners, the Texas State Board of Acupuncture Examiners, and the Texas State Board of Physician Assistant Examiners. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percent of Licensees with No Recent Violations (Physician) | 99% | 99% | 99% | 99% |
| Percent of Licensees Who Renew Online (Physicians) | 0% | 0% | 93% | 98% |
| Percent of Licensees Who Renew Online (Physician Assistant) | 0% | 0% | 10% | 15% |
| Percent of New Individual Licenses Issued Online (Physicians) | 0% | 0% | 0% | 10% |
| Percent of New Individual Licenses Issued Online (Physician Assistant) | 0% | 0% | 0% | 10% |
| **A.1.1. Strategy:** LICENSING | $ 1,915,177 | $ 2,036,932 | $ 1,789,291 | $ 1,788,798 |
| Conduct a timely, efficient, and cost-effective licensure issuance and renewal process by which credentials are verified and applications are reviewed. | | | | |
| **Output (Volume):** | | | | |
| Number of New Licenses Issued to Individuals (Physicians) | 5,191 | 4,227 | 4,507 | 4,507 |
| Number of New Licenses Issued to Individuals (Acupuncture) | 77 | 20 | 96 | 104 |
| Number of New Licenses Issued to Individuals (Physician Assistant) | 407 | 190 | 400 | 400 |
| Number of New Licenses Issued to Individuals (Surgical Assistant) | 0 | 159 | 39 | 39 |
| Number of Licenses Renewed (Individuals) (Physicians) | 55,739 | 55,457 | 53,709 | 53,709 |
| Number of Licenses Renewed (Individuals) (Acupuncture) | 499 | 325 | 496 | 504 |
| Number of Licenses Renewed (Individuals) (Physician Assistant) | 2,906 | 2,250 | 2,694 | 2,694 |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| Number of Licenses Renewed (Individuals) (Surgical Assistant) | 0 | 0 | 192 | 230 |
| **Efficiencies:** | | | | |
| Average Licensing Cost Per Individual License Issued (Physician) | 15.8 | 15.43 | 21.56 | 21.56 |
| Average Licensing Cost Per Individual License Issued (Acupuncture) | 48.52 | 117.41 | 70.07 | 69.77 |
| Average Licensing Cost Per Individual License Issued (Physician Assistant) | 48.52 | 32.62 | 70.07 | 69.77 |
| Average Licensing Cost Per Individual License Issued (Surgical Assistant) | 0 | 922.25 | 566.82 | 486.75 |
| Average Licensing Cost Per Facility License Issued | 65.25 | 50.28 | 21.15 | 21.15 |
| Average Number of Days for Individual License Issuance (Physicians) | 134 | 180 | 135 | 135 |
| **B. Goal:** ENFORCE ACTS | | | | |
| To protect the public by conducting investigations of allegations against licensees and taking appropriate corrective and/or disciplinary action when necessary; by educating the public, staff, and licensees regarding the functions and services of the Texas State Board of Medical Examiners, the Texas State Board of Acupuncture Examiners, and the Texas State Board of Physician Assistant Examiners. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percent of Complaints Resulting in Disciplinary Action (Physician) | 9.7% | 10% | 10% | 10% |
| Percent of Complaints Resulting in Disciplinary Action (Acupuncture) | 33.3% | 10% | 10% | 10% |
| Percent of Complaints Resulting in Disciplinary Action (Physician Assistant) | 24.3% | 12% | 10% | 10% |
| Percent of Complaints Resulting in Disciplinary Action (Surgical Assistant) | 0% | 10% | 10% | 10% |

# BOARD OF MEDICAL EXAMINERS
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **B.1.1. Strategy:** ENFORCEMENT | $ 2,402,487 | $ 2,584,631 | $ 2,309,543 | $ 2,309,048 |
| Conduct competent, fair, and timely investigations; ensure due process for respondents; monitor the resolution of complaints; maintain adequate monitoring of all probationers in a timely fashion; and contact consumer complainants in a timely and regular manner. | | | | |
| **Output (Volume):** | | | | |
| Number of Complaints Resolved (Physician) | 1,728 | 1,400 | 1,466 | 1,466 |
| Number of Complaints Resolved (Acupuncture) | 3 | 10 | 8 | 8 |
| Number of Complaints Resolved (Physician Assistant) | 36 | 70 | 47 | 47 |
| Number of Complaints Resolved (Surgical Assistant) | 0 | 5 | 3 | 3 |
| **Efficiencies:** | | | | |
| Average Time for Complaint Resolution (Physician) (Days) | 308 | 326 | 250 | 250 |
| **Explanatory:** | | | | |
| Number of Jurisdictional Complaints Received (Physician) | 1,685 | 1,400 | 1,750 | 1,750 |
| Number of Jurisdictional Complaints Received (Acupuncture) | 2 | 10 | 5 | 5 |
| Number of Jurisdictional Complaints Received (Physician Assistant) | 38 | 70 | 40 | 40 |
| Number of Jurisdictional Complaints Received (Surgical Assistant) | 0 | 5 | 3 | 3 |
| **B.2.1. Strategy:** PUBLIC EDUCATION | $ 194,523 | $ 174,884 | $ 126,045 | $ 127,032 |
| Provide public awareness and educational programs to educate the public and licensees regarding the agency's functions, services and responsibilities. | | | | |
| **Total, Goal B:** ENFORCE ACTS | $ 2,597,010 | $ 2,759,515 | $ 2,435,588 | $ 2,436,080 |
| **C. Goal:** INDIRECT ADMINISTRATION | | | | |
| **C.1.1. Strategy:** INDIRECT ADMINISTRATION | $ 1,196,106 | $ 1,189,874 | $ 847,959 | $ 847,960 |
| **Grand Total,** BOARD OF MEDICAL EXAMINERS | $ 5,708,293 | $ 5,986,321 | $ 5,072,838 | $ 5,072,838 |

# BOARD OF MEDICAL EXAMINERS
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **Method of Financing:** | | | | |
| General Revenue Fund | $ 5,547,309 | $ 5,716,321 | $ 4,927,838 | $ 4,927,838 |
| Other Funds | | | | |
| Appropriated Receipts | 120,984 | 110,000 | 145,000 | 145,000 |
| Governor's Emergency and Deficiency Grant | 40,000 | 160,000 | 0 | 0 |
| Subtotal, Other Funds | $ 160,984 | $ 270,000 | $ 145,000 | $ 145,000 |
| **Total, Method of Financing** | $ 5,708,293 | $ 5,986,321 | $ 5,072,838 | $ 5,072,838 |
| **Number of Full-Time-Equivalent Positions (FTE):** | 100.3 | 113.0 | 113.0 | 113.0 |
| **Schedule of Exempt Positions:** | | | | |
| Executive Director, Group 3 | $85,000 | $85,000 | $85,000 | $85,000 |
| Salary Supplement | 12,000 | 12,000 | 12,000 | 12,000 |
| Per Diem of Board Members | 23,500 | 23,500 | 23,500 | 23,500 |
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 4,069,135 | $ 4,264,580 | $ 3,745,007 | $ 3,745,007 |
| Other Personnel Costs | 187,028 | 93,821 | 93,082 | 93,082 |
| Operating Costs | 1,438,689 | 1,614,479 | 911,443 | 911,443 |
| Professional Fees and Services | 0 | 0 | 180,068 | 180,068 |
| Travel | 0 | 0 | 130,932 | 130,932 |
| Capital Expenditures | 13,441 | 13,441 | 12,306 | 12,306 |
| **Total, Object-of-Expense Informational Listing** | $ 5,708,293 | $ 5,986,321 | $ 5,072,838 | $ 5,072,838 |

# BOARD OF NURSE EXAMINERS

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** LICENSING | | | | |
| To manage cost-effective, quality programs of accreditation, examination, licensure, and regulation that ensure legal standards for professional nursing education and practice and which effectively serve the market demand for qualified professional nurses. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percentage of Licensees with No Recent Violations | 97.8% | 99% | 97.8% | 97.8% |
| Percent of Licensees Who Renew Online | 0% | 0% | 95% | 100% |
| Percent of New Individual Licenses Issued Online | 0% | 0% | 0% | 10% |
| **A.1.1. Strategy:** LICENSING | $ 1,738,461 | $ 1,907,583 | $ 1,589,149 | $ 1,749,510 |
| Operate an efficient system of licensing, examination, and credentials verification for the practice of professional nursing. | | | | |
| **Output (Volume):** | | | | |
| Number of New Licenses Issued to Individuals | 9,091 | 8,000 | 8,800 | 8,800 |
| Number of Individual Licenses Renewed | 78,688 | 72,000 | 79,000 | 79,000 |
| **Efficiencies:** | | | | |
| Average Licensing Cost Per Individual License Issued | 1.8 | 2.15 | 2.2 | 2.2 |
| **A.2.1. Strategy:** ACCREDITATION | $ 255,300 | $ 260,400 | $ 223,387 | $ 227,850 |
| Operate an effective accreditation program for professional nursing programs that includes the implementation of essential competencies curricula. | | | | |
| **Total, Goal A:** LICENSING | $ 1,993,761 | $ 2,167,983 | $ 1,812,536 | $ 1,977,360 |

# BOARD OF NURSE EXAMINERS
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **B. Goal:** PROTECT PUBLIC | | | | |
| To ensure swift, fair, and effective enforcement of the Nursing Practice Act so that consumers are protected from unsafe, incompetent, and unethical nursing practice by registered professional nurses. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percent of Complaints Resulting in Disciplinary Action | 47% | 30% | 47% | 47% |
| Recidivism Rate for Peer Assistance Programs | 2% | 10% | 2% | 2% |
| **B.1.1. Strategy:** ADJUDICATE VIOLATIONS | $ 888,400 | $ 904,000 | $ 777,350 | $ 791,000 |
| Administer an effective system of enforcement and adjudication which includes investigating and resolving complaints. | | | | |
| **Output (Volume):** | | | | |
| Number of Complaints Resolved | 2,057 | 2,250 | 2,300 | 2,300 |
| **Efficiencies:** | | | | |
| Average Time for Complaint Resolution (Days) | 194 | 183 | 190 | 195 |
| **Explanatory:** | | | | |
| Number of Jurisdictional Complaints Received | 2,269 | 2,313 | 2,400 | 2,400 |
| **B.1.2. Strategy:** PEER ASSISTANCE | $ 370,000 | $ 370,000 | $ 323,750 | $ 323,750 |
| Identify, refer and assist those registered professional nurses whose practice is impaired. | | | | |
| **Output (Volume):** | | | | |
| Number of Licensed Individuals Participating in a Peer Assistance Program | 537 | 500 | 450 | 450 |
| **Total, Goal B:** PROTECT PUBLIC | $ 1,258,400 | $ 1,274,000 | $ 1,101,100 | $ 1,114,750 |
| **Grand Total,** BOARD OF NURSE EXAMINERS | $ 3,252,161 | $ 3,441,983 | $ 2,913,636 | $ 3,092,110 |

# BOARD OF NURSE EXAMINERS
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **Method of Financing:** | | | | |
| General Revenue Fund | $ 2,595,012 | $ 2,798,983 | $ 2,270,636 | $ 2,449,110 |
| Other Funds | | | | |
| Appropriated Receipts | 657,149 | 643,000 | 643,000 | 643,000 |
| Subtotal, Other Funds | $ 657,149 | $ 643,000 | $ 643,000 | $ 643,000 |
| **Total, Method of Financing** | $ 3,252,161 | $ 3,441,983 | $ 2,913,636 | $ 3,092,110 |
| **Number of Full-Time-Equivalent Positions (FTE):** | 49.2 | 57.0 | 51.0 | 51.0 |
| **Schedule of Exempt Positions:** | | | | |
| Executive Director, Group 2 | $62,000 | $62,000 | $62,000 | $62,000 |
| Per Diem of Board Members | 10,000 | 10,000 | 10,000 | 10,000 |
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 2,032,809 | $ 2,025,000 | $ 1,772,372 | $ 1,819,454 |
| Other Personnel Costs | 135,636 | 132,000 | 100,000 | 102,000 |
| Operating Costs | 1,056,516 | 1,253,783 | 0 | 0 |
| Professional Fees and Services | 0 | 0 | 8,000 | 8,000 |
| Consumable Supplies | 0 | 0 | 265,000 | 275,000 |
| Utilities | 0 | 0 | 37,000 | 38,000 |
| Travel | 0 | 0 | 37,000 | 39,000 |
| Other Operating Expense | 0 | 0 | 667,064 | 779,456 |
| Capital Expenditures | 27,200 | 31,200 | 27,200 | 31,200 |
| **Total, Object-of-Expense Informational Listing** | $ 3,252,161 | $ 3,441,983 | $ 2,913,636 | $ 3,092,110 |

# BOARD OF VOCATIONAL NURSE EXAMINERS

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** LICENSING | | | | |
| To establish and implement cost-effective and efficient systems of regulation through education, practice, and licensure and discipline to meet the market demand for safe, competent, and ethical vocational nurses. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percentage of Licensees with No Recent Violations | 97% | 97% | 96% | 96% |
| Percent of Licensees Who Renew Online | 0% | 0% | 30% | 35% |
| Percent of New Individual Licenses Issued Online | 0% | 0% | 0% | 10% |
| Percent of Complaints Resulting in Disciplinary Action | 41% | 46% | 52% | 53% |
| **A.1.1. Strategy:** LICENSING | $ 661,645 | $ 783,457 | $ 468,099 | $ 472,899 |
| Operate an efficient and comprehensive licensure system. | | | | |
| **Output (Volume):** | | | | |
| Number of New Licenses Issued to Individuals | 4,308 | 4,000 | 4,000 | 4,000 |
| Number of Individual Licenses Renewed | 36,920 | 37,000 | 37,000 | 37,000 |
| **Efficiencies:** | | | | |
| Average Licensing Cost Per Individual License Issued | 10.1 | 9.4 | 8.6 | 8.6 |
| **A.2.1. Strategy:** NURSING PROGRAM APPROVAL | $ 147,343 | $ 166,413 | $ 292,724 | $ 287,924 |
| Ensure a cost-effective and comprehensive vocational nursing program approval system. | | | | |
| **Output (Volume):** | | | | |
| Total Number of Programs Licensed | 113 | 114 | 114 | 114 |
| **A.3.1. Strategy:** ENFORCEMENT | $ 371,404 | $ 403,412 | $ 296,926 | $ 296,927 |
| Investigate jurisdictional complaints, institute disciplinary action, and monitor and enforce probationary stipulations. | | | | |
| **Output (Volume):** | | | | |
| Number of Complaints Resolved | 1,432 | 1,300 | 1,350 | 1,350 |
| **Efficiencies:** | | | | |
| Average Time for Complaint Resolution (Days) | 171 | 180 | 180 | 180 |

# BOARD OF VOCATIONAL NURSE EXAMINERS
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **Explanatory:** | | | | |
| Number of Jurisdictional Complaints Received | 1,328 | 1,100 | 1,200 | 1,200 |
| **A.3.2. Strategy:** PEER ASSISTANCE | $ 180,000 | $ 180,000 | $ 180,000 | $ 180,000 |
| To identify, refer, and assist those licensed vocational nurses whose practice is impaired. | | | | |
| **Output (Volume):** | | | | |
| Number of Licensed Individuals Participating in a Peer Assistance Program | 201 | 200 | 100 | 100 |
| **Total, Goal A:** LICENSING | $ 1,360,392 | $ 1,533,282 | $ 1,237,749 | $ 1,237,750 |
| **Grand Total,** BOARD OF VOCATIONAL NURSE EXAMINERS | $ 1,360,392 | $ 1,533,282 | $ 1,237,749 | $ 1,237,750 |
| **Method of Financing:** | | | | |
| General Revenue Fund | $ 1,323,960 | $ 1,505,182 | $ 1,207,649 | $ 1,207,650 |
| Appropriated Receipts | 36,432 | 28,100 | 30,100 | 30,100 |
| **Total, Method of Financing** | $ 1,360,392 | $ 1,533,282 | $ 1,237,749 | $ 1,237,750 |
| **Number of Full-Time-Equivalent Positions (FTE):** | 21.2 | 24.0 | 22.5 | 22.0 |
| **Schedule of Exempt Positions:** | | | | |
| Executive Director, Group 2 | $58,000 | $58,000 | $58,000 | $58,000 |
| Per Diem of Board Members | 9,090 | 9,090 | 9,090 | 9,090 |
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 754,116 | $ 846,682 | $ 812,400 | $ 804,000 |
| Other Personnel Costs | 19,144 | 18,520 | 17,000 | 17,000 |
| Operating Costs | 570,999 | 564,213 | 0 | 0 |
| Consumable Supplies | 0 | 0 | 5,000 | 5,000 |

## BOARD OF VOCATIONAL NURSE EXAMINERS
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| Utilities | 0 | 0 | 15,000 | 15,000 |
| Travel | 0 | 0 | 28,000 | 28,000 |
| Rent - Machine and Other | 0 | 0 | 9,180 | 9,180 |
| Other Operating Expense | 0 | 0 | 351,169 | 359,570 |
| Capital Expenditures | 16,133 | 103,867 | 0 | 0 |
| **Total, Object-of-Expense Informational Listing** | $ 1,360,392 | $ 1,533,282 | $ 1,237,749 | $ 1,237,750 |

## OPTOMETRY BOARD

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** EXAMINATION AND LICENSURE<br>To manage a quality program of examination and licensure to ensure the initial and continuing competency of optometrists and enforce the optometry statutes to ensure that the public is protected from incompetent services, fraud and misrepresentation. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percent of Licensees with No Recent Violations | 99.6% | 98% | 99.6% | 99.6% |
| Percent of Licensees Who Renew Online | 0% | 0% | 12.4% | 17.4% |
| Percent of New Individual Licenses Issued Online | 0% | 0% | 0% | 10% |
| **A.1.1. Strategy:** LICENSURE AND ENFORCEMENT<br>Operate an efficient and comprehensive optometry licensure and enforcement system. | $ 401,892 | $ 411,183 | $ 356,725 | $ 356,725 |

# OPTOMETRY BOARD
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **Output (Volume):** | | | | |
| Number of New Licenses Issued to Individuals | 147 | 160 | 147 | 147 |
| Number of Licenses Renewed (Individuals) | 3,123 | 3,220 | 3,123 | 3,123 |
| Number of Complaints Resolved | 141 | 130 | 141 | 141 |
| **Efficiencies:** | | | | |
| Average Time for Complaint Resolution (Days) | 70.2 | 65 | 70 | 70 |
| **Grand Total,** OPTOMETRY BOARD | $ 401,892 | $ 411,183 | $ 356,725 | $ 356,725 |
| **Method of Financing:** | | | | |
| General Revenue Fund | $ 360,700 | $ 377,359 | $ 322,901 | $ 322,901 |
| Other Funds | | | | |
| Appropriated Receipts | 17,368 | 10,000 | 10,000 | 10,000 |
| Interagency Contracts | 23,824 | 23,824 | 23,824 | 23,824 |
| Subtotal, Other Funds | $ 41,192 | $ 33,824 | $ 33,824 | $ 33,824 |
| **Total, Method of Financing** | $ 401,892 | $ 411,183 | $ 356,725 | $ 356,725 |
| **Number of Full-Time-Equivalent Positions (FTE):** | 6.0 | 7.0 | 7.0 | 7.0 |
| **Schedule of Exempt Positions:** | | | | |
| Executive Director, Group 1 | $60,000 | $60,000 | $60,000 | $60,000 |
| Per Diem of Board Members | 3,720 | 3,720 | 3,720 | 3,720 |

## OPTOMETRY BOARD
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 230,000 | $ 267,689 | $ 268,000 | $ 268,000 |
| Other Personnel Costs | 24,385 | 13,931 | 7,100 | 7,800 |
| Operating Costs | 147,507 | 129,563 | 81,625 | 80,925 |
| Capital Expenditures | 0 | 0 | 0 | 0 |
| **Total, Object-of-Expense Informational Listing** | $ 401,892 | $ 411,183 | $ 356,725 | $ 356,725 |

## STRUCTURAL PEST CONTROL BOARD

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** LICENSE AND EDUCATE | | | | |
| To appropriately license all individuals in commercial and noncommercial pest control. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percent of Licensees with No Recent Violations | 95.34% | 94% | 98% | 98% |
| Percent of Licensees Who Renew Online | 0% | 0% | 10% | 15% |
| Percent of New Individual Licenses Issued Online | 0% | 0% | 0% | 10% |
| **A.1.1. Strategy:** LICENSING AND EXAMINATIONS | $ 444,342 | $ 495,444 | $ 374,439 | $ 374,439 |
| Examine and license applicators and technicians and ensure appropriate standards for training. | | | | |
| **Output (Volume):** | | | | |
| Number of New Licenses Issued to Individuals | 5,559 | 5,800 | 5,510 | 5,394 |
| Number of Licenses Renewed (Individuals) | 14,267 | 13,500 | 12,825 | 12,555 |

# STRUCTURAL PEST CONTROL BOARD
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **Efficiencies:** | | | | |
| Average Licensing Cost per Individual License Issued | 34.5 | 30 | 25 | 25 |
| **B. Goal:** REGULATE PEST SERVICES | | | | |
| To ensure compliance with regulations therefore providing environmentally sound and effective pest control. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percent of Complaints Resolved Within Six Months | 86.69% | 65% | 65% | 65% |
| **B.1.1. Strategy:** REGULATORY ACTIVITIES | $ 1,088,584 | $ 924,200 | $ 856,548 | $ 856,548 |
| Conduct programs to disseminate information, respond to complaints, perform inspections and necessary investigations, and take appropriate enforcement actions. | | | | |
| **Output (Volume):** | | | | |
| Number of Complaints Resolved | 984 | 920 | 736 | 736 |
| Number of Inspections Performed | 1,632 | 1,600 | 1,520 | 1,488 |
| **Efficiencies:** | | | | |
| Average Time for Complaint Resolution (Days) | 75.68 | 66 | 75 | 75 |
| **C. Goal:** EDUCATION AND AWARENESS | | | | |
| To provide for the education and awareness to the citizenry of Texas concerning matters relating to pest control, with emphasis on Integrated Pest Management in Texas public schools. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percent of Independent School Districts Reviewed Regarding Integrated Pest Management | 20.21% | 20% | 15% | 15% |
| **C.1.1. Strategy:** PUBLIC AWARENESS EFFORTS | $ 78,882 | $ 97,033 | $ 81,650 | $ 81,650 |
| Conduct a program for public awareness and education concerning Integrated Pest Management and compliance assistance. | | | | |
| **Output (Volume):** | | | | |
| Number of School Inspections Performed | 922 | 250 | 200 | 200 |
| **Grand Total,** STRUCTURAL PEST CONTROL BOARD | $ 1,611,808 | $ 1,516,677 | $ 1,312,637 | $ 1,312,637 |

# STRUCTURAL PEST CONTROL BOARD
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **Method of Financing:** | | | | |
| General Revenue Fund | $ 1,333,933 | $ 1,322,152 | $ 1,162,037 | $ 1,162,037 |
| Federal Funds | 276,425 | 193,925 | 150,000 | 150,000 |
| Appropriated Receipts | 1,450 | 600 | 600 | 600 |
| **Total, Method of Financing** | $ 1,611,808 | $ 1,516,677 | $ 1,312,637 | $ 1,312,637 |
| **Number of Full-Time-Equivalent Positions (FTE):** | 36.9 | 39.0 | 31.0 | 31.0 |
| **Schedule of Exempt Positions:** | | | | |
| Executive Director, Group 1 | $63,000 | $63,000 | $63,000 | $63,000 |
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 1,179,320 | $ 1,235,392 | $ 1,053,248 | $ 1,053,248 |
| Other Personnel Costs | 20,280 | 23,449 | 25,060 | 25,060 |
| Operating Costs | 412,208 | 243,836 | 0 | 0 |
| Consumable Supplies | 0 | 0 | 13,000 | 13,000 |
| Utilities | 0 | 0 | 8,050 | 8,050 |
| Travel | 0 | 0 | 123,987 | 123,987 |
| Rent - Building | 0 | 0 | 1,625 | 1,625 |
| Rent - Machine and Other | 0 | 0 | 6,729 | 6,729 |
| Other Operating Expense | 0 | 0 | 80,938 | 80,938 |
| Capital Expenditures | 0 | 14,000 | 0 | 0 |
| **Total, Object-of-Expense Informational Listing** | $ 1,611,808 | $ 1,516,677 | $ 1,312,637 | $ 1,312,637 |

# BOARD OF PHARMACY

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** MAINTAIN STANDARDS | | | | |
| To establish and implement reasonable standards for pharmacist education and practice, and for the operations of pharmacies to assure that safe and effective pharmaceutical care is delivered to the citizens of Texas. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percent of Licensees with No Recent Violations | 97.2% | 99% | 99% | 99% |
| Percent of Licensees Who Renew Online | 0% | 0% | 18% | 23% |
| Percent of New Individual Licenses Issued Online | 0% | 0% | 0% | 10% |
| **A.1.1. Strategy:** LICENSING | $ 422,541 | $ 458,890 | $ 658,496 | $ 633,199 |
| Operate a timely, cost-effective application and renewal licensure system for pharmacies and pharmacists. | | | | |
| **Output (Volume):** | | | | |
| Number of New Licenses Issued to Individuals | 855 | 780 | 780 | 800 |
| Number of Licenses Renewed (Individuals) | 10,507 | 11,050 | 10,880 | 11,650 |
| **Efficiencies:** | | | | |
| Average Licensing Cost per Individual License Issued | 14.85 | 20.28 | 15.74 | 19.37 |
| Average Licensing Cost per Facility License Issued | 35.27 | 42.24 | 36.98 | 40.82 |
| **Explanatory:** | | | | |
| Total Number of Business Facilities Licensed | 5,681 | 5,770 | 5,850 | 5,900 |
| **B. Goal:** ENFORCE REGULATIONS | | | | |
| To assertively and swiftly enforce all laws relating to the practice of pharmacy to ensure that the public health and safety is protected from the following: incompetent pharmacists; unprofessional conduct, fraud, and misrepresentation by licensees; and diversion of prescription drugs from pharmacies; and to promote positive patient outcomes through the following: reduction of medication errors by encouraging or requiring licensees to implement self-assessment programs and continuous quality | | | | |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| improvement programs, including peer review processes; and enforcement of rules relating to patient counseling and drug regimen review, including prevention of misuse and abuse of prescription drugs. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percent of Complaints Resulting in Disciplinary Action | 10% | 10% | 10% | 10% |
| **B.1.1. Strategy:** ENFORCEMENT | $ 2,168,733 | $ 2,061,202 | $ 1,630,082 | $ 1,956,834 |
| Emphasize preventative enforcement by conducting compliance inspections of pharmacies; promote voluntary compliance by providing information, education, and technical assistance to licensees; and protect public health and safety by receiving, investigating, and resolving complaints, disciplining licensees, and monitoring compliance with disciplinary orders resulting from board adjudication. | | | | |
| **Output (Volume):** | | | | |
| Number of Complaints Resolved | 2,090 | 1,300 | 1,700 | 1,700 |
| **Efficiencies:** | | | | |
| Average Time for Complaint Resolution (Days) | 225 | 300 | 250 | 250 |
| **Explanatory:** | | | | |
| Number of Jurisdictional Complaints Received | 1,787 | 2,000 | 1,800 | 1,800 |
| **B.1.2. Strategy:** PEER ASSISTANCE | $ 160,325 | $ 160,325 | $ 146,825 | $ 146,825 |
| Operate a peer assistance program. | | | | |
| **Output (Volume):** | | | | |
| Number of Individuals Participating in a Peer Assistance Program | 166 | 150 | 135 | 135 |
| **Total, Goal B:** ENFORCE REGULATIONS | $ 2,329,058 | $ 2,221,527 | $ 1,776,907 | $ 2,103,659 |

# BOARD OF PHARMACY
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **C. Goal:** INDIRECT ADMINISTRATION | | | | |
| **C.1.1. Strategy:** INDIRECT ADMINISTRATION | $ 550,712 | $ 587,622 | $ 533,169 | $ 548,713 |
| **Grand Total,** BOARD OF PHARMACY | $ 3,302,311 | $ 3,268,039 | $ 2,968,572 | $ 3,285,571 |
| **Method of Financing:** | | | | |
| GR Dedicated - Pharmacy Board Operating Account No. 523 | $ 3,175,921 | $ 3,141,649 | $ 2,968,572 | $ 3,285,571 |
| Appropriated Receipts | 126,390 | 126,390 | 0 | 0 |
| **Total, Method of Financing** | $ 3,302,311 | $ 3,268,039 | $ 2,968,572 | $ 3,285,571 |
| **Number of Full-Time-Equivalent Positions (FTE):** | 45.6 | 47.0 | 45.0 | 45.0 |
| **Number of FTEs in Riders:** | 0.0 | 0.0 | 3.0 | 9.0 |
| **Schedule of Exempt Positions:** | | | | |
| Executive Director, Group 2 | $70,000 | $70,000 | $70,000 | $70,000 |
| Salary Supplement | 0 | 0 | 0 | 0 |
| Per Diem of Board Members | 9,450 | 9,450 | 9,450 | 9,450 |
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 2,092,180 | $ 2,190,310 | $ 2,156,680 | $ 2,324,916 |
| Other Personnel Costs | 82,221 | 45,136 | 45,136 | 45,136 |
| Operating Costs | 1,063,306 | 946,041 | 267,840 | 261,662 |
| Professional Fees and Services | 0 | 0 | 146,000 | 132,500 |
| Other Operating Expense | 0 | 0 | 339,123 | 406,456 |
| Capital Expenditures | 64,604 | 86,552 | 13,793 | 114,901 |
| **Total, Object-of-Expense Informational Listing** | $ 3,302,311 | $ 3,268,039 | $ 2,968,572 | $ 3,285,571 |

# EXECUTIVE COUNCIL OF PHYSICAL THERAPY & OCCUPATIONAL THERAPY EXAMINERS

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** LICENSING AND REGISTRATION | | | | |
| To protect the public health and safety by licensing qualified practitioners of physical therapy and occupational therapy and registering the eligible facilities providing such services. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percent of Licensees with No Recent Violations: Physical Therapy | 99% | 99% | 99% | 99% |
| Percent of Licensees with No Recent Violations: Occupational Therapy | 100% | 100% | 100% | 100% |
| Percent of Licensees Who Renew Online | 0% | 0% | 27.5% | 32.5% |
| Percent of New Individual Licenses Issued Online | 0% | 0% | 0% | 10% |
| **A.1.1. Strategy:** OPERATE LICENSING SYSTEM | $ 533,224 | $ 554,817 | $ 475,206 | $ 475,206 |
| Operate an efficient, accurate, and timely licensure process to license physical therapists, physical therapist assistants, occupational therapists and occupational therapy assistants, through specific requirements for preparatory education, examinations, endorsements, continuing education, and renewal, and operate an efficient, accurate and timely registration process to register and renew licenses for facilities in which the practices of physical therapy and occupational therapy are conducted. | | | | |
| **Output (Volume):** | | | | |
| Number of New Licenses Issued to Individuals: Physical Therapy | 803 | 800 | 803 | 803 |
| Number of New Licenses Issued to Individuals: Occupational Therapy | 527 | 600 | 527 | 527 |
| Number of Licenses Renewed (Individuals): Physical Therapy | 5,206 | 5,200 | 5,206 | 5,206 |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| Number of Licenses Renewed (Individuals): Occupational Therapy | 3,072 | 3,000 | 3,072 | 3,072 |
| **Efficiencies:** | | | | |
| Average Licensing Cost Per Individual License Issued: Physical Therapy | 49.49 | 50 | 45 | 45 |
| Average Licensing Cost Per Individual License Issued: Occupational Therapy | 82.63 | 70 | 70 | 70 |
| Average Cost Per Facility Registration Issued | 37.61 | 23 | 32 | 32 |
| **Explanatory:** | | | | |
| Total Number of Business Facilities Registered | 2,271 | 2,000 | 2,271 | 2,271 |
| **B. Goal:** ENFORCEMENT<br>To protect the public by investigating allegations against individuals in violation of the laws governing the practice of physical therapy and occupational therapy, and taking appropriate corrective and/or disciplinary action when necessary; and by educating the public, staff and licensees regarding board functions and services. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percent of Complaints Resulting in Disciplinary Action: Physical Therapy | 15.6% | 15% | 20% | 20% |
| Percent of Complaints Resulting in Disciplinary Action: Occupational Therapy | 29.3% | 15% | 29.3% | 29.3% |
| **B.1.1. Strategy:** ADMINISTER ENFORCEMENT<br>Administer a system of enforcement and adjudication of the laws governing the practice of physical therapy and occupational therapy. | $ 340,807 | $ 354,544 | $ 303,820 | $ 303,820 |
| **Output (Volume):** | | | | |
| Number of Complaints Resolved: Physical Therapy | 179 | 175 | 150 | 170 |
| Number of Complaints Resolved: Occupational Therapy | 41 | 60 | 41 | 41 |

# EXECUTIVE COUNCIL OF PHYSICAL THERAPY & OCCUPATIONAL THERAPY EXAMINERS
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **Efficiencies:** | | | | |
| Average Time for Complaint Resolution: Physical Therapy (Days) | 116.1 | 100 | 200 | 200 |
| Average Time for Complaint Resolution: Occupational Therapy (Days) | 142.1 | 100 | 142 | 142 |
| **Explanatory:** | | | | |
| Number of Jurisdictional Complaints Received: Physical Therapy | 184 | 180 | 184 | 184 |
| Number of Jurisdictional Complaints Received: Occupational Therapy | 64 | 60 | 64 | 64 |
| **Grand Total,** EXECUTIVE COUNCIL OF PHYSICAL THERAPY & OCCUPATIONAL THERAPY EXAMINERS | $ 874,031 | $ 909,361 | $ 779,026 | $ 779,026 |
| **Method of Financing:** | | | | |
| General Revenue Fund | $ 839,127 | $ 884,361 | $ 754,026 | $ 754,026 |
| Appropriated Receipts | 34,904 | 25,000 | 25,000 | 25,000 |
| **Total, Method of Financing** | $ 874,031 | $ 909,361 | $ 779,026 | $ 779,026 |
| **Number of Full-Time-Equivalent Positions (FTE):** | 17.4 | 18.0 | 18.0 | 18.0 |
| **Schedule of Exempt Positions:** | | | | |
| Executive Director, Group 1 | $51,198 | $51,198 | $51,198 | $51,198 |
| Per Diem of Board Members | 5,070 | 5,070 | 5,070 | 5,070 |

## EXECUTIVE COUNCIL OF PHYSICAL THERAPY & OCCUPATIONAL THERAPY EXAMINERS
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 573,193 | $ 589,321 | $ 624,198 | $ 624,198 |
| Other Personnel Costs | 30,032 | 31,042 | 15,500 | 15,500 |
| Operating Costs | 260,605 | 278,797 | 0 | 0 |
| Professional Fees and Services | 0 | 0 | 20,350 | 20,350 |
| Consumable Supplies | 0 | 0 | 12,000 | 12,000 |
| Utilities | 0 | 0 | 10,900 | 10,900 |
| Travel | 0 | 0 | 31,230 | 31,230 |
| Rent - Building | 0 | 0 | 175 | 175 |
| Other Operating Expense | 0 | 0 | 64,673 | 64,673 |
| Capital Expenditures | 10,201 | 10,201 | 0 | 0 |
| **Total, Object-of-Expense Informational Listing** | $ 874,031 | $ 909,361 | $ 779,026 | $ 779,026 |

# BOARD OF PLUMBING EXAMINERS

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** ENSURE PUBLIC SAFETY/PLUMBING | | | | |
| To protect the health and safety of Texas citizens by ensuring that each person has access to uncontaminated drinking water, air and medical gases through quality plumbing systems installed and maintained by competent Master Plumbers, Journeyman Plumbers, Tradesman Plumber-Limited Licensees, Plumber's Apprentices, Residential Utility Installers, Drain Cleaners, Drain Cleaner-restricted Registrants and that the systems are inspected by competent Plumbing Inspectors; to ensure that all individuals involved in the installation, maintenance and inspection of plumbing systems in each city and public water system in the state are regulated by fair and responsive enforcement of clear standards, in order that the public may live and work in the safe environment that properly installed plumbing systems are designed to provide. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percentage of Complaints Resolved Resulting in Disciplinary Action | 36.8% | 56% | 60% | 60% |
| Percentage of Licensees with No Recent Violations | 97.7% | 98.9% | 97% | 97% |
| Percent of Licensees Who Renew Online | 0% | 0% | 14.8% | 19.8% |
| Percent of New Individual Licenses Issued Online | 0% | 0% | 0% | 10% |
| **A.1.1. Strategy:** EXAMINE AND LICENSE PLUMBERS | $ 672,860 | $ 697,386 | $ 632,019 | $ 632,019 |
| Administer competency examinations and issue and renew licenses for master plumbers, journeyman plumbers, tradesman plumber-limited licensees, plumbing inspectors, medical gas endorsements, and water supply protection endorsements; issue and renew registrations for plumber's apprentices, residential utility installers, drain cleaners and drain cleaner-restricted registrants. | | | | |

# BOARD OF PLUMBING EXAMINERS
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **Output (Volume):** | | | | |
| Number of New Licenses Issued to Individuals | 1,525 | 1,550 | 1,069 | 1,087 |
| **Efficiencies:** | | | | |
| Average Licensing Cost Per Individual License Issued | 4.59 | 4.75 | 4.75 | 4.75 |
| **A.1.2. Strategy:** INSPECTIONS AND ENFORCEMENT | $ 574,757 | $ 655,871 | $ 485,000 | $ 485,000 |
| Inspect and monitor job sites; conduct continuing education seminars and training sessions; respond to inquiries; investigate and resolve complaints; issue reprimands and revoke or suspend licenses and registrations; issue citations; monitor providers of instruction in medical gas piping programs, water supply protection specialist programs, and continuing professional education programs; inspect plumbing for compliance with state plumbing codes; and maintain contacts with municipal authorities that comply with the Act through local ordinances. | | | | |
| **Output (Volume):** | | | | |
| Number of Job Sites Monitored | 9,225 | 10,125 | 6,750 | 6,750 |
| Number of Field Investigations Conducted | 420 | 450 | 317 | 317 |
| Number of Complaints Resolved | 537 | 450 | 317 | 317 |
| **Total, Goal A:** ENSURE PUBLIC SAFETY/PLUMBING | $ 1,247,617 | $ 1,353,257 | $ 1,117,019 | $ 1,117,019 |
| **B. Goal:** INDIRECT ADMINISTRATION | | | | |
| **B.1.1. Strategy:** INDIRECT ADMINISTRATION | $ 425,215 | $ 429,527 | $ 387,500 | $ 387,500 |
| **Grand Total,** BOARD OF PLUMBING EXAMINERS | $ 1,672,832 | $ 1,782,784 | $ 1,504,519 | $ 1,504,519 |

# BOARD OF PLUMBING EXAMINERS
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **Method of Financing:** | | | | |
| General Revenue Fund | $ 1,662,259 | $ 1,753,784 | $ 1,494,519 | $ 1,494,519 |
| Appropriated Receipts | 10,573 | 29,000 | 10,000 | 10,000 |
| **Total, Method of Financing** | $ 1,672,832 | $ 1,782,784 | $ 1,504,519 | $ 1,504,519 |
| **Number of Full-Time-Equivalent Positions (FTE):** | 23.5 | 25.0 | 20.0 | 20.0 |
| **Schedule of Exempt Positions:** | | | | |
| Administrator, Group 2 | $62,000 | $62,000 | $62,000 | $62,000 |
| Per Diem of Board Members | 2,030 | 2,030 | 2,030 | 2,030 |
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 973,252 | $ 1,030,000 | $ 877,100 | $ 877,100 |
| Other Personnel Costs | 20,565 | 20,900 | 19,800 | 19,800 |
| Operating Costs | 658,636 | 686,884 | 592,619 | 607,619 |
| Capital Expenditures | 20,379 | 45,000 | 15,000 | 0 |
| **Total, Object-of-Expense Informational Listing** | $ 1,672,832 | $ 1,782,784 | $ 1,504,519 | $ 1,504,519 |

# BOARD OF PODIATRIC MEDICAL EXAMINERS

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** PROTECT TEXANS | | | | |
| To protect the citizens of Texas from incompetent and unethical podiatrists with a quality program of examination and licensure and swift, fair, and effective enforcement of statutes and rules. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percent of Licensees with No Recent Violations | 98% | 98.5% | 98% | 98% |
| Percent of Documented Complaints Resolved within Six Months | 62% | 90% | 62% | 62% |
| Percent of Licensees Who Renew Online | 0% | 0% | 10% | 15% |
| Percent of New Individual Licenses Issued Online | 0% | 0% | 0% | 10% |
| **A.1.1. Strategy:** LICENSURE AND ENFORCEMENT | $ 230,186 | $ 234,899 | $ 205,657 | $ 200,892 |
| Operate a system of: (1) testing and examination of candidates for licensure; (2) mandatory continuing medical education of licensees; and (3) investigation and disciplinary hearings for alleged violations of the Texas Podiatric Medical Practice Act. | | | | |
| **Output (Volume):** | | | | |
| Number of New Licenses Issued to Individuals | 56 | 65 | 56 | 56 |
| Complaints Resolved | 108 | 93 | 108 | 108 |
| **Efficiencies:** | | | | |
| Average Licensing Cost Per Individual License Issued | 8.43 | 9 | 8.43 | 8.43 |
| Average Time for Complaint Resolution (Days) | 201.1 | 120 | 201.1 | 201.1 |
| **Explanatory:** | | | | |
| Total Number of Individuals Licensed | 1,043 | 1,105 | 1,043 | 1,043 |
| **Grand Total,** BOARD OF PODIATRIC MEDICAL EXAMINERS | $ 230,186 | $ 234,899 | $ 205,657 | $ 200,892 |

# BOARD OF PODIATRIC MEDICAL EXAMINERS
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **Method of Financing:** | | | | |
| General Revenue Fund | $ 226,986 | $ 231,699 | $ 202,457 | $ 197,692 |
| Appropriated Receipts | 3,200 | 3,200 | 3,200 | 3,200 |
| **Total, Method of Financing** | $ 230,186 | $ 234,899 | $ 205,657 | $ 200,892 |
| **Number of Full-Time-Equivalent Positions (FTE):** | 4.9 | 5.0 | 4.0 | 4.0 |
| **Schedule of Exempt Positions:** | | | | |
| Executive Director, Group 1 | $52,000 | $52,000 | $52,000 | $52,000 |
| Per Diem of Board Members | 1,080 | 1,080 | 1,080 | 1,080 |
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 176,556 | $ 179,049 | $ 153,064 | $ 153,064 |
| Other Personnel Costs | 2,160 | 2,840 | 3,120 | 3,120 |
| Operating Costs | 51,470 | 53,010 | 41,473 | 39,208 |
| Capital Expenditures | 0 | 0 | 8,000 | 5,500 |
| **Total, Object-of-Expense Informational Listing** | $ 230,186 | $ 234,899 | $ 205,657 | $ 200,892 |

# BOARD OF EXAMINERS OF PSYCHOLOGISTS

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** LICENSURE | | | | |
| To protect the public by maintaining a quality program of examination and licensure to ensure the initial and continuing competency of psychologists, psychological associates, and licensed specialists in school psychology. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percent of Licensees with No Recent Violations | 99.98% | 99% | 99% | 99% |
| Percent of Licensees Who Renew Online | 0% | 0% | 24.5% | 29.5% |
| Percent of New Individual Licenses Issued Online | 0% | 0% | 0% | 10% |
| **A.1.1. Strategy:** LICENSING | $ 527,209 | $ 433,143 | $ 410,033 | $ 410,033 |
| To operate a quality licensure program through an efficient and cost effective program of licensure, including education, experience and examination requirements, continuing education requirements and renewal requirements. | | | | |
| **Output (Volume):** | | | | |
| Number of New Certificates/Licenses Issued to Individuals | 376 | 400 | 385 | 385 |
| Number of Certificates/Licenses Renewed (Individuals) | 6,500 | 6,400 | 6,385 | 6,385 |
| **Efficiencies:** | | | | |
| Average Licensing Cost Per Individual License Issued | 25.58 | 23 | 23 | 23 |
| **B. Goal:** ENFORCEMENT LAWS & RULES | | | | |
| To protect the public through enforcement of the laws and rules governing the practice of psychology in Texas and to ensure swift, fair and effective disciplinary action for violators, including re-education and/or rehabilitation of those violators. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percent of Documented Complaints Resolved within Six Months | 47% | 45% | 27% | 35% |
| **B.1.1. Strategy:** ENFORCEMENT | $ 288,316 | $ 310,897 | $ 280,530 | $ 280,531 |
| Operate a quality investigation/enforcement program in response to complaints concerning psychological practice | | | | |

# BOARD OF EXAMINERS OF PSYCHOLOGISTS
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| consistent with the due process laws of Texas, in a timely manner and with a focus during enforcement on rehabilitation of the psychological provider. | | | | |
| **Output (Volume):** | | | | |
| Complaints Resolved | 189 | 175 | 150 | 150 |
| **Efficiencies:** | | | | |
| Average Time for Complaint Resolution (Days) | 249 | 210 | 250 | 250 |
| **Explanatory:** | | | | |
| Number of Jurisdictional Complaints Received | 193 | 160 | 160 | 160 |
| **Grand Total,** BOARD OF EXAMINERS OF PSYCHOLOGISTS | $ 815,525 | $ 744,040 | $ 690,563 | $ 690,564 |
| **Method of Financing:** | | | | |
| General Revenue Fund | $ 751,619 | $ 678,240 | $ 625,563 | $ 625,564 |
| Appropriated Receipts | 63,906 | 65,800 | 65,000 | 65,000 |
| **Total, Method of Financing** | $ 815,525 | $ 744,040 | $ 690,563 | $ 690,564 |
| **Number of Full-Time-Equivalent Positions (FTE):** | 13.5 | 14.0 | 14.0 | 14.0 |
| **Schedule of Exempt Positions:** | | | | |
| Executive Director, Group 1 | $52,000 | $52,000 | $52,000 | $52,000 |
| Per Diem of Board Members | 7,050 | 7,050 | 7,050 | 7,050 |
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 454,526 | $ 470,530 | $ 493,797 | $ 493,797 |
| Other Personnel Costs | 9,500 | 10,730 | 11,200 | 11,200 |
| Operating Costs | 338,258 | 262,780 | 0 | 0 |
| Professional Fees and Services | 0 | 0 | 80,800 | 80,800 |
| Consumable Supplies | 0 | 0 | 10,000 | 10,000 |

## BOARD OF EXAMINERS OF PSYCHOLOGISTS
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| Utilities | 0 | 0 | 6,200 | 6,200 |
| Travel | 0 | 0 | 22,000 | 22,000 |
| Rent - Building | 0 | 0 | 3,400 | 3,400 |
| Rent - Machine and Other | 0 | 0 | 1,000 | 1,000 |
| Other Operating Expense | 0 | 0 | 62,166 | 62,167 |
| Capital Expenditures | 13,241 | 0 | 0 | 0 |
| **Total, Object-of-Expense Informational Listing** | $ 815,525 | $ 744,040 | $ 690,563 | $ 690,564 |

## RACING COMMISSION

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **Out of the Texas Racing Commission Account No. 597:** | | | | |
| **A. Goal:** ENFORCE RACING REGULATION | | | | |
| To enforce racing regulations in Texas. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percentage of Investigations (Individuals) Resulting in Disciplinary Action | 99.5% | 97% | 97% | 97% |
| Percentage of Licensees with No Recent Violations | 97% | 98% | 98% | 98% |
| Percentage of Race Animals Injured or Dismissed from the Racetrack | .26% | .3% | .3% | .3% |
| **A.1.1. Strategy:** REGULATE RACETRACK OWNERS<br>Monitor racetrack owners and their operations through regulatory and enforcement activities. | $ 161,932 | $ 160,546 | $ 160,546 | $ 160,546 |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **Output (Volume):** | | | | |
| Number of Racetrack Inspections | 63 | 69 | 69 | 69 |
| **Efficiencies:** | | | | |
| Average Regulatory Cost per Horse Racetrack | 23,124 | 21,259 | 21,281 | 21,281 |
| Average Regulatory Cost per Greyhound Racetrack | 23,124 | 21,259 | 21,281 | 21,281 |
| **Explanatory:** | | | | |
| Number of Horse Tracks Regulated | 7 | 8 | 7 | 7 |
| Number of Greyhound Tracks Regulated | 3 | 3 | 3 | 3 |
| **A.2.1. Strategy:** TEXAS BRED INCENTIVE PROGRAM | $ 6,183,590 | $ 6,201,539 | $ 5,418,494 | $ 5,418,494 |
| Administer the Texas Bred Incentive Program by monitoring the Texas bred races and account, and through timely allocation of funds to the breed registries (nontransferable). | | | | |
| **Output (Volume):** | | | | |
| Number of Texas-bred Awards | 25,959 | 25,400 | 25,960 | 26,400 |
| **A.3.1. Strategy:** SUPERVISE RACING CONDUCT | $ 1,392,958 | $ 1,455,577 | $ 1,248,338 | $ 1,248,538 |
| Supervise the conduct of racing through enforcement of regulations and monitoring of races. | | | | |
| **Output (Volume):** | | | | |
| Number of Occupational Licenses Suspended or Revoked | 215 | 218 | 220 | 220 |
| Number of Investigations Completed | 1,498 | 1,500 | 1,527 | 1,527 |
| **A.4.1. Strategy:** HEALTH AND DRUG TESTING PROGRAM | $ 681,613 | $ 674,535 | $ 633,093 | $ 633,293 |
| Administer Animal Health and Drug Testing Program through animal drug tests and veterinary inspections. | | | | |
| **Output (Volume):** | | | | |
| Number of Race Animals Inspected Pre-race | 137,346 | 135,876 | 136,554 | 136,554 |
| **Total, Goal A:** ENFORCE RACING REGULATION | $ 8,420,093 | $ 8,492,197 | $ 7,460,471 | $ 7,460,871 |

# RACING COMMISSION
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **B. Goal:** REGULATE PARTICIPATION | | | | |
| Regulate the participation in racing. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Average Time Required to Issue a New Occupational License (Minutes) | 7.6 | 7 | 7 | 7 |
| **B.1.1. Strategy:** OCCUPATIONAL LICENSING PROGRAM | $ 391,837 | $ 449,903 | $ 412,943 | $ 413,343 |
| Administer the Occupational Licensing Program through enforcement of regulations. | | | | |
| **Output (Volume):** | | | | |
| Number of New Occupational Licenses Issued | 5,907 | 6,150 | 6,150 | 6,150 |
| Number of Occupational Licenses Renewed | 9,559 | 9,500 | 9,500 | 9,500 |
| **Efficiencies:** | | | | |
| Average Regulatory Cost per Licensee | 30.98 | 27.75 | 28.72 | 28.72 |
| **C. Goal:** REGULATE PARI-MUTUEL WAGERING | | | | |
| Regulate pari-mutuel wagering in Texas. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percentage of Compliance Audits Passed | 99% | 95% | 96% | 96% |
| **C.1.1. Strategy:** REGULATE PARI-MUTUEL WAGERING | $ 747,056 | $ 743,143 | $ 601,319 | $ 601,519 |
| Regulate pari-mutuel wagering to maintain an honest racing industry. | | | | |
| **Output (Volume):** | | | | |
| Number of Illegal Wagering Investigations Completed | 12 | 12 | 12 | 12 |
| **Efficiencies:** | | | | |
| Average Cost per Illegal Wagering Investigation | 407.11 | 419.23 | 430.73 | 430.73 |
| **Explanatory:** | | | | |
| Total Pari-mutuel Handle (In Millions) | 617.38 | 622.81 | 632.36 | 635.46 |
| Total Take to the State Treasury from Pari-mutuel Wagering on Live and Simulcast Races | 5,013,977 | 5,205,259 | 5,417,301 | 5,562,937 |
| **D. Goal:** INDIRECT ADMINISTRATION | | | | |
| **D.1.1. Strategy:** CENTRAL ADMINISTRATION | $ 755,419 | $ 768,849 | $ 615,155 | $ 615,155 |

## RACING COMMISSION
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **D.1.2. Strategy:** INFORMATION RESOURCES | $ 254,486 | $ 255,978 | $ 215,978 | $ 215,978 |
| **D.1.3. Strategy:** OTHER SUPPORT SERVICES | $ 21,492 | $ 22,368 | $ 22,368 | $ 22,368 |
| **Total, Goal D:** INDIRECT ADMINISTRATION | $ 1,031,397 | $ 1,047,195 | $ 853,501 | $ 853,501 |
| **Grand Total,** RACING COMMISSION | $ 10,590,383 | $ 10,732,438 | $ 9,328,234 | $ 9,329,234 |
| **Number of Full-Time-Equivalent Positions (FTE):** | 79.7 | 81.4 | 68.5 | 68.5 |
| **Schedule of Exempt Positions:** | | | | |
| Executive Secretary, Group 2 | $77,760 | $77,760 | $77,760 | $77,760 |
| Per Diem of Commissioners | 6,500 | 6,500 | 6,500 | 6,500 |
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 3,571,857 | $ 3,655,297 | $ 3,097,366 | $ 3,097,366 |
| Other Personnel Costs | 189,389 | 124,693 | 73,881 | 74,881 |
| Operating Costs | 639,346 | 723,334 | 738,493 | 738,493 |
| Grants | 6,183,590 | 6,201,539 | 5,418,494 | 5,418,494 |
| Capital Expenditures | 6,201 | 27,575 | 0 | 0 |
| **Total, Object-of-Expense Informational Listing** | $ 10,590,383 | $ 10,732,438 | $ 9,328,234 | $ 9,329,234 |

# REAL ESTATE COMMISSION

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** ENSURE STANDARDS | | | | |
| To determine that applicants for licensure meet legal requirements for real estate license issuance. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percent of Licensees with No Recent Violations | 99.8% | 99% | 98% | 98% |
| Percent of Licensees Who Renew Online | 0% | 0% | 34% | 39% |
| Percent of New Individual Licenses Issued Online | 0% | 0% | 0% | 10% |
| **A.1.1. Strategy:** TREC LICENSING | $ 1,130,037 | $ 1,335,200 | $ 1,054,324 | $ 1,054,324 |
| Perform the commission's licensing function by: reviewing applications; processing criminal records checks; issuing candidate information brochures to take competency examinations; and issuing licenses. | | | | |
| **Output (Volume):** | | | | |
| Number of New Licenses Issued to Individuals | 25,098 | 13,000 | 13,000 | 13,000 |
| Number of Licenses Renewed (Individuals) | 59,448 | 53,000 | 53,000 | 53,000 |
| **Efficiencies:** | | | | |
| Average Licensing Cost per Individual License Issued | 13.42 | 15 | 13.42 | 13.42 |
| Average Time for Individual License Issuance (Days) | 36 | 37 | 40 | 40 |
| **B. Goal:** ENFORCE REGULATIONS | | | | |
| To act promptly and aggressively to enforce the laws and rules of the commission in a fair and evenhanded manner. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percent of Documented Complaints Resolved Within Six Months | 82.2% | 70% | 70% | 70% |
| **B.1.1. Strategy:** TREC INVESTIGATION | $ 1,051,015 | $ 1,055,818 | $ 1,222,057 | $ 1,222,057 |
| Investigate and resolve complaints by reviewing complaints for validity and opening complaint files as indicated and by reviewing investigative reports. | | | | |
| **Output (Volume):** | | | | |
| Number of Complaints Resolved | 3,070 | 3,100 | 2,700 | 2,700 |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **Efficiencies:** | | | | |
| Average Time for Complaint Resolution (Days) | 90 | 115 | 120 | 120 |
| **C. Goal:** PROVIDE EDUCATION | | | | |
| To communicate effectively with the public and licensees concerning matters within the commission's jurisdiction. | | | | |
| **C.1.1. Strategy:** LICENSEE/CONSUMER EDUCATION | $ 716,327 | $ 754,097 | $ 470,294 | $ 470,294 |
| Prepare and distribute information describing the functions of the commission and statutory and regulatory provisions. | | | | |
| **Output (Volume):** | | | | |
| Number of Calls Received | 380,711 | 330,000 | 275,000 | 275,000 |
| **D. Goal:** LICENSING APPRAISERS | | | | |
| To protect the public and ensure the availability of qualified appraisers by implementing and enforcing the Texas Appraiser Licensing and Certification Act and by providing information to appraisers and the general public for the maintenance of high professional standards and informed consumer decisions in real estate transactions in all areas of Texas (§ 1103.156, Occupations Code). | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percent of Licensed or Certified Appraisers with No Recent Violations | 97.7% | 98.5% | 97.7% | 97.7% |
| Percent of Licensees Who Renew Online | 0% | 0% | 42% | 47% |
| Percent of New Individual Licenses Issued Online | 0% | 0% | 0% | 10% |
| Percent of Documented Complaints Resolved Within Six Months | 38.1% | 27% | 60% | 60% |
| **D.1.1. Strategy:** TALCB LICENSING | $ 392,787 | $ 394,207 | $ 339,829 | $ 361,479 |
| Process appraiser license applications; issue licenses and renewals; approve appraisal educational coursework offered by proprietary schools, appraisal organizations, and colleges and universities; and develop standards and agreements for reciprocity with other states for appraiser licensing and certification. | | | | |

# REAL ESTATE COMMISSION
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **Output (Volume):** | | | | |
| Number of New Licenses and Certifications Issued to Individuals | 261 | 275 | 261 | 261 |
| Number of Licenses and Certifications Renewed (Individuals) | 1,614 | 2,200 | 1,614 | 1,614 |
| **D.2.1. Strategy:** TALCB ENFORCEMENT | $ 105,223 | $ 109,259 | $ 113,822 | $ 113,822 |
| Investigate and resolve complaints, imposing penalties when appropriate. | | | | |
| **Output (Volume):** | | | | |
| Number of Complaints Resolved | 85 | 67 | 85 | 85 |
| **Efficiencies:** | | | | |
| Average Time for Complaint Resolution (Days) | 226 | 245 | 136 | 136 |
| **Total, Goal D:** LICENSING APPRAISERS | $ 498,010 | $ 503,466 | $ 453,651 | $ 475,301 |
| **E. Goal:** INDIRECT ADMINISTRATION | | | | |
| **E.1.1. Strategy:** INDIRECT ADMINISTRATION | $ 1,457,691 | $ 1,407,534 | $ 1,175,940 | $ 1,175,940 |
| **Grand Total,** REAL ESTATE COMMISSION | $ 4,853,080 | $ 5,056,115 | $ 4,376,266 | $ 4,397,916 |
| **Method of Financing:** | | | | |
| General Revenue Fund | $ 4,556,958 | $ 4,745,115 | $ 4,082,638 | $ 4,083,288 |
| GR Dedicated - Appraiser Registry Account No. 028 | 101,850 | 119,000 | 99,000 | 120,000 |

# REAL ESTATE COMMISSION
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| Other Funds | | | | |
| Appropriated Receipts | 193,922 | 188,000 | 190,628 | 190,628 |
| Real Estate Recovery Trust Fund | 300 | 3,500 | 3,500 | 3,500 |
| Real Estate Inspection Trust Fund | 50 | 500 | 500 | 500 |
| Subtotal, Other Funds | $ 194,272 | $ 192,000 | $ 194,628 | $ 194,628 |
| **Total, Method of Financing** | $ 4,853,080 | $ 5,056,115 | $ 4,376,266 | $ 4,397,916 |
| **Number of Full-Time-Equivalent Positions (FTE):** | 88.1 | 95.0 | 79.0 | 79.0 |
| **Schedule of Exempt Positions:** | | | | |
| Administrator, Group 2 | $70,000 | $70,000 | $70,000 | $70,000 |
| Per Diem of TREC Commission Members | 5,475 | 7,500 | 7,500 | 7,500 |
| Per Diem of TALCB Board Members | 9,720 | 9,720 | 9,720 | 9,720 |
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 3,165,149 | $ 3,290,188 | $ 2,880,317 | $ 2,880,317 |
| Other Personnel Costs | 251,597 | 179,296 | 177,499 | 177,699 |
| Operating Costs | 1,436,334 | 1,586,631 | 1,312,200 | 1,333,650 |
| Professional Fees and Services | 0 | 0 | 6,250 | 6,250 |
| Capital Expenditures | 0 | 0 | 0 | 0 |
| **Total, Object-of-Expense Informational Listing** | $ 4,853,080 | $ 5,056,115 | $ 4,376,266 | $ 4,397,916 |

# SECURITIES BOARD

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** PROTECT INVESTORS | | | | |
| To protect investors from fraud and misrepresentation; to assure that access to capital is available to business. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Number of Enforcement Actions Taken | 432 | 348 | 302 | 302 |
| Percentage of Enforcement Actions Successful | 0% | 0% | 100% | 100% |
| Percentage of Texas Dealers Inspected | 4% | 18.01% | 14.1% | 14.1% |
| Percentage of Inspected Dealers Found Out of Compliance | 57.4% | 30% | 30% | 30% |
| **A.1.1. Strategy:** LAW ENFORCEMENT | $ 1,623,509 | $ 1,691,277 | $ 1,488,911 | $ 1,488,911 |
| Aggressively investigate suspected violations of the Texas Securities Act and work closely with local, state, and federal prosecutors and law enforcement officials to insure that appropriate enforcement action is taken, including the criminal referral, indictment, and conviction of individuals who violate the provisions of the Act. | | | | |
| **Output (Volume):** | | | | |
| Number of Investigations Opened | 261 | 238 | 212 | 212 |
| **Efficiencies:** | | | | |
| Average Cost of Enforcement Actions | 3,743 | 4,860 | 4,930 | 4,930 |
| **A.2.1. Strategy:** SECURITIES REGISTRATION | $ 450,758 | $ 325,983 | $ 304,191 | $ 304,191 |
| Perform a comprehensive, timely, and responsive review of the prospectus and related documentation submitted with securities registration applications. Negotiate with the issuer or its representatives to remove unfair elements from offerings, to insert safeguards for the public, and to assure full disclosure of material considerations to facilitate the registration of offerings. Refer suspected fraudulent offerings to enforcement personnel. | | | | |

# SECURITIES BOARD
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **Output (Volume):** | | | | |
| Number of Securities Applications Processed | 29,427 | 31,000 | 34,050 | 34,050 |
| **A.3.1. Strategy:** DEALER REGISTRATION | $ 437,055 | $ 352,015 | $ 272,623 | $ 272,623 |
| Perform an extensive, timely, and responsive review of applications; conduct criminal and disciplinary investigation of applicants by contacting other law enforcement and regulatory organizations; ensure compliance with examination requirements; and oppose registration of unqualified applicants. | | | | |
| **Output (Volume):** | | | | |
| Number of New Applications Reviewed | 43,496 | 45,000 | 62,859 | 62,859 |
| **Explanatory:** | | | | |
| Number of Dealers/Agents Registered | 162,122 | 162,000 | 165,000 | 165,000 |
| **A.4.1. Strategy:** INSPECT DEALER RECORDS | $ 643,390 | $ 694,870 | $ 612,381 | $ 612,381 |
| Perform a comprehensive inspection of records to ensure continuing compliance with statutory and rule requirements. | | | | |
| **Output (Volume):** | | | | |
| Number of Inspections Conducted | 94 | 360 | 240 | 240 |
| **Efficiencies:** | | | | |
| Average Cost Per Inspection | 6,107 | 1,930 | 2,551 | 2,551 |
| **Total, Goal A:** PROTECT INVESTORS | $ 3,154,712 | $ 3,064,145 | $ 2,678,106 | $ 2,678,106 |
| **B. Goal:** INDIRECT ADMINISTRATION | | | | |
| **B.1.1. Strategy:** INDIRECT ADMIN & SUPPORT COSTS | $ 881,856 | $ 984,931 | $ 851,908 | $ 851,908 |
| Indirect administration and support costs. | | | | |
| **Grand Total,** SECURITIES BOARD | $ 4,036,568 | $ 4,049,076 | $ 3,530,014 | $ 3,530,014 |

# SECURITIES BOARD
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **Method of Financing:** | | | | |
| General Revenue Fund | $ 4,026,567 | $ 4,042,076 | $ 3,530,014 | $ 3,530,014 |
| Appropriated Receipts | 10,001 | 7,000 | 0 | 0 |
| **Total, Method of Financing** | $ 4,036,568 | $ 4,049,076 | $ 3,530,014 | $ 3,530,014 |
| **Number of Full-Time-Equivalent Positions (FTE):** | 81.0 | 83.0 | 66.9 | 66.9 |
| **Number of FTEs in Riders:** | 0.0 | 0.0 | 27.0 | 27.0 |
| **Schedule of Exempt Positions:** | | | | |
| Securities Commissioner, Group 3 | $90,000 | $90,000 | $90,000 | $90,000 |
| Per Diem of Board Members | 1,290 | 1,290 | 1,290 | 1,290 |
| **Supplemental Appropriations Made in Riders:** | $ 0 | $ 0 | $ 1,675,316 | $ 1,798,016 |
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 3,333,557 | $ 3,383,548 | $ 4,384,586 | $ 4,553,286 |
| Other Personnel Costs | 88,538 | 57,000 | 57,000 | 57,000 |
| Operating Costs | 603,036 | 608,528 | 763,744 | 717,744 |
| Capital Expenditures | 11,437 | 0 | 0 | 0 |
| **Total, Object-of-Expense Informational Listing** | $ 4,036,568 | $ 4,049,076 | $ 5,205,330 | $ 5,328,030 |

# BOARD OF TAX PROFESSIONAL EXAMINERS

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **Out of the General Revenue Fund:** | | | | |
| **A. Goal:** ESTABLISH AND OVERSEE PROCESS | | | | |
| To ensure the State is served by qualified, certified and ethical property tax professionals. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percent of Licensees with No Recent Violations | 99% | 99% | 99% | 99% |
| Number of Approved Courses Presented | 0 | 0 | 120 | 120 |
| Percent of Licensees Who Renew Online | 0% | 0% | 10% | 15% |
| Percent of New Individual Licenses Issued Online | 0% | 0% | 0% | 10% |
| Percent of Complaints Resulting in Disciplinary Action | 100% | 0% | 20% | 20% |
| **A.1.1. Strategy:** CERTIFICATION PROGRAM | $ 141,829 | $ 159,718 | $ 145,818 | $ 145,818 |
| Manage a certification program by conducting exams, registering eligible individuals, administering a continuing education program and distributing information to local officials and registrants. | | | | |
| **Output (Volume):** | | | | |
| Number of Persons Certified/Recertified | 434 | 400 | 400 | 400 |
| Number of New Licenses Issued to Individuals | 307 | 300 | 350 | 350 |
| Number of Complaints Resolved | 0 | 0 | 9 | 9 |
| Number of Course, Sponsor and Instructor Applications Processed | 0 | 0 | 20 | 20 |
| **Efficiencies:** | | | | |
| Average Licensing Cost per Individual License Issued | 33.67 | 34.2 | 35 | 35 |
| **Explanatory:** | | | | |
| Total Number of Individuals Licensed | 3,750 | 3,750 | 4,000 | 4,000 |

# BOARD OF TAX PROFESSIONAL EXAMINERS
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A.2.1. Strategy:** ADJUDICATION<br>Provide registrants with guidance to thoroughly familiarize them with board rules on ethics and process questions and complaints quickly in compliance with the law and rules. | $ 3,526 | $ 3,137 | $ 0 | $ 0 |
| **Total, Goal A:** ESTABLISH AND OVERSEE PROCESS | $ 145,355 | $ 162,855 | $ 145,818 | $ 145,818 |
| **B. Goal:** QUALITY EDUCATION<br>To ensure that quality property tax education courses are available to registrants and that course sponsors and instructors meet board standards. | | | | |
| **B.1.1. Strategy:** EDUCATION<br>Oversee the education program of tax professionals by contracting for course development, reviewing and approving courses, enforcing standards for sponsors and instructors and conducting a student-based evaluation program. | $ 17,564 | $ 17,564 | $ 0 | $ 0 |
| **Grand Total,** BOARD OF TAX PROFESSIONAL EXAMINERS | $ 162,919 | $ 180,419 | $ 145,818 | $ 145,818 |
| **Number of Full-Time-Equivalent Positions (FTE):** | 3.6 | 4.0 | 4.0 | 4.0 |
| **Schedule of Exempt Positions:**<br>Executive Director, Group 1 | $52,000 | $52,000 | $52,000 | $52,000 |

## BOARD OF TAX PROFESSIONAL EXAMINERS
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 126,250 | $ 127,100 | $ 129,800 | $ 131,800 |
| Other Personnel Costs | 1,220 | 1,470 | 1,220 | 1,220 |
| Operating Costs | 28,649 | 32,349 | 13,598 | 12,798 |
| Client Services | 0 | 17,500 | 0 | 0 |
| Capital Expenditures | 6,800 | 2,000 | 1,200 | 0 |
| **Total, Object-of-Expense Informational Listing** | $ 162,919 | $ 180,419 | $ 145,818 | $ 145,818 |

## PUBLIC UTILITY COMMISSION OF TEXAS

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** COMPETITION/CHOICE/RATES/SERVICE | | | | |
| To ensure fair competition, customer choice, just and reasonable rates, system reliability, a high level of service quality, and technological advancement in the electric and telecommunications industries. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Average Price of Electricity Per kWh in Texas for Residential Customers from Competitive Suppliers as a Percentage of the National Residential Average | 103.8% | 101.9% | 99.5% | 98% |
| Average Annual Residential Electric Bill from Competitive Suppliers as a Percentage of the National Average | 151.8% | 151.2% | 149.9% | 149.9% |
| Percent of Texas Cities Served by Three or More Certificated Telecommunication Providers | 83% | 84% | 66% | 67% |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| Average Annual Residential Telephone Bill in Texas as a Percentage of the National Average | 66.19% | 71.5% | 76.4% | 76.6% |
| **A.1.1. Strategy:** MARKET COMPETITION | $ 4,075,218 | $ 4,303,883 | $ 5,839,419 | $ 5,839,419 |
| Foster and monitor market competition by evaluating the relevant electric and telecommunications markets, including market design, market power, abusive conduct, and develop policies to enhance effectiveness of competition and benefits for customers; and register and license competitive service providers. Develop rules, conduct studies and prepare reports responsive to changes in electric and telecom markets. | | | | |
| **Output (Volume):** | | | | |
| Number of Investigations Conducted for Market Power, Market Design, or Anti-competitive Conduct in the Electric Market | 2 | 5 | 7 | 10 |
| Number of Investigations Conducted for Market Power, Market Design, or Anti-competitive Conduct in the Telephone Market | 1 | 2 | 3 | 3 |
| Number of Cases Completed Related to Competition Among Providers | 684 | 500 | 500 | 500 |
| **Efficiencies:** | | | | |
| Average Number of Days to Process an Application for a Certificate of Authority for a Local Telecommunications Provider | 55.91 | 60 | 60 | 60 |
| **A.2.1. Strategy:** UTILITY REGULATION | $ 3,471,478 | $ 3,071,439 | $ 2,739,009 | $ 2,739,009 |
| Conduct rate cases for regulated telephone and electric utilities under the Administrative Procedures Act and methods of alternative dispute resolution to evaluate whether revenue requirements, cost allocation, rate design, and affiliate transactions are reasonable and in compliance with all laws and PUC rules; register and | | | | |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| license regulated service providers; evaluate utility infrastructure and quality of service; administer agency rules relating to quality of service. | | | | |
| **Output (Volume):** | | | | |
| Number of Rate Cases Completed for Regulated Electric Utilities | 23 | 10 | 13 | 13 |
| Number of Rate Cases Completed for Regulated Telecom Providers | 2 | 4 | 4 | 4 |
| **Efficiencies:** | | | | |
| Average Number of Days to Process a Rate Case for a Regulated Electric Utility | 0 | 240 | 240 | 240 |
| **Total, Goal A:** COMPETITION/CHOICE/RATES/SERVICE | $ 7,546,696 | $ 7,375,322 | $ 8,578,428 | $ 8,578,428 |
| **B. Goal:** EDUCATION AND COMPLIANCE<br>To serve the public by distributing customer education information, administering customer service programs, ensuring compliance with relevant laws and regulations, and assisting customers in resolving disputes concerning electric and telecommunications services. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percentage of Customer Complaints Resolved through Informal Complaint Resolution Process | 100% | 97% | 97% | 97% |
| **B.1.1. Strategy:** PROVIDE INFO ABOUT CHANGES<br>Provide information and distribute materials to customers on changes in the electric and telecommunications industries. Respond to requests for information from the public and media. Conduct outreach activities, administer Relay Texas and the Specialized Telecommunications Assistance Program (STAP) responsibilities. | $ 1,394,999 | $ 1,831,524 | $ 1,633,794 | $ 1,633,794 |
| **Output (Volume):** | | | | |
| Number of Information Requests to Which Responses Were Provided | 85,000 | 78,000 | 85,000 | 85,000 |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **Efficiencies:** | | | | |
| Average Cost Per Customer Information Product Distributed | 1.35 | 1.8 | 1.8 | 1.8 |
| **Explanatory:** | | | | |
| Number of Calls Completed through Relay Texas | 5,160,210 | 5,332,453 | 4,659,425 | 4,659,425 |
| **B.2.1. Strategy:** INVESTIGATIONS AND ENFORCEMENT | $ 1,570,523 | $ 1,616,756 | $ 1,441,583 | $ 1,441,583 |
| Conduct investigations and initiate enforcement actions to ensure compliance with relevant law, Public Utility Commission rules and orders. Investigate emerging issues based on customer complaints. | | | | |
| **Output (Volume):** | | | | |
| Number of Utilities for Which a Detailed Review of Earnings Is Conducted | 105 | 110 | 5 | 5 |
| Number of Compliance Investigations Conducted | 70 | 90 | 100 | 100 |
| Number of Customer Complaints Concluded | 38,264 | 30,000 | 30,000 | 30,000 |
| **Efficiencies:** | | | | |
| Average Cost Per Compliance Investigation Conducted | 800 | 850 | 850 | 850 |
| Average Number of Days to Conclude Customer Complaints | 198.95 | 55 | 48 | 48 |
| **Total, Goal B:** EDUCATION AND COMPLIANCE | $ 2,965,522 | $ 3,448,280 | $ 3,075,377 | $ 3,075,377 |
| **C. Goal:** ELECTRIC UTILITY RESTRUCTURING | | | | |
| Administer special programs for energy assistance to low-income Texans, for customer education information in regions subject to electric competition (nontransferable). | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percentage of Change in Customer Knowledge Resulting from the Education Campaign for Electric Competition, Choices and Resources | 17.02% | 28% | 35% | 35% |
| Percent of Eligible Low-income Customers Provided a Discount for Electric Service | 94.4% | 99% | 99% | 99% |
| **C.1.1. Strategy:** ENERGY ASSISTANCE | $ 24,580,946 | $ 131,310,171 | $ 97,129,705 | $ 117,504,085 |
| Reimburse retail electric providers from the System | | | | |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| Benefit Trust Fund for electric service billing discounts; administer a third party database of eligible participants for the billing discounts. | | | | |
| **Efficiencies:** | | | | |
| Average Number of Days for Retail Electric Provider Reimbursement | 3 | 5 | 5 | 5 |
| **C.1.2. Strategy:** CONSUMER EDUCATION | $ 8,697,000 | $ 9,303,000 | $ 0 | $ 0 |
| Produce and disseminate customer education information for electric market competition through outsourcing; address customer inquiries through a third party call center and Web site. | | | | |
| **Output (Volume):** | | | | |
| Number of TV and Radio Announcements Prepared | 10 | 4 | 2 | 0 |
| **C.1.3. Strategy:** PROPERTY VALUE DECLINE PMT/TRANSFER | $ 27,191,339 | $ 7,259,546 | $ 0 | $ 0 |
| Transfer certified payments to the School Foundation Fund to offset local school district tax revenue reductions resulting from electric restructuring. | | | | |
| **Total, Goal C:** ELECTRIC UTILITY RESTRUCTURING | $ 60,469,285 | $ 147,872,717 | $ 97,129,705 | $ 117,504,085 |
| **D. Goal:** ENERGY EFFICIENCY GRANTS | | | | |
| To implement an energy-efficiency grant program as part of a multi-agency program to reduce air emissions in areas of the state where federal clean-air standards are not being met or are at risk of not being met. | | | | |
| **D.1.1. Strategy:** ENERGY EFFICIENCY GRANTS | $ 319,495 | $ 4,311,089 | $ 1,765,665 | $ 1,800,810 |
| Award energy efficiency grants and monitor performance of grantees; prepare reports. | | | | |
| **Output (Volume):** | | | | |
| Number of Grants Awarded to Utilities for Energy Efficiency Programs | 2 | 4 | 5 | 5 |

# PUBLIC UTILITY COMMISSION OF TEXAS
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **Efficiencies:** | | | | |
| Average Number of Days To Award Utilities Energy Efficiency Grants | 33 | 20 | 20 | 20 |
| **E. Goal:** INDIRECT ADMINISTRATION | | | | |
| **E.1.1. Strategy:** CENTRAL ADMINISTRATION | $ 1,283,441 | $ 915,147 | $ 808,324 | $ 808,324 |
| **E.1.2. Strategy:** INFORMATION RESOURCES | $ 709,630 | $ 685,103 | $ 605,150 | $ 605,150 |
| **E.1.3. Strategy:** OTHER SUPPORT SERVICES | $ 240,357 | $ 482,740 | $ 426,008 | $ 426,008 |
| **Total, Goal E:** INDIRECT ADMINISTRATION | $ 2,233,428 | $ 2,082,990 | $ 1,839,482 | $ 1,839,482 |
| **Grand Total,** PUBLIC UTILITY COMMISSION OF TEXAS | $ 73,534,426 | $ 165,090,398 | $ 112,388,657 | $ 132,798,182 |
| **Method of Financing:** | | | | |
| General Revenue Fund | | | | |
| General Revenue Fund | $ 11,655,552 | $ 11,755,749 | $ 10,242,444 | $ 10,242,444 |
| General Revenue (System Benefit Fund) | 0 | 0 | 0 | 0 |
| Subtotal, General Revenue Fund | $ 11,655,552 | $ 11,755,749 | $ 10,242,444 | $ 10,242,444 |
| GR Dedicated - Texas Emissions Reduction Plan Account No. 5071 | 319,495 | 4,311,089 | 1,765,665 | 1,800,810 |
| Other Funds | | | | |
| Appropriated Receipts | 214,251 | 275,000 | 375,000 | 375,000 |
| System Benefit Trust Fund | 61,345,128 | 148,748,560 | 100,005,548 | 120,379,928 |
| Subtotal, Other Funds | $ 61,559,379 | $ 149,023,560 | $ 100,380,548 | $ 120,754,928 |
| **Total, Method of Financing** | $ 73,534,426 | $ 165,090,398 | $ 112,388,657 | $ 132,798,182 |

## PUBLIC UTILITY COMMISSION OF TEXAS
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **Number of Full-Time-Equivalent Positions (FTE):** | 224.7 | 244.0 | 210.9 | 210.9 |
| **Schedule of Exempt Positions:** | | | | |
| Commission Chairman, Group 4 | $111,800 | $111,800 | $111,800 | $111,800 |
| Commissioners, Group 4 | (2) 109,200 | (2) 109,200 | (2) 109,200 | (2) 109,200 |
| Executive Director, Group 4 | 92,000 | 92,000 | 92,000 | 92,000 |
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 10,413,423 | $ 10,433,580 | $ 10,001,315 | $ 10,062,893 |
| Other Personnel Costs | 544,673 | 560,001 | 260,001 | 260,001 |
| Operating Costs | 38,705,423 | 19,171,197 | 3,456,971 | 3,380,394 |
| Client Services | 23,183,299 | 130,542,524 | 96,679,705 | 117,054,085 |
| Grants | 267,950 | 3,930,428 | 1,550,665 | 1,585,810 |
| Capital Expenditures | 419,658 | 452,668 | 440,000 | 454,999 |
| **Total, Object-of-Expense Informational Listing** | $ 73,534,426 | $ 165,090,398 | $ 112,388,657 | $ 132,798,182 |

# OFFICE OF PUBLIC UTILITY COUNSEL

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** EQUITABLE ELECTRIC RATES | | | | |
| To represent residential and small business consumers aggressively in electric utility matters to ensure that residential and small commercial customers benefit from competition and are protected during the transition to a more competitive market. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percentage of OPUC Electric Proceedings That Are Competition Related | 74% | 50% | 74% | 74% |
| **A.1.1. Strategy:** PARTICIPATION IN PROCEEDINGS | $ 1,037,599 | $ 1,461,207 | $ 1,266,111 | $ 1,266,111 |
| Participate in electric proceedings involving competitive and customer protection issues or impacting consumer's bills. | | | | |
| **Output (Volume):** | | | | |
| Number of Electric Cases in Which OPUC Participates | 94 | 45 | 45 | 45 |
| Number of Electric Projects in Which OPUC Participates | 26 | 15 | 15 | 15 |
| **Efficiencies:** | | | | |
| Average Cost Per Electric Proceeding in Which OPUC Participates | 6,753.89 | 12,000 | 12,000 | 12,000 |
| **B. Goal:** TELEPHONE COMPETITION | | | | |
| To represent residential and small business consumers aggressively by providing comprehensive telecommunications analysis and representation at the Public Utility Commission, the FCC, and in state and federal courts to ensure that residential and small commercial consumers benefit from competition and are protected during the transition to a more competitive market. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percent of OPUC Telecommunications Proceedings That Are Competition Related | 67% | 65% | 67% | 67% |

# OFFICE OF PUBLIC UTILITY COUNSEL
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **B.1.1. Strategy:** TELECOMMUNICATIONS PROCEEDINGS | $ 631,193 | $ 733,837 | $ 481,689 | $ 481,689 |
| Participate in telecommunications proceedings involving competitive issues/consumer safeguards or new and/or advanced technologies and services. Review and analyze information, present testimony, and submit legal pleadings in proceedings affecting residential and small business telecommunications customers. | | | | |
| **Output (Volume):** | | | | |
| Number of Telecommunications Cases in Which OPUC Participates | 10 | 15 | 6 | 6 |
| Number of Telecommunications Projects in Which OPUC Participates | 41 | 32 | 21 | 21 |
| **Efficiencies:** | | | | |
| Average Cost Per Telecommunications Proceeding in Which OPUC Participates | 2,425.96 | 4,000 | 4,000 | 4,000 |
| **Grand Total,** OFFICE OF PUBLIC UTILITY COUNSEL | $ 1,668,792 | $ 2,195,044 | $ 1,747,800 | $ 1,747,800 |
| **Method of Financing:** | | | | |
| General Revenue Fund | $ 1,401,883 | $ 1,934,487 | $ 1,459,662 | $ 1,459,662 |
| System Benefit Trust Fund | 266,909 | 260,557 | 288,138 | 288,138 |
| **Total, Method of Financing** | $ 1,668,792 | $ 2,195,044 | $ 1,747,800 | $ 1,747,800 |
| **Number of Full-Time-Equivalent Positions (FTE):** | 19.6 | 26.0 | 23.0 | 23.0 |
| **Schedule of Exempt Positions:** | | | | |
| Public Counsel, Group 2 | $83,000 | $83,000 | $83,000 | $83,000 |

## OFFICE OF PUBLIC UTILITY COUNSEL
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 1,090,249 | $ 1,335,610 | $ 1,249,861 | $ 1,249,861 |
| Other Personnel Costs | 40,643 | 28,340 | 20,000 | 20,000 |
| Operating Costs | 514,350 | 807,544 | 49,405 | 49,405 |
| Professional Fees and Services | 0 | 0 | 301,866 | 301,866 |
| Consumable Supplies | 0 | 0 | 15,300 | 15,300 |
| Utilities | 0 | 0 | 400 | 400 |
| Travel | 0 | 0 | 3,840 | 3,840 |
| Rent - Building | 0 | 0 | 5,720 | 5,720 |
| Rent - Machine and Other | 0 | 0 | 39,021 | 39,021 |
| Other Operating Expense | 0 | 0 | 62,387 | 62,387 |
| Capital Expenditures | 23,550 | 23,550 | 0 | 0 |
| **Total, Object-of-Expense Informational Listing** | $ 1,668,792 | $ 2,195,044 | $ 1,747,800 | $ 1,747,800 |

## BOARD OF VETERINARY MEDICAL EXAMINERS

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** VETERINARY REGULATION<br>To establish and implement reasonable standards for veterinary practice, investigate complaints, and enforce Chapter 801, Texas Occupations Code to assure that safe and effective veterinary services are delivered to the citizens of Texas. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percentage of Licensees with No Recent Violations | 98.59% | 99% | 98.59% | 98.59% |

# BOARD OF VETERINARY MEDICAL EXAMINERS
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| Percent of Licensees Who Renew Online | 0% | 0% | 15.8% | 20.8% |
| Percent of New Individual Licenses Issued Online | 0% | 0% | 0% | 10% |
| Percentage of Complaints Resulting in Disciplinary Action | 17% | 11% | 17% | 17% |
| Recidivism Rate for Peer Assistance Programs | 0% | 0% | 0% | 0% |
| **A.1.1. Strategy:** OPERATE LICENSURE SYSTEM | $ 147,769 | $ 179,837 | $ 144,253 | $ 144,253 |
| Operate an efficient and comprehensive veterinary licensure program to include initial licensure by examination and the ongoing renewal of licenses. | | | | |
| **Output (Volume):** | | | | |
| Number of New Licenses Issued to Individuals | 282 | 307 | 282 | 282 |
| Number of Licenses Renewed (Individuals) | 6,139 | 6,318 | 6,139 | 6,139 |
| **Efficiencies:** | | | | |
| Average Licensing Cost per Individual License Issued | 4.82 | 4.55 | 4.82 | 4.82 |
| **A.2.1. Strategy:** COMPLAINTS AND ACTION | $ 446,208 | $ 453,830 | $ 403,694 | $ 403,694 |
| Investigate all complaints received and take disciplinary action against veterinarians who have violated the law and/or board rules and conduct a compliance program to secure voluntary compliance with the law and board rules. | | | | |
| **Output (Volume):** | | | | |
| Number of Complaints Resolved | 305 | 260 | 306 | 306 |
| **Efficiencies:** | | | | |
| Average Time for Complaint Resolution (Days) | 162 | 140 | 160 | 160 |
| **Explanatory:** | | | | |
| Number of Jurisdictional Complaints Received | 305 | 250 | 286 | 299 |
| **A.2.2. Strategy:** PEER ASSISTANCE | $ 38,832 | $ 21,260 | $ 15,000 | $ 15,000 |
| Identify, refer and assist those veterinarians whose practice is impaired. | | | | |

# BOARD OF VETERINARY MEDICAL EXAMINERS
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **Output (Volume):** | | | | |
| Number of Licensed Individuals Participating in a Peer Assistance Program | 10 | 12 | 10 | 10 |
| **Total, Goal A:** VETERINARY REGULATION | $ 632,809 | $ 654,927 | $ 562,947 | $ 562,947 |
| **Grand Total,** BOARD OF VETERINARY MEDICAL EXAMINERS | $ 632,809 | $ 654,927 | $ 562,947 | $ 562,947 |
| **Method of Financing:** | | | | |
| General Revenue Fund | $ 632,309 | $ 654,427 | $ 562,447 | $ 562,447 |
| Appropriated Receipts | 500 | 500 | 500 | 500 |
| **Total, Method of Financing** | $ 632,809 | $ 654,927 | $ 562,947 | $ 562,947 |
| **Number of Full-Time-Equivalent Positions (FTE):** | 10.5 | 10.8 | 10.8 | 10.8 |
| **Schedule of Exempt Positions:** | | | | |
| Executive Director, Group 1 | $60,000 | $60,000 | $60,000 | $60,000 |
| Per Diem of Board Members | 8,500 | 8,500 | 8,500 | 8,500 |
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 456,265 | $ 462,465 | $ 441,441 | $ 441,441 |
| Other Personnel Costs | 17,379 | 18,340 | 13,080 | 13,080 |
| Operating Costs | 159,165 | 174,122 | 0 | 0 |
| Professional Fees and Services | 0 | 0 | 26,700 | 26,700 |
| Consumable Supplies | 0 | 0 | 3,000 | 3,000 |
| Utilities | 0 | 0 | 2,373 | 2,373 |
| Travel | 0 | 0 | 17,900 | 17,900 |
| Rent - Building | 0 | 0 | 240 | 240 |

## BOARD OF VETERINARY MEDICAL EXAMINERS
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| Rent - Machine and Other | 0 | 0 | 800 | 800 |
| Other Operating Expense | 0 | 0 | 57,413 | 57,413 |
| Capital Expenditures | 0 | 0 | 0 | 0 |
| **Total, Object-of-Expense Informational Listing** | $ 632,809 | $ 654,927 | $ 562,947 | $ 562,947 |

## WORKERS' COMPENSATION COMMISSION

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** SAFE AND HEALTHY WORK PLACES | | | | |
| To promote safe and healthy workplaces. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Statewide Incidence Rate of Injuries and Illnesses per 100 Full-time Employees | 4.7 | 5 | 4.7 | 4.7 |
| **A.1.1. Strategy:** HEALTH AND SAFETY SERVICES | $ 4,998,515 | $ 4,999,022 | $ 4,362,939 | $ 4,371,570 |
| Develop and provide health and safety services (e.g. needs analyses, education, consultations, investigations and inspections) to employers, employees, academic institutions, and other entities in the Texas workplace. | | | | |
| **Output (Volume):** | | | | |
| Number of Inspections, Consultations and Investigations Provided to Employers | 3,861 | 3,750 | 3,100 | 3,100 |
| **Efficiencies:** | | | | |
| Average Cost per Consultation/inspection/investigation | 859.7 | 875 | 798 | 798 |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **B. Goal:** BENEFITS AND DELIVERY | | | | |
| To ensure the cost effective delivery of appropriate benefits. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Average Number of Days for the Required Initial Benefit Payment to Be Issued after Benefits Begin to Accrue | 9.5 | 9.5 | 9 | 8.8 |
| Percentage of Documents Received and Maintained Electronically by the Commission | 49.81% | 74% | 75% | 76% |
| **B.1.1. Strategy:** MEDICAL COST CONTAINMENT | $ 1,668,654 | $ 1,931,649 | $ 2,965,083 | $ 2,932,465 |
| Establish and maintain rules, guidelines, and programs (e.g., doctor monitoring, healthcare delivery networks, general education on medical rules and processes, and approved doctors list/designated doctors list training and certification) that ensure appropriate utilization of medical services and quality of medical providers. | | | | |
| **Output (Volume):** | | | | |
| Number of Quality of Care Audits for Healthcare Providers Completed | 0 | 24 | 28 | 30 |
| Number of Quality of Care Audits for Insurance Carriers | 0 | 4 | 8 | 10 |
| **B.2.1. Strategy:** INVESTIGATIONS/COMPLIANCE | $ 2,994,873 | $ 3,361,152 | $ 2,822,410 | $ 2,826,251 |
| Monitor and enforce compliance of health care providers, insurance carriers, employees, employers, attorneys, and other participants with the statute and rules through audits, fraud investigations and administrative violation referral reviews and take appropriate enforcement action. | | | | |
| **Output (Volume):** | | | | |
| Number of Fraud Investigations Completed | 624 | 630 | 586 | 586 |
| **B.3.1. Strategy:** DEVELOP AND IMPLEMENT PROCESSES | $ 9,359,842 | $ 9,891,153 | $ 10,458,639 | $ 10,479,197 |
| Develop and implement processes to receive, provide, and maintain information in an electronic format. | | | | |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **Output (Volume):** | | | | |
| Number of Injury Records Created | 196,038 | 200,000 | 202,000 | 204,000 |
| Number of Injury Records Created for Income/Indemnity Injuries | 99,253 | 101,500 | 102,550 | 105,576 |
| **Explanatory:** | | | | |
| Estimated Percentage of Employers Reported Participating in the Workers' Compensation System | 67.96% | 68% | 68% | 68% |
| **B.4.1. Strategy:** REGULATE SELF-INSURANCE | $ 698,649 | $ 720,794 | $ 679,644 | $ 677,993 |
| Ensure that certified self-insuring employers meet statutory financial, claims administration, and safety requirements through an ongoing process of qualifying, renewing, and revoking certification. | | | | |
| **Output (Volume):** | | | | |
| Number of Self-insurance Applicants or Renewals Certified | 55 | 52 | 53 | 54 |
| **Total, Goal B:** BENEFITS AND DELIVERY | $ 14,722,018 | $ 15,904,748 | $ 16,925,776 | $ 16,915,906 |
| **C. Goal:** DISPUTE RESOLUTION | | | | |
| To minimize and resolve disputes. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percentage of Benefit Dispute Cases Resolved by the Commission's Informal Dispute Resolution System | 89.34% | 88% | 87% | 87% |
| Percentage of Medical Benefit Dispute Cases Resolved by Initial Administrative Decision | 91.93% | 80% | 65% | 65% |
| Average Number of Days to Resolve Benefit Dispute | 37 | 40 | 45 | 45 |
| Percent of Appeals to Medical Fee Disputes Resolved Prior to a Formal Hearing at SOAH | 78% | 80% | 78% | 78% |
| **C.1.1. Strategy:** INFORMAL RESOLUTION | $ 8,293,054 | $ 8,687,308 | $ 15,293,358 | $ 15,323,654 |
| Provide injured workers, employers and insurance carriers with information about their rights and responsibilities, minimize and resolve benefit and medical disputes as informally as possible by talking with the participants, | | | | |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| conduct compensation benefit review conferences; conduct medical dispute resolution reviews (including reviews by Independent Review Organizations). | | | | |
| **Output (Volume):** | | | | |
| Number of Compensation Benefit Dispute Cases Concluded in Benefit Review Conference | 19,219 | 19,500 | 20,000 | 20,000 |
| Number of Persons Receiving Return-to-Work Training Products and Services | 8,873 | 12,728 | 11,913 | 12,394 |
| Number of Medical Benefit Dispute Cases Resolved by Initial Administrative Decision | 7,886 | 8,000 | 5,801 | 6,169 |
| **Efficiencies:** | | | | |
| Average Number of Days from the Request for Benefit Review Conference to the Conclusion of the Benefit Review Conference | 74 | 74 | 78 | 78 |
| Average Number of Paraticipants Per Return to Work Seminar | 65 | 69 | 65 | 68 |
| Average Number of Days to Conclude Medical Dispute Cases by Initial Administrative Decisions | 120.3 | 152 | 152 | 168 |
| **C.1.2. Strategy:** FORMAL RESOLUTION | $ 6,586,398 | $ 6,969,695 | $ 9,920,956 | $ 9,933,606 |
| Conduct benefit contested case hearings, conduct reviews when participants appeal decisions made by benefit contested case hearings officers, and provide arbitration; and process hearings under the Administrative Procedure Act. | | | | |
| **Output (Volume):** | | | | |
| Number of Compensation Benefit Dispute Cases Concluded in Contested Case Hearings | 7,222 | 7,000 | 6,800 | 6,800 |
| **Efficiencies:** | | | | |
| Average Number of Days from the Request for a Contested Case Hearing to the Distribution of the Decision | 73 | 74 | 78 | 78 |
| **Total, Goal C:** DISPUTE RESOLUTION | $ 14,879,452 | $ 15,657,003 | $ 25,214,314 | $ 25,257,260 |

# WORKERS' COMPENSATION COMMISSION
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **D. Goal:** INDIRECT ADMINISTRATION | | | | |
| **D.1.1. Strategy:** CENTRAL ADMINISTRATION | $ 4,573,626 | $ 4,624,847 | $ 0 | $ 0 |
| **D.1.2. Strategy:** INFORMATION RESOURCES | $ 9,346,451 | $ 11,728,029 | $ 0 | $ 0 |
| **D.1.3. Strategy:** OTHER SUPPORT SERVICES | $ 1,414,525 | $ 1,390,870 | $ 0 | $ 0 |
| **D.1.4. Strategy:** REGIONAL ADMINISTRATION | $ 766,279 | $ 792,976 | $ 0 | $ 0 |
| **Total, Goal D:** INDIRECT ADMINISTRATION | $ 16,100,881 | $ 18,536,722 | $ 0 | $ 0 |
| **Grand Total,** WORKERS' COMPENSATION COMMISSION | $ 50,700,866 | $ 55,097,495 | $ 46,503,029 | $ 46,544,736 |
| **Method of Financing:** | | | | |
| General Revenue Fund | | | | |
| General Revenue Fund | $ 46,824,309 | $ 51,509,592 | $ 43,200,117 | $ 43,234,757 |
| Earned Federal Funds | 224,406 | 224,407 | 0 | 0 |
| Subtotal, General Revenue Fund | $ 47,048,715 | $ 51,733,999 | $ 43,200,117 | $ 43,234,757 |
| Federal Funds | 2,311,414 | 2,022,758 | 2,022,758 | 2,022,758 |
| Other Funds | | | | |
| Appropriated Receipts | 1,324,737 | 1,324,738 | 1,280,154 | 1,287,221 |
| Interagency Contracts | 16,000 | 16,000 | 0 | 0 |
| Subtotal, Other Funds | $ 1,340,737 | $ 1,340,738 | $ 1,280,154 | $ 1,287,221 |
| **Total, Method of Financing** | $ 50,700,866 | $ 55,097,495 | $ 46,503,029 | $ 46,544,736 |
| **Number of Full-Time-Equivalent Positions (FTE):** | 1,038.8 | 1,060.0 | 1,050.0 | 1,050.0 |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **Schedule of Exempt Positions:** | | | | |
| Executive Director, Group 4 | $112,000 | $112,000 | $112,000 | $112,000 |
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 35,594,694 | $ 35,607,792 | $ 32,902,957 | $ 32,902,562 |
| Other Personnel Costs | 1,072,351 | 1,745,440 | 1,718,211 | 1,794,682 |
| Operating Costs | 13,269,733 | 15,997,080 | 0 | 0 |
| Professional Fees and Services | 0 | 0 | 2,224,870 | 2,250,647 |
| Consumable Supplies | 0 | 0 | 387,487 | 375,462 |
| Utilities | 0 | 0 | 1,087,238 | 1,085,017 |
| Travel | 0 | 0 | 703,283 | 691,097 |
| Rent - Building | 0 | 0 | 2,970,145 | 3,038,576 |
| Rent - Machine and Other | 0 | 0 | 508,669 | 276,400 |
| Other Operating Expense | 0 | 0 | 3,847,371 | 4,117,439 |
| Capital Expenditures | 764,088 | 1,747,183 | 152,798 | 12,854 |
| **Total, Object-of-Expense Informational Listing** | $ 50,700,866 | $ 55,097,495 | $ 46,503,029 | $ 46,544,736 |

# RESEARCH AND OVERSIGHT COUNCIL ON WORKERS' COMPENSATION

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** STUDY AND MONITOR SYSTEM | | | | |
| To conduct factual, unbiased research and professional studies, monitor the agencies and entities involved in the workers' compensation system, develop sound policy recommendations regarding regulatory or legislative changes, provide information on workers' compensation to the general public and respond to constituents' needs for assistance. | | | | |
| **Outcome (Results/Impact):** | | | | |
| Percentage of Professional Studies Completed within Schedule | 100% | 90% | 100% | 100% |
| Number of Publications Produced | 11 | 10 | 11 | 11 |
| **A.1.1. Strategy:** CONDUCT PROFESSIONAL STUDIES | $ 691,313 | $ 693,017 | $ 804,290 | $ 804,290 |
| Determine research needed relating to the workers' compensation system; collect and analyze workers' compensation data; conduct research projects relating to workers' compensation; administer research contracts and manage research projects; and conduct professional studies. | | | | |
| **Output (Volume):** | | | | |
| Number of Professional Studies Completed by the ROC | 11 | 10 | 11 | 11 |
| **Efficiencies:** | | | | |
| Average Cost Per Professional Study Completed by the ROC | 34,545 | 38,000 | 34,545 | 34,545 |
| **A.1.2. Strategy:** PROVIDE OVERSIGHT | $ 277,780 | $ 296,470 | $ 175,000 | $ 175,000 |
| Provide oversight by reviewing and analyzing Texas workers' compensation agencies and entities; evaluate legislative recommendations made by workers' compensation agencies and entities; monitor workers' compensation-related meetings of boards, commissions and legislative committees with workers' compensation responsibilities; develop legislative and regulatory recommendations; provide the public with information | | | | |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| pertaining to the workers' compensation system; distribute professional studies and publications; and respond to constituent requests for assistance. | | | | |
| **Output (Volume):** | | | | |
| Number of Publications Distributed | 22,662 | 20,000 | 22,662 | 22,662 |
| **Total, Goal A:** STUDY AND MONITOR SYSTEM | $ 969,093 | $ 989,487 | $ 979,290 | $ 979,290 |
| **Grand Total,** RESEARCH AND OVERSIGHT COUNCIL ON WORKERS' COMPENSATION | $ 969,093 | $ 989,487 | $ 979,290 | $ 979,290 |
| **Method of Financing:** | | | | |
| General Revenue Fund | $ 0 | $ 0 | $ 946,973 | $ 946,974 |
| GR Dedicated - Research and Oversight Council on Workers' Compensation Fund Account No 5016 | 969,093 | 989,487 | 32,317 | 32,316 |
| **Total, Method of Financing** | $ 969,093 | $ 989,487 | $ 979,290 | $ 979,290 |
| **Number of Full-Time-Equivalent Positions (FTE):** | 11.1 | 13.0 | 13.0 | 13.0 |
| **Schedule of Exempt Positions:** | | | | |
| Executive Director, Group 2 | $76,000 | $76,000 | $76,000 | $76,000 |
| **Object-of-Expense Informational Listing:** | | | | |
| Salaries and Wages | $ 617,549 | $ 629,895 | $ 629,895 | $ 629,895 |
| Other Personnel Costs | 10,692 | 11,908 | 13,108 | 13,808 |
| Operating Costs | 340,852 | 347,684 | 0 | 0 |
| Professional Fees and Services | 0 | 0 | 191,774 | 191,774 |
| Fuels and Lubricants | 0 | 0 | 1,999 | 1,999 |

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| Consumable Supplies | 0 | 0 | 4,200 | 4,200 |
| Travel | 0 | 0 | 3,800 | 3,800 |
| Rent - Building | 0 | 0 | 63,500 | 63,500 |
| Rent - Machine and Other | 0 | 0 | 3,000 | 3,000 |
| Other Operating Expense | 0 | 0 | 68,014 | 67,314 |
| Capital Expenditures | 0 | 0 | 0 | 0 |
| **Total, Object-of-Expense Informational Listing** | $ 969,093 | $ 989,487 | $ 979,290 | $ 979,290 |

## RETIREMENT AND GROUP INSURANCE

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** EMPLOYEES RETIREMENT SYSTEM | | | | |
| **A.1.1. Strategy:** RETIREMENT CONTRIBUTIONS<br>Provide an actuarially sound level of funding as defined by state law. Estimated. | $ 8,704,206 | $ 8,878,289 | $ 8,624,712 | $ 7,985,013 |
| **A.1.2. Strategy:** GROUP INSURANCE<br>Provide a basic health care and life insurance program for general state employees. Estimated. | $ 23,107,090 | $ 26,189,616 | $ 23,846,529 | $ 24,054,611 |
| **Total, Goal A:** EMPLOYEES RETIREMENT SYSTEM | $ 31,811,296 | $ 35,067,905 | $ 32,471,241 | $ 32,039,624 |
| **Grand Total,** RETIREMENT AND GROUP INSURANCE | $ 31,811,296 | $ 35,067,905 | $ 32,471,241 | $ 32,039,624 |

## RETIREMENT AND GROUP INSURANCE
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **Method of Financing:** | | | | |
| General Revenue Fund, estimated | $ 21,968,051 | $ 24,225,959 | $ 22,051,335 | $ 21,770,517 |
| General Revenue Dedicated Accounts, estimated | 9,114,010 | 10,033,441 | 9,626,549 | 9,496,803 |
| Federal Funds, estimated | 312,607 | 360,428 | 362,222 | 355,932 |
| Other Special State Funds, estimated | 416,628 | 448,077 | 431,135 | 416,372 |
| **Total, Method of Financing** | $ 31,811,296 | $ 35,067,905 | $ 32,471,241 | $ 32,039,624 |

## SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | For the Years Ending August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** SOCIAL SECURITY/BENEFIT REPLACEMENT<br>To provide funding to the Comptroller of Public Accounts for Social Security Contributions and Benefit Replacement Pay. | | | | |
| **A.1.1. Strategy:** STATE MATCH – EMPLOYER<br>Provide an employer match for Social Security contributions. Estimated. | $ 10,632,481 | $ 10,845,131 | $ 10,529,096 | $ 10,620,416 |

## SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A.1.2. Strategy:** BENEFIT REPLACEMENT PAY<br>Provide Benefit Replacement Pay to eligible employees.<br>Estimated. | $ 2,044,606 | $ 1,919,885 | $ 1,812,372 | $ 1,719,941 |
| **Total, Goal A:** SOCIAL SECURITY/BENEFIT REPLACEMENT | $ 12,677,087 | $ 12,765,016 | $ 12,341,468 | $ 12,340,357 |
| **Grand Total,** SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY | $ 12,677,087 | $ 12,765,016 | $ 12,341,468 | $ 12,340,357 |
| **Method of Financing:** | | | | |
| General Revenue Fund, estimated | $ 7,992,632 | $ 8,047,358 | $ 7,666,884 | $ 7,664,224 |
| General Revenue Dedicated Accounts, estimated | 4,312,115 | 4,340,802 | 4,303,798 | 4,308,416 |
| State Highway Fund No. 006, estimated | 191,310 | 192,897 | 191,460 | 191,880 |
| Federal Funds, estimated | 128,419 | 134,557 | 132,690 | 131,580 |
| Other Special State Funds, estimated | 52,611 | 49,402 | 46,636 | 44,257 |
| **Total, Method of Financing** | $ 12,677,087 | $ 12,765,016 | $ 12,341,468 | $ 12,340,357 |

# LEASE PAYMENTS

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** FINANCE CAPITAL PROJECTS<br>To provide funding to the Building and Procurement Commission for payment to the Texas Public Finance Authority for the payment of revenue bond debt service requirements. | | | | |
| **A.1.1. Strategy:** LEASE PAYMENTS<br>Make lease payments to the Texas Public Finance Authority on facilities financed through the Texas Public Finance Authority. | $ 5,421,033 | $ 5,397,566 | $ 5,349,731 | $ 5,348,752 |
| **Grand Total,** LEASE PAYMENTS | $ 5,421,033 | $ 5,397,566 | $ 5,349,731 | $ 5,348,752 |
| **Method of Financing:** | | | | |
| General Revenue Fund | | | | |
| General Revenue Fund | $ 2,386,463 | $ 2,381,825 | $ 2,374,806 | $ 2,375,342 |
| General Revenue - Insurance Companies Maintenance Tax and Insurance Department Fees | 3,034,570 | 3,015,741 | 0 | 0 |
| Subtotal, General Revenue Fund | $ 5,421,033 | $ 5,397,566 | $ 2,374,806 | $ 2,375,342 |
| GR Dedicated - Texas Department of Insurance Operating Fund Account No. 036 | 0 | 0 | 2,974,925 | 2,973,410 |
| **Total, Method of Financing** | $ 5,421,033 | $ 5,397,566 | $ 5,349,731 | $ 5,348,752 |

# Article IX

**All Funds Summary by Agency (Biennial Difference)**
**78th Session Stage S10 , Riders Included** **ARTICLE IX - GENERAL PROVISIONS**

| Agency Code | Agency Short Name | 2002 | 2003 | 2004 | 2005 | Biennial Difference |
|---|---|---|---|---|---|---|
| **General Revenue Funds** | | | | | | |
| P11 | Contingency Approp. for SB 459 | $0 | $0 | ($241,000) | ($1,195,000) | ($1,436,000) |
| P31 | Contingency Approp. for SB 1421 | $0 | $0 | $0 | ($79,000,000) | ($79,000,000) |
| P32 | Contingency Approp. for SB 622 | $0 | $0 | ($57,133) | $0 | ($57,133) |
| P33 | Contingency Approp. for HB 1318 | $0 | $0 | ($7,207,800) | ($10,134,600) | ($17,342,400) |
| P19 | Contingency Approp. for HB 906 | $0 | $0 | ($9,239,000) | ($9,239,000) | ($18,478,000) |
| P34 | Contingency Approp. for SB 897 | $0 | $0 | ($6,919,000) | ($25,912,000) | ($32,831,000) |
| P21 | Contingency Approp. for SB 388 | $0 | $0 | ($16,588,025) | ($16,588,025) | ($33,176,050) |
| P35 | Contingency Approp. for SB 314 | $0 | $0 | ($1,433,000) | ($2,866,000) | ($4,299,000) |
| P36 | Contingency Approp. for SB 327 | $0 | $0 | ($8,269,000) | ($16,731,000) | ($25,000,000) |
| P37 | Contingency Approp. for SB 1173 | $0 | $0 | ($5,676,000) | ($10,354,000) | ($16,030,000) |
| P38 | Contingency Approp. for SB 1421 | $0 | $0 | ($6,141,000) | ($12,786,000) | ($18,927,000) |
| P39 | Contingency Approp. for SB 1168 | $0 | $0 | ($21,414,000) | ($21,414,000) | ($42,828,000) |
| P41 | Medicaid Managed Care | $0 | $0 | ($13,100,000) | ($15,200,000) | ($28,300,000) |
| P26 | Contingency Approp. for HB 2292 | $0 | $0 | ($12,088,000) | ($8,959,000) | ($21,047,000) |
| P13 | CAPITAL BUDGET REDUCTIONS | $0 | $0 | ($17,478,160) | ($17,478,158) | ($34,956,318) |
| P43 | Mileage Rate Reduction | $0 | $0 | ($3,600,000) | ($3,600,000) | ($7,200,000) |
| | | **$0** | **$0** | **($129,451,118)** | **($251,456,783)** | **($380,907,901)** |
| **GR Dedicated Funds** | | | | | | |
| P33 | Contingency Approp. for HB 1318 | $0 | $0 | ($3,497,400) | ($5,498,400) | ($8,995,800) |
| P19 | Contingency Approp. for HB 906 | $0 | $0 | ($891,000) | ($891,000) | ($1,782,000) |
| P13 | CAPITAL BUDGET REDUCTIONS | $0 | $0 | ($19,645,810) | ($19,645,810) | ($39,291,620) |
| | | **$0** | **$0** | **($24,034,210)** | **($26,035,210)** | **($50,069,420)** |
| **Federal Funds** | | | | | | |
| P31 | Contingency Approp. for SB 1421 | $0 | $0 | $0 | ($101,120,000) | ($101,120,000) |
| P33 | Contingency Approp. for HB 1318 | $0 | $0 | ($9,051,600) | ($11,965,200) | ($21,016,800) |
| P19 | Contingency Approp. for HB 906 | $0 | $0 | ($2,684,000) | ($2,684,000) | ($5,368,000) |
| P35 | Contingency Approp. for SB 314 | $0 | $0 | ($1,117,000) | ($2,234,000) | ($3,351,000) |
| P36 | Contingency Approp. for SB 327 | $0 | $0 | ($12,403,500) | ($25,096,500) | ($37,500,000) |
| P42 | Communities in Schools | $0 | $0 | $4,000,000 | $4,000,000 | $8,000,000 |

**All Funds Summary by Agency (Biennial Difference)**
**78th Session Stage S10 , Riders Included**

**ARTICLE IX - GENERAL PROVISIONS**

| Agency Code | Agency Short Name | 2002 | 2003 | 2004 | 2005 | Biennial Difference |
|---|---|---|---|---|---|---|
| | | **$0** | **$0** | **($21,256,100)** | **($139,099,700)** | **($160,355,800)** |
| **Other Funds** | | | | | | |
| P19 | Contingency Approp. for HB 906 | $0 | $0 | ($4,370,000) | ($4,370,000) | ($8,740,000) |
| P21 | Contingency Approp. for SB 388 | $0 | $0 | $16,588,025 | $16,588,025 | $33,176,050 |
| | | **$0** | **$0** | **$12,218,025** | **$12,218,025** | **$24,436,050** |
| **All Funds** | | | | | | |
| P11 | Contingency Approp. for SB 459 | $0 | $0 | ($241,000) | ($1,195,000) | ($1,436,000) |
| P31 | Contingency Approp. for SB 1421 | $0 | $0 | $0 | ($180,120,000) | ($180,120,000) |
| P32 | Contingency Approp. for SB 622 | $0 | $0 | ($57,133) | $0 | ($57,133) |
| P33 | Contingency Approp. for HB 1318 | $0 | $0 | ($19,756,800) | ($27,598,200) | ($47,355,000) |
| P19 | Contingency Approp. for HB 906 | $0 | $0 | ($17,184,000) | ($17,184,000) | ($34,368,000) |
| P34 | Contingency Approp. for SB 897 | $0 | $0 | ($6,919,000) | ($25,912,000) | ($32,831,000) |
| P21 | Contingency Approp. for SB 388 | $0 | $0 | $0 | $0 | $0 |
| P35 | Contingency Approp. for SB 314 | $0 | $0 | ($2,550,000) | ($5,100,000) | ($7,650,000) |
| P36 | Contingency Approp. for SB 327 | $0 | $0 | ($20,672,500) | ($41,827,500) | ($62,500,000) |
| P37 | Contingency Approp. for SB 1173 | $0 | $0 | ($5,676,000) | ($10,354,000) | ($16,030,000) |
| P38 | Contingency Approp. for SB 1421 | $0 | $0 | ($6,141,000) | ($12,786,000) | ($18,927,000) |
| P39 | Contingency Approp. for SB 1168 | $0 | $0 | ($21,414,000) | ($21,414,000) | ($42,828,000) |
| P41 | Medicaid Managed Care | $0 | $0 | ($13,100,000) | ($15,200,000) | ($28,300,000) |
| P26 | Contingency Approp. for HB 2292 | $0 | $0 | ($12,088,000) | ($8,959,000) | ($21,047,000) |
| P42 | Communities in Schools | $0 | $0 | $4,000,000 | $4,000,000 | $8,000,000 |
| P13 | CAPITAL BUDGET REDUCTIONS | $0 | $0 | ($37,123,970) | ($37,123,968) | ($74,247,938) |
| P43 | Mileage Rate Reduction | $0 | $0 | ($3,600,000) | ($3,600,000) | ($7,200,000) |
| | **Article Total** | **$0** | **$0** | **($162,523,403)** | **($404,373,668)** | **($566,897,071)** |

# Article X

**All Funds Summary by Agency (Biennial Difference)**
**78th Session Stage S10 , Riders Included** **ARTICLE X - THE LEGISLATURE**

| Agency Code | Agency Short Name | 2002 | 2003 | 2004 | 2005 | Biennial Difference |
|---|---|---|---|---|---|---|
| **General Revenue Funds** | | | | | | |
| 101 | SENATE | $31,347,047 | $33,717,328 | $27,428,666 | $29,502,662 | ($8,133,047) |
| 102 | HOUSE OF REPRESENTATIVES | $33,256,986 | $38,596,360 | $29,099,863 | $33,771,815 | ($8,981,668) |
| 104 | LEGISLATIVE BUDGET BOARD | $3,872,545 | $4,212,395 | $3,388,477 | $3,685,846 | ($1,010,617) |
| 103 | LEGISLATIVE COUNCIL | $39,178,545 | $39,544,725 | $34,281,226 | $34,601,633 | ($9,840,411) |
| 107 | COMM ON UNIFORM STATE LAW | $103,051 | $111,956 | $90,170 | $97,962 | ($26,875) |
| 308 | STATE AUDITOR'S OFFICE | $13,289,241 | $13,235,313 | $11,628,086 | $11,580,899 | ($3,315,569) |
| 105 | LEGISLATIVE REF LIBRARY | $1,273,775 | $1,394,740 | $1,114,553 | $1,220,398 | ($333,564) |
| A00 | RETIREMENT & GROUP INS | $16,889,734 | $18,627,491 | $17,625,887 | $17,430,385 | ($460,953) |
| B00 | SOCIAL SECURITY & BRP | $7,117,286 | $7,191,792 | $6,853,705 | $6,864,016 | ($591,357) |
| | | **$146,328,210** | **$156,632,100** | **$131,510,633** | **$138,755,616** | **($32,694,061)** |
| **Other Funds** | | | | | | |
| 102 | HOUSE OF REPRESENTATIVES | $275,000 | $290,000 | $275,000 | $290,000 | $0 |
| 308 | STATE AUDITOR'S OFFICE | $1,400,000 | $1,400,000 | $1,800,000 | $1,800,000 | $800,000 |
| 105 | LEGISLATIVE REF LIBRARY | $15,435 | $13,000 | $13,000 | $13,000 | ($2,435) |
| | | **$1,690,435** | **$1,703,000** | **$2,088,000** | **$2,103,000** | **$797,565** |
| **Interagency Contracts** | | | | | | |
| 101 | SENATE | $0 | $0 | $0 | $0 | $0 |
| 105 | LEGISLATIVE REF LIBRARY | $7,483 | $5,000 | $5,000 | $5,000 | ($2,483) |
| | | **$7,483** | **$5,000** | **$5,000** | **$5,000** | **($2,483)** |
| **All Funds** | | | | | | |
| 101 | SENATE | $31,347,047 | $33,717,328 | $27,428,666 | $29,502,662 | ($8,133,047) |
| 102 | HOUSE OF REPRESENTATIVES | $33,531,986 | $38,886,360 | $29,374,863 | $34,061,815 | ($8,981,668) |
| 104 | LEGISLATIVE BUDGET BOARD | $3,872,545 | $4,212,395 | $3,388,477 | $3,685,846 | ($1,010,617) |
| 103 | LEGISLATIVE COUNCIL | $39,178,545 | $39,544,725 | $34,281,226 | $34,601,633 | ($9,840,411) |
| 107 | COMM ON UNIFORM STATE LAW | $103,051 | $111,956 | $90,170 | $97,962 | ($26,875) |
| 308 | STATE AUDITOR'S OFFICE | $14,689,241 | $14,635,313 | $13,428,086 | $13,380,899 | ($2,515,569) |
| 105 | LEGISLATIVE REF LIBRARY | $1,296,693 | $1,412,740 | $1,132,553 | $1,238,398 | ($338,482) |

**All Funds Summary by Agency (Biennial Difference)**
**78th Session Stage S10 , Riders Included** **ARTICLE X - THE LEGISLATURE**

| Agency Code | Agency Short Name | 2002 | 2003 | 2004 | 2005 | Biennial Difference |
|---|---|---|---|---|---|---|
| A00 | RETIREMENT & GROUP INS | $16,889,734 | $18,627,491 | $17,625,887 | $17,430,385 | ($460,953) |
| B00 | SOCIAL SECURITY & BRP | $7,117,286 | $7,191,792 | $6,853,705 | $6,864,016 | ($591,357) |
| | All Funds, Subtotal | $148,026,128 | $158,340,100 | $133,603,633 | $140,863,616 | ($31,898,979) |
| | Less Interagency Contracts | $7,483 | $5,000 | $5,000 | $5,000 | ($2,483) |
| | **Article Total** | **$148,018,645** | **$158,335,100** | **$133,598,633** | **$140,858,616** | **($31,896,496)** |

# Article XII

**All Funds Summary by Agency (Biennial Difference)**
**78th Session Stage S10 , Riders Included**

**ARTICLE XII - TOBACCO SETTLEMENT RECEIPTS**

| Agency Code | Agency Short Name | 2002 | 2003 | 2004 | 2005 | Biennial Difference |
|---|---|---|---|---|---|---|
| **General Revenue Funds** | | | | | | |
| XII | TOBACCO SETTLEMENT | $451,604,785 | $473,267,591 | $499,993,000 | $495,653,000 | $70,773,624 |
| C12 | BOND DEBT SERVICE PAYMENTS | $3,689 | $418,195 | $0 | $0 | ($421,884) |
| | | **$451,608,474** | **$473,685,786** | **$499,993,000** | **$495,653,000** | **$70,351,740** |
| **GR Dedicated Funds** | | | | | | |
| XII | TOBACCO SETTLEMENT | $17,754,155 | $19,878,898 | $21,375,000 | $21,375,000 | $5,116,947 |
| | | **$17,754,155** | **$19,878,898** | **$21,375,000** | **$21,375,000** | **$5,116,947** |
| **Other Funds** | | | | | | |
| XII | TOBACCO SETTLEMENT | $51,055,730 | $61,775,767 | $45,787,500 | $45,787,500 | ($21,256,497) |
| | | **$51,055,730** | **$61,775,767** | **$45,787,500** | **$45,787,500** | **($21,256,497)** |
| **All Funds** | | | | | | |
| XII | TOBACCO SETTLEMENT | $520,414,670 | $554,922,256 | $567,155,500 | $562,815,500 | $54,634,074 |
| C12 | BOND DEBT SERVICE PAYMENTS | $3,689 | $418,195 | $0 | $0 | ($421,884) |
| | **Article Total** | **$520,418,359** | **$555,340,451** | **$567,155,500** | **$562,815,500** | **$54,212,190** |

# TOBACCO SETTLEMENT RECEIPTS

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A. Goal:** TOBACCO SETTLEMENT RECEIPTS | | | | |
| Appropriations Made from Tobacco Settlement Receipts. | | | | |
| **A.1.1. Strategy:** CHILDREN'S HEALTH INSURANCE/HHSC<br>Health & Human Services Commission for the Children's Health Insurance Program (includes SKIP). | $ 194,772,691 | $ 216,331,522 | $ 146,465,725 | $ 123,278,881 |
| **A.1.2. Strategy:** MHMR NEW GENERATION MEDICATION<br>Department of Mental Health and Mental Retardation - New Generation Medications. | $ 15,250,000 | $ 15,250,000 | $ 0 | $ 0 |
| **A.1.3. Strategy:** TDH CHILDREN'S IMMUNIZATIONS<br>Department of Health - Immunizations for Children. | $ 2,700,000 | $ 2,700,000 | $ 0 | $ 0 |
| **A.1.4. Strategy:** TDH NEWBORN HEARING SCREENING<br>Department of Health - Newborn Hearing Screening. | $ 620,000 | $ 620,000 | $ 0 | $ 0 |
| **A.1.5. Strategy:** COMMUNITY MH CHILDREN'S SVCS<br>Department of Mental Health and Mental Retardation - Mental Health Community Services for Children. | $ 7,500,000 | $ 7,500,000 | $ 0 | $ 0 |
| **A.1.6. Strategy:** ECI RESPITE CARE<br>Interagency Council on Early Childhood Intervention - ECI Respite Care. | $ 500,000 | $ 500,000 | $ 0 | $ 0 |
| **A.1.7. Strategy:** DHS - COMMUNITY CARE & WAIVERS<br>Department of Human Services - DHS Community Care and Waivers. | $ 78,596,944 | $ 65,846,062 | $ 0 | $ 0 |
| **A.1.8. Strategy:** HHSC ACUTE CARE MEDICAID<br>Health and Human Services Commission Acute Care Medicaid. | $ 107,004,159 | $ 106,618,270 | $ 353,527,275 | $ 372,374,119 |
| **A.1.9. Strategy:** TDH - MEDICAID ACUTE CARE SRVCS<br>Department of Health Tobacco for Medicaid Acute Care Services. | $ 15,814,571 | $ 15,814,571 | $ 0 | $ 0 |
| **A.1.10. Strategy:** MHMR - MEDICAID WAIVER AND SERVICES<br>Department of Mental Health and Mental Retardation - MR Medicaid Waiver and Medicaid Services. | $ 9,386,420 | $ 19,747,166 | $ 0 | $ 0 |

## TOBACCO SETTLEMENT RECEIPTS
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **A.1.11. Strategy:** TDH TOBACCO EDUCATION/ENFORCEMENT<br>Department of Health Tobacco Education and Enforcement. | $ 5,000,000 | $ 5,000,000 | $ 0 | $ 0 |
| **A.1.12. Strategy:** HHSC INFORMATION & REFERRAL PROJECT<br>Health and Human Services Commission Information and Referral Project. | $ 60,000 | $ 2,940,000 | $ 0 | $ 0 |
| **A.1.13. Strategy:** MHMR - COMMUNITY CENTERS<br>Department of Mental Health and Mental Retardation - Community Centers. | $ 14,400,000 | $ 14,400,000 | $ 0 | $ 0 |
| **Total, Goal A:** TOBACCO SETTLEMENT RECEIPTS | $ 451,604,785 | $ 473,267,591 | $ 499,993,000 | $ 495,653,000 |
| **B. Goal:** PERMANENT FUNDS<br>Appropriations made from Permanent Funds Created by HB 1676 and HB 1945, 76th Legislature, and SB 126, 77th Legislature. | | | | |
| **B.1.1. Strategy:** MINORITY HEALTH RESEARCH/EDUCATION<br>Out of the Permanent Fund for Minority Health Research and Education to Texas Higher Education Coordinating Board. Estimated. | $ 1,157,325 | $ 1,340,000 | $ 1,125,000 | $ 1,125,000 |
| **B.1.2. Strategy:** TOBACCO EDUCATION AND ENFORCEMENT<br>Out of the Permanent Fund for Tobacco Education and Enforcement to the Texas Department of Health. Estimated. | $ 7,691,227 | $ 8,295,953 | $ 9,000,000 | $ 9,000,000 |
| **B.1.3. Strategy:** CHILDREN & PUBLIC HEALTH<br>Out of the Permanent Fund for Children and Public Health to the Texas Department of Health. Estimated | $ 3,847,794 | $ 4,147,971 | $ 4,500,000 | $ 4,500,000 |
| **B.1.4. Strategy:** EMS AND TRAUMA CARE<br>Out of the Permanent Fund for Emergency Medical Services and Trauma Care to the Texas Department of Health. Estimated | $ 3,851,394 | $ 4,147,991 | $ 4,500,000 | $ 4,500,000 |

## TOBACCO SETTLEMENT RECEIPTS
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **B.1.5. Strategy:** RURAL HEALTH FACILITY CAP IMPRVMNT<br>Out of the Permanent Fund for Rural Health Facility Capital Improvement to the Office of Rural Community Affairs. Estimated. | $ 1,400,000 | $ 2,250,000 | $ 2,250,000 | $ 2,250,000 |
| **B.1.6. Strategy:** SMALL URBAN HOSPITALS<br>Out of the Community Hospital Capital Improvement Fund to the Texas Department of Health. Estimated | $ 963,740 | $ 1,036,983 | $ 1,125,000 | $ 1,125,000 |
| **B.1.7. Strategy:** HLTH-RELATED HIGHER ED INSTITUTIONS<br>Out of the Permanent Health Fund for Higher Education to the Health-related Institutions of Higher Education listed as recipients of the fund. Estimated. | $ 17,381,618 | $ 21,223,303 | $ 15,750,000 | $ 15,750,000 |
| **B.1.8. Strategy:** NURSING, ALLIED HEALTH FUND<br>Out of the Permanent Fund for Higher Education Nursing, Allied Health and Other Health-related Programs to the Texas Higher Education Coordinating Board. Estimated. | $ 2,306,646 | $ 2,475,000 | $ 2,025,000 | $ 2,025,000 |
| **B.1.9. Strategy:** RURAL HEALTHCARE INVESTMENT<br>Out of the Permanent Endowment Fund for the Rural Communities Healthcare Investment Program to the Office of Rural Community Affairs. Estimated. | $ 112,500 | $ 112,500 | $ 112,500 | $ 112,500 |
| **Total, Goal B:** PERMANENT FUNDS | $ 38,712,244 | $ 45,029,701 | $ 40,387,500 | $ 40,387,500 |
| **C. Goal:** ENDOWMENT FUNDS-HIGHER EDUCATION<br>Appropriations to the Following Institutions of Higher Education from Endowment Funds Established for the Following Institutions of Higher Education. | | | | |
| **C.1.1. Strategy:** UTHSC - SAN ANTONIO<br>The University of Texas Health Science Center at San Antonio. Estimated | $ 8,776,990 | $ 12,000,000 | $ 9,000,000 | $ 9,000,000 |

## TOBACCO SETTLEMENT RECEIPTS
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **C.1.2. Strategy:** UTMDA CANCER CENTER<br>The University of Texas M.D. Anderson Cancer Center. Estimated | $ 7,178,789 | $ 7,249,946 | $ 4,500,000 | $ 4,500,000 |
| **C.1.3. Strategy:** UTSWMC - DALLAS<br>The University of Texas Southwestern Medical Center at Dallas. Estimated | $ 2,313,971 | $ 2,398,566 | $ 2,250,000 | $ 2,250,000 |
| **C.1.4. Strategy:** UT MED BRANCH - GALVESTON<br>The University of Texas Medical Branch at Galveston. Estimated | $ 0 | $ 3,250,000 | $ 1,125,000 | $ 1,125,000 |
| **C.1.5. Strategy:** UTHSC - HOUSTON<br>The University of Texas Health Science Center at Houston. Estimated | $ 1,075,000 | $ 1,275,000 | $ 1,125,000 | $ 1,125,000 |
| **C.1.6. Strategy:** UTHC - TYLER<br>The University of Texas Health Center at Tyler. Estimated. | $ 1,210,522 | $ 1,175,000 | $ 1,125,000 | $ 1,125,000 |
| **C.1.7. Strategy:** UT - EL PASO<br>The University of Texas at El Paso. Estimated. | $ 1,175,000 | $ 1,175,000 | $ 1,125,000 | $ 1,125,000 |
| **C.1.8. Strategy:** TAMUS HEALTH SCIENCE CENTER<br>Texas A&M University System Health Science Center. Estimated | $ 1,828,819 | $ 1,534,630 | $ 1,125,000 | $ 1,125,000 |
| **C.1.9. Strategy:** UNT HEALTH SCIENCE CENTER-FT WORTH<br>The University of North Texas Health Science Center at Fort Worth. Estimated | $ 1,199,907 | $ 1,499,899 | $ 1,125,000 | $ 1,125,000 |
| **C.1.10. Strategy:** TTUHSC (EL PASO)<br>Texas Tech University Health Sciences Center (El Paso). Estimated | $ 1,572,792 | $ 1,386,827 | $ 1,125,000 | $ 1,125,000 |
| **C.1.11. Strategy:** TTUHSC - (OTHER THAN EL PASO)<br>Texas Tech University Health Sciences Center (Other Than El Paso). Estimated | $ 1,719,344 | $ 1,610,096 | $ 1,125,000 | $ 1,125,000 |
| **C.1.12. Strategy:** BAYLOR COLLEGE OF MEDICINE<br>Texas Higher Education Coordinating Board for the Baylor College of Medicine. Estimated | $ 1,106,507 | $ 1,130,000 | $ 1,125,000 | $ 1,125,000 |

# TOBACCO SETTLEMENT RECEIPTS
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **C.1.13. Strategy:** LOWER RIO GRANDE VAL RAHC<br>Out of the Permanent Endowment Fund Created for the Lower Rio Grande Valley Regional Academic Health Center Endowment to the Lower Rio Grande Valley Regional Academic Health Center. Estimated | $ 940,000 | $ 940,000 | $ 900,000 | $ 900,000 |
| **Total, Goal C:** ENDOWMENT FUNDS-HIGHER EDUCATION | $ 30,097,641 | $ 36,624,964 | $ 26,775,000 | $ 26,775,000 |
| **Grand Total,** TOBACCO SETTLEMENT RECEIPTS | $ 520,414,670 | $ 554,922,256 | $ 567,155,500 | $ 562,815,500 |
| **Method of Financing:** | | | | |
| General Revenue Fund | | | | |
| Tobacco Settlement Receipts | $ 59,258,231 | $ 74,429,175 | $ 16,780,669 | $ 17,485,000 |
| Tobacco Settlement Receipts Certified as Match for Medicaid | 316,793 | 316,793 | 0 | 0 |
| Tobacco Settlement Receipts Match for Medicaid | 210,762,356 | 207,986,331 | 353,527,275 | 372,374,119 |
| Tobacco Settlement Receipts Match for CHIP | 181,267,405 | 190,535,292 | 129,685,056 | 105,793,881 |
| Subtotal, General Revenue Fund | $ 451,604,785 | $ 473,267,591 | $ 499,993,000 | $ 495,653,000 |
| General Revenue Fund - Dedicated | | | | |
| Permanent Fund Tobacco Education & Enforcement Account No. 5044 | 7,691,227 | 8,295,953 | 9,000,000 | 9,000,000 |
| Permanent Fund Children & Public Health Account No. 5045 | 3,847,794 | 4,147,971 | 4,500,000 | 4,500,000 |
| Permanent Fund for EMS & Trauma Care Account No. 5046 | 3,851,394 | 4,147,991 | 4,500,000 | 4,500,000 |
| Permanent Fund Rural Health Facility Capital Improvement Account No. 5047 | 1,400,000 | 2,250,000 | 2,250,000 | 2,250,000 |
| Community Hospital Capital Improvement Account No. 5048 | 963,740 | 1,036,983 | 1,125,000 | 1,125,000 |
| Subtotal, General Revenue Fund - Dedicated | $ 17,754,155 | $ 19,878,898 | $ 21,375,000 | $ 21,375,000 |

## TOBACCO SETTLEMENT RECEIPTS
(Continued)

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| Other Funds | | | | |
| Permanent Endowment Fund for Rural Communities Health Care Investment Program | 112,500 | 112,500 | 112,500 | 112,500 |
| Permanent Health Fund for Higher Education | 17,381,618 | 21,223,303 | 15,750,000 | 15,750,000 |
| Permanent Endowment Fund, UTHSC San Antonio | 8,776,990 | 12,000,000 | 9,000,000 | 9,000,000 |
| Permanent Endowment Fund, UT MD Anderson Cancer Center | 7,178,789 | 7,249,946 | 4,500,000 | 4,500,000 |
| Permanent Endowment Fund, UT Southwestern Medical Center at Dallas | 2,313,971 | 2,398,566 | 2,250,000 | 2,250,000 |
| Permanent Endowment Fund, UT Medical Branch at Galveston | 0 | 3,250,000 | 1,125,000 | 1,125,000 |
| Permanent Endowment Fund, UTHSC Houston | 1,075,000 | 1,275,000 | 1,125,000 | 1,125,000 |
| Permanent Endowment Fund, UTHSC Tyler | 1,210,522 | 1,175,000 | 1,125,000 | 1,125,000 |
| Permanent Endowment Fund, UT El Paso | 1,175,000 | 1,175,000 | 1,125,000 | 1,125,000 |
| Permanent Endowment Fund, Texas A&M University HSC | 1,828,819 | 1,534,630 | 1,125,000 | 1,125,000 |
| Permanent Endowment Fund, UNTHSC at Fort Worth | 1,199,907 | 1,499,899 | 1,125,000 | 1,125,000 |
| Permanent Endowment Fund, Texas Tech HSC El Paso | 1,572,792 | 1,386,827 | 1,125,000 | 1,125,000 |
| Permanent Endowment Fund, Texas Tech HSC, Other | 1,719,344 | 1,610,096 | 1,125,000 | 1,125,000 |
| Permanent Endowment Fund, UT Regional Academic Health Center | 940,000 | 940,000 | 900,000 | 900,000 |
| Permanent Endowment Fund for the Baylor College of Medicine | 1,106,507 | 1,130,000 | 1,125,000 | 1,125,000 |
| Permanent Fund for the Higher Education Nursing, Allied Health and Other Health Related Programs | 2,306,646 | 2,475,000 | 2,025,000 | 2,025,000 |
| Permanent Fund for Minority Health Research and Education | 1,157,325 | 1,340,000 | 1,125,000 | 1,125,000 |
| Subtotal, Other Funds | $ 51,055,730 | $ 61,775,767 | $ 45,787,500 | $ 45,787,500 |
| **Total, Method of Financing** | $ 520,414,670 | $ 554,922,256 | $ 567,155,500 | $ 562,815,500 |

# BOND DEBT SERVICE PAYMENTS

| | Expended 2002 | Budgeted 2003 | For the Years Ending August 31, 2004 | August 31, 2005 |
|---|---|---|---|---|
| **Out of the Tobacco Settlement Receipts:** | | | | |
| **A. Goal:** BOND DEBT SERVICE PAYMENTS<br>To provide funding to the Texas Public Finance Authority for the payment of general obligation bond debt service requirements. | | | | |
| **A.1.1. Strategy:** FINANCE CAPITAL PROJECTS<br>Make general obligation bond debt service payments in compliance with bond covenants. | $ 3,689 | $ 418,195 | $ 0 | $ 0 |
| **Grand Total,** BOND DEBT SERVICE PAYMENTS | $ 3,689 | $ 418,195 | $ 0 | $ 0 |
| **Object-of-Expense Informational Listing:** | | | | |
| Operating Costs | $ 3,689 | $ 418,195 | $ 0 | $ 0 |
| **Total, Object-of-Expense Informational Listing** | $ 3,689 | $ 418,195 | $ 0 | $ 0 |