LEGISLATIVE BUDGET BOARD

Legislative Budget Estimates by Program

Article III – Higher Education, Higher Education Group Insurance to Health Related Institutions

2015 to 2019

SENATE

SUBMITTED TO THE 85TH TEXAS LEGISLATURE

PREPARED BY LEGISLATIVE BUDGET BOARD STAFF

JANUARY 2017

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LEGISLATIVE BUDGET BOARD

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January 17, 2017

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

Ladies and Gentlemen:

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

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

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

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

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

Respectfully submitted,

Ursula Parks
Director

SUMMARY - ALL ARTICLES
(General Revenue)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
ARTICLE I - General Government	$ 1,460,329,261	$ 1,712,091,762	$ 1,633,404,614	$ 1,879,426,368	$ 1,898,631,131	$ 1,559,274,634	$ 1,699,582,367
ARTICLE II - Health and Human Services	15,288,159,940	16,282,863,897	16,148,819,874	18,601,487,926	19,830,303,440	16,284,390,553	16,311,571,240
ARTICLE III - Agencies of Education	26,243,062,677	28,663,659,890	27,620,064,948	28,451,145,948	27,119,048,926	28,212,966,066	26,483,420,648
ARTICLE IV - The Judiciary	229,299,680	249,009,166	254,272,795	373,762,536	377,456,281	251,747,272	251,877,186
ARTICLE V - Public Safety and Criminal Justice	4,982,940,034	5,700,966,477	5,833,745,246	6,418,267,239	6,334,571,594	5,766,745,486	5,789,342,629
ARTICLE VI - Natural Resources	380,114,904	423,489,840	411,540,723	602,882,488	468,584,364	388,262,899	380,861,168
ARTICLE VII - Business and Economic Development	499,375,852	582,262,529	594,612,407	822,098,515	697,420,810	276,570,951	276,742,966
ARTICLE VIII - Regulatory	146,673,400	160,743,326	176,384,342	184,320,243	184,472,791	169,599,715	169,719,770
ARTICLE IX - General Provisions	0	0	0	0	0	(529,000,000)	(529,000,000)
ARTICLE X - The Legislature	186,770,535	193,044,042	207,708,975	187,522,975	198,569,718	188,517,745	199,154,727
GRAND TOTAL, General Revenue	$ 49,416,726,283	$53,968,130,929	$52,880,553,924	$57,520,914,238	$57,109,059,055	$52,569,075,321	$51,033,272,701

SUMMARY - ALL ARTICLES
(General Revenue - Dedicated)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
ARTICLE I - General Government	$ 324,473,486	$ 436,931,298	$ 619,047,674	$ 686,277,932	$ 248,763,813	$ 367,535,775	$ 207,633,728
ARTICLE II - Health and Human Services	552,729,755	588,293,469	584,069,414	400,888,793	390,127,493	578,844,384	571,565,515
ARTICLE III - Agencies of Education	1,387,975,089	1,460,190,760	1,452,852,846	1,463,466,396	1,475,787,005	1,431,446,266	1,441,017,713
ARTICLE IV - The Judiciary	57,595,378	76,725,509	66,490,152	74,435,642	63,264,511	71,767,643	60,951,809
ARTICLE V - Public Safety and Criminal Justice	11,690,832	66,143,529	66,028,218	74,255,012	73,635,622	17,378,771	16,734,503
ARTICLE VI - Natural Resources	674,150,907	712,380,089	822,008,152	782,047,462	776,684,544	699,114,832	694,681,131
ARTICLE VII - Business and Economic Development	220,880,799	251,923,107	253,929,558	243,768,254	243,351,051	240,900,925	241,028,791
ARTICLE VIII - Regulatory	201,320,859	454,719,296	124,292,369	125,834,224	126,867,058	126,377,056	126,298,871
ARTICLE IX - General Provisions	0	0	0	0	0	0	0
ARTICLE X - The Legislature	0	0	0	0	0	0	0
GRAND TOTAL, General Revenue - Dedicated	$ 3,430,817,105	$ 4,047,307,057	$ 3,988,718,383	$ 3,850,973,715	$ 3,398,481,097	$ 3,533,365,652	$ 3,359,912,061

SUMMARY - ALL ARTICLES
(Federal Funds)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
ARTICLE I - General Government	$ 318,425,017	$ 455,782,656	$ 549,505,569	$ 578,616,487	$ 588,787,304	$ 591,362,270	$ 599,867,583
ARTICLE II - Health and Human Services	22,100,028,578	22,583,260,234	21,674,055,435	23,455,834,283	25,165,607,232	21,440,388,803	21,529,204,402
ARTICLE III - Agencies of Education	5,077,697,308	5,152,164,882	5,345,041,995	5,355,708,784	5,418,565,960	5,351,647,702	5,414,366,859
ARTICLE IV - The Judiciary	1,467,478	1,706,218	1,596,969	1,596,969	1,596,969	1,596,969	1,596,969
ARTICLE V - Public Safety and Criminal Justice	342,980,759	390,194,320	256,832,124	371,789,645	297,232,963	323,225,464	248,413,464
ARTICLE VI - Natural Resources	1,285,866,033	976,729,188	884,106,002	856,795,081	876,113,060	910,868,955	945,703,754
ARTICLE VII - Business and Economic Development	4,599,916,559	6,147,552,966	6,178,566,935	6,935,360,032	6,720,845,633	6,929,376,822	6,712,913,529
ARTICLE VIII - Regulatory	3,871,623	3,469,308	5,160,580	2,944,302	2,987,436	2,935,198	2,964,335
ARTICLE IX - General Provisions	0	0	0	0	0	0	0
ARTICLE X - The Legislature	0	0	0	0	0	0	0
GRAND TOTAL, Federal Funds	$ 33,730,253,355	$35,710,859,772	$34,894,865,609	$37,558,645,583	$39,071,736,557	$35,551,402,183	$35,455,030,895

SUMMARY - ALL ARTICLES
(Other Funds)*

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
ARTICLE I - General Government	$ 467,543,009	$ 458,979,392	$ 1,208,079,495	$ 979,901,105	$ 425,304,384	$ 431,109,916	$ 430,217,250
ARTICLE II - Health and Human Services	344,156,599	358,924,675	316,342,576	507,798,727	325,197,494	329,817,805	327,332,525
ARTICLE III - Agencies of Education	5,485,713,889	4,766,285,429	4,680,419,785	5,153,821,783	5,613,949,486	5,270,093,141	5,698,989,284
ARTICLE IV - The Judiciary	92,345,467	83,685,518	79,818,672	80,422,110	80,417,449	80,286,035	80,281,374
ARTICLE V - Public Safety and Criminal Justice	510,120,208	89,160,825	100,472,122	98,868,818	66,964,897	101,259,650	68,354,419
ARTICLE VI - Natural Resources	177,003,260	179,658,051	167,952,253	160,990,692	142,028,387	160,967,146	141,355,900
ARTICLE VII - Business and Economic Development	7,088,773,227	7,976,540,016	7,678,525,180	10,626,411,322	9,354,869,273	9,793,675,262	8,927,035,696
ARTICLE VIII - Regulatory	19,545,413	16,640,515	16,157,672	14,301,336	14,301,335	14,299,161	14,299,159
ARTICLE IX - General Provisions	0	0	0	0	0	0	0
ARTICLE X - The Legislature	47,595	51,425	51,425	101,425	101,425	101,425	101,425
GRAND TOTAL, Other Funds	$ 14,185,248,667	$13,929,925,846	$14,247,819,180	$17,622,617,318	$16,023,134,130	$16,181,609,541	$15,687,967,032

* Excludes interagency contracts

SUMMARY - ALL ARTICLES
(All Funds)*

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
ARTICLE I - General Government	$ 2,570,770,773	$ 3,063,785,108	$ 4,010,037,352	$ 4,124,221,892	$ 3,161,486,632	$ 2,949,282,595	$ 2,937,300,928
ARTICLE II - Health and Human Services	38,285,074,872	39,813,342,275	38,723,287,299	42,966,009,729	45,711,235,659	38,633,441,545	38,739,673,682
ARTICLE III - Agencies of Education	38,194,448,963	40,042,300,961	39,098,379,574	40,424,142,911	39,627,351,377	40,266,153,175	39,037,794,504
ARTICLE IV - The Judiciary	380,708,003	411,126,411	402,178,588	530,217,257	522,735,210	405,397,919	394,707,338
ARTICLE V - Public Safety and Criminal Justice	5,847,731,833	6,246,465,151	6,257,077,710	6,963,180,714	6,772,405,076	6,208,609,371	6,122,845,015
ARTICLE VI - Natural Resources	2,517,135,104	2,292,257,168	2,285,607,130	2,402,715,723	2,263,410,355	2,159,213,832	2,162,601,953
ARTICLE VII - Business and Economic Development	12,408,946,437	14,958,278,618	14,705,634,080	18,627,638,123	17,016,486,767	17,240,523,960	16,157,720,982
ARTICLE VIII - Regulatory	371,411,295	635,572,445	321,994,963	327,400,105	328,628,620	313,211,130	313,282,135
ARTICLE IX - General Provisions	0	0	0	0	0	(529,000,000)	(529,000,000)
ARTICLE X - The Legislature	186,818,130	193,095,467	207,760,400	187,624,400	198,671,143	188,619,170	199,256,152
GRAND TOTAL, All Funds	$100,763,045,410	$107,656,223,604	$106,011,957,096	$116,553,150,854	$115,602,410,839	$107,835,452,697	$105,536,182,689

* Excludes interagency contracts

ARTICLE III – HIGHER EDUCATION

LEGISLATIVE BUDGET RECOMMENDATIONS BY PROGRAM

For the Fiscal Years Ending August 31, 2018 and 2019

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HIGHER EDUCATION EMPLOYEES GROUP INSURANCE CONTRIBUTIONS

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Method of Financing:							
General Revenue Fund	$ 614,681,189	$ 662,622,795	$ 710,110,677	$ 693,680,949	$ 725,313,970	$ 693,680,949	$ 725,313,970
State Highway Fund No. 006	840,105	0	0	0	0	0	0
General Revenue - Insurance Companies Maintenance Tax and Insurance Department Fees Account No. 8042	932,242	2,487,618	2,665,980	2,606,359	2,725,273	2,606,359	2,725,273
Total, Method of Financing	$ 616,453,536	$ 665,110,413	$ 712,776,657	$ 696,287,308	$ 728,039,243	$ 696,287,308	$ 728,039,243
Appropriations by Program:							
Program: STATE CONTRIBUTION - A&M SYSTEM							
Description: Funding for the State's share of staff group insurance premiums paid for by General Revenue funds and participating in the Texas A&M University System group insurance program.							
Legal Authority:							
State: Insurance Code, Ch. 1601							
B. Goal: STATE CONTRIBUTION, A&M SYSTEM							
Group Insurance, State Contribution, A&M System.							
B.1.1. Strategy: TEXAS A&M UNIVERSITY							
1 General Revenue Fund	$ 28,633,112	$ 35,042,109	$ 37,554,630	$ 34,842,865	$ 36,432,538	$ 34,842,865	$ 36,432,538
B.1.2. Strategy: A&M SYSTEM HEALTH SCIENCE CENTER							
Texas A&M University System Health Science Center.							
1 General Revenue Fund	$ 6,874,078	$ 8,210,429	$ 8,799,117	$ 7,627,251	$ 7,975,238	$ 7,627,251	$ 7,975,238
B.1.3. Strategy: A&M - GALVESTON							
Texas A&M University at Galveston.							
1 General Revenue Fund	$ 1,674,947	$ 1,704,497	$ 1,826,709	$ 1,872,725	$ 1,958,166	$ 1,872,725	$ 1,958,166
B.1.4. Strategy: PRAIRIE VIEW A&M							
Prairie View A&M University.							
1 General Revenue Fund	$ 5,282,247	$ 5,440,564	$ 5,830,654	$ 5,388,529	$ 5,634,377	$ 5,388,529	$ 5,634,377
B.1.5. Strategy: TARLETON STATE UNIVERSITY							
1 General Revenue Fund	$ 4,714,009	$ 4,674,584	$ 5,009,751	$ 4,995,185	$ 5,223,085	$ 4,995,185	$ 5,223,085
B.1.6. Strategy: A&M - CORPUS CHRISTI							
Texas A&M University - Corpus Christi.							
1 General Revenue Fund	$ 4,708,157	$ 5,355,265	$ 5,739,237	$ 5,183,724	$ 5,420,227	$ 5,183,724	$ 5,420,227
B.1.7. Strategy: TEXAS A&M UNIVERSITY- CENTRAL TEXAS							
Texas A&M University - Central Texas.							
1 General Revenue Fund	$ 815,414	$ 803,033	$ 860,611	$ 888,831	$ 929,384	$ 888,831	$ 929,384
B.1.8. Strategy: TEXAS A&M UNIVERSITY - SAN ANTONIO							
1 General Revenue Fund	$ 992,158	$ 1,336,975	$ 1,432,837	$ 1,571,926	$ 1,643,645	$ 1,571,926	$ 1,643,645

HIGHER EDUCATION EMPLOYEES GROUP INSURANCE CONTRIBUTIONS
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
B.1.9. Strategy: A&M - KINGSVILLE							
Texas A&M University - Kingsville.							
1 General Revenue Fund	$ 4,663,967	$ 4,617,850	$ 4,948,950	$ 4,490,478	$ 4,695,351	$ 4,490,478	$ 4,695,351
B.1.10. Strategy: A&M - INTERNATIONAL							
Texas A&M International University.							
1 General Revenue Fund	$ 2,283,589	$ 2,587,625	$ 2,773,157	$ 2,776,075	$ 2,902,730	$ 2,776,075	$ 2,902,730
B.1.11. Strategy: WEST TEXAS A&M							
West Texas A&M University.							
1 General Revenue Fund	$ 4,238,944	$ 4,478,764	$ 4,799,892	$ 4,731,873	$ 4,947,759	$ 4,731,873	$ 4,947,759
B.1.12. Strategy: TEXAS A&M UNIVERSITY - COMMERCE							
1 General Revenue Fund	$ 5,590,188	$ 6,487,282	$ 6,952,420	$ 5,954,372	$ 6,226,035	$ 5,954,372	$ 6,226,035
B.1.13. Strategy: TEXAS A&M UNIVERSITY - TEXARKANA							
1 General Revenue Fund	$ 1,387,890	$ 1,626,099	$ 1,742,691	$ 1,643,717	$ 1,718,710	$ 1,643,717	$ 1,718,710
B.1.14. Strategy: A&M - AGRILIFE RESEARCH							
Texas A&M AgriLife Research.							
1 General Revenue Fund	$ 9,341,523	$ 9,072,932	$ 9,723,461	$ 8,878,714	$ 9,283,796	$ 8,878,714	$ 9,283,796
B.1.15. Strategy: A&M - AGRILIFE EXTENSION							
Texas A&M AgriLife Extension Service.							
1 General Revenue Fund	$ 13,108,701	$ 15,248,328	$ 16,341,632	$ 13,712,583	$ 14,338,208	$ 13,712,583	$ 14,338,208
B.1.16. Strategy: A&M - ENG EXPERIMENT STATION							
Texas A&M Engineering Experiment Station.							
1 General Revenue Fund	$ 2,181,232	$ 2,386,186	$ 2,557,276	$ 2,393,756	$ 2,502,969	$ 2,393,756	$ 2,502,969
B.1.17. Strategy: A&M - TRANSPORTATION INSTITUTE							
Texas A&M Transportation Institute.							
1 General Revenue Fund	$ 0	$ 1,176,910	$ 1,261,295	$ 1,141,208	$ 1,193,276	$ 1,141,208	$ 1,193,276
6 State Highway Fund	$ 840,105	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
B.1.18. Strategy: A&M - ENG EXTENSION SERVICE							
Texas A&M Engineering Extension Service.							
1 General Revenue Fund	$ 338,464	$ 618,092	$ 662,410	$ 596,432	$ 623,644	$ 596,432	$ 623,644
B.1.19. Strategy: TEXAS A&M FOREST SERVICE							
1 General Revenue Fund	$ 2,013,911	$ 1,389,873	$ 1,489,527	$ 1,443,105	$ 1,508,945	$ 1,443,105	$ 1,508,945
8042 Insurance Maint Tax Fees	$ 932,242	$ 2,487,618	$ 2,665,980	$ 2,606,359	$ 2,725,273	$ 2,606,359	$ 2,725,273
B.1.20. Strategy: A&M - VET MEDICAL DIAGNOSTIC LAB							
Texas A&M Veterinary Medical Diagnostic Laboratory.							
1 General Revenue Fund	$ 496,763	$ 576,627	$ 617,971	$ 506,114	$ 529,205	$ 506,114	$ 529,205

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
B.1.21. Strategy: A&M SYSTEM ADMINISTRATION Texas A&M University System Administration.							
1 General Revenue Fund	$ 44,878	$ 57,795	$ 61,939	$ 0	$ 0	$ 0	$ 0
Subtotal, State Contribution - A&M System	$ 101,156,519	$ 115,379,437	$ 123,652,147	$ 113,245,822	$ 118,412,561	$ 113,245,822	$ 118,412,561

Program: STATE CONTRIBUTION - ERS COMMUNITY COLLEGES
Description: Funding for the State's share of staff group insurance premiums paid for by General Revenue funds and employees of community colleges participating in the Employees Retirement System Group Benefits Plan.
Legal Authority:
State: Insurance Code, Ch. 1551

C. Goal: STATE CONTRIBUTION, ERS Group Insurance, State Contribution, Employees Retirement System.							
C.1.36. Strategy: PUB COMMUNITY / JR COLLEGES Public Community / Junior Colleges.							
1 General Revenue Fund	$ 146,315,063	$ 153,911,789	$ 164,932,067	$ 178,573,644	$ 186,709,693	$ 178,573,644	$ 186,709,693

Program: STATE CONTRIBUTION - ERS HIGHER ED (EXCLUDING COMMUNITY COLLEGES)
Description: Funding for the State's share of staff group insurance premiums paid for by General Revenue funds and employees of institutions of higher education (excluding community colleges) participating in the Employees Retirement System Group Benefits Plan.
Legal Authority:
State: Insurance Code, Ch. 1551

C. Goal: STATE CONTRIBUTION, ERS Group Insurance, State Contribution, Employees Retirement System.							
C.1.1. Strategy: UNIVERSITY OF HOUSTON							
1 General Revenue Fund	$ 16,365,087	$ 17,498,272	$ 18,752,223	$ 15,771,047	$ 16,490,253	$ 15,771,047	$ 16,490,253
C.1.2. Strategy: UH - CLEAR LAKE University of Houston - Clear Lake.							
1 General Revenue Fund	$ 3,472,693	$ 3,675,646	$ 3,939,118	$ 3,804,513	$ 3,977,958	$ 3,804,513	$ 3,977,958

HIGHER EDUCATION EMPLOYEES GROUP INSURANCE CONTRIBUTIONS
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
C.1.3. Strategy: UH - DOWNTOWN							
University of Houston - Downtown.							
1 General Revenue Fund	$ 2,726,680	$ 3,018,598	$ 3,234,392	$ 3,066,662	$ 3,206,425	$ 3,066,662	$ 3,206,425
C.1.4. Strategy: UH - VICTORIA							
University of Houston - Victoria.							
1 General Revenue Fund	$ 1,765,354	$ 2,026,350	$ 2,171,580	$ 1,751,773	$ 1,831,645	$ 1,751,773	$ 1,831,645
C.1.5. Strategy: UH SYSTEM ADMINISTRATION							
The University of Houston System Administration.							
1 General Revenue Fund	$ 590,807	$ 331,060	$ 354,796	$ 301,869	$ 315,641	$ 301,869	$ 315,641
C.1.6. Strategy: LAMAR UNIVERSITY							
1 General Revenue Fund	$ 6,787,139	$ 8,400,781	$ 9,003,001	$ 9,806,336	$ 10,253,714	$ 9,806,336	$ 10,253,714
C.1.7. Strategy: LAMAR INSTITUTE OF TECHNOLOGY							
1 General Revenue Fund	$ 1,050,008	$ 1,143,082	$ 1,224,923	$ 1,390,209	$ 1,453,582	$ 1,390,209	$ 1,453,582
C.1.8. Strategy: LAMAR STATE COLLEGE - ORANGE							
1 General Revenue Fund	$ 912,140	$ 1,066,016	$ 1,142,304	$ 1,315,744	$ 1,375,690	$ 1,315,744	$ 1,375,690
C.1.9. Strategy: LAMAR STATE COLLEGE - PORT ARTHUR							
1 General Revenue Fund	$ 1,290,903	$ 1,627,883	$ 1,744,465	$ 1,475,590	$ 1,542,853	$ 1,475,590	$ 1,542,853
C.1.10. Strategy: ANGELO STATE UNIVERSITY							
1 General Revenue Fund	$ 4,232,458	$ 5,126,716	$ 5,494,079	$ 5,408,593	$ 5,655,254	$ 5,408,593	$ 5,655,254
C.1.11. Strategy: SAM HOUSTON STATE UNIV							
Sam Houston State University.							
1 General Revenue Fund	$ 6,465,010	$ 8,449,863	$ 9,055,468	$ 7,895,355	$ 8,255,426	$ 7,895,355	$ 8,255,426
C.1.12. Strategy: TEXAS STATE UNIVERSITY							
1 General Revenue Fund	$ 13,211,880	$ 14,422,886	$ 15,456,257	$ 14,272,562	$ 14,923,096	$ 14,272,562	$ 14,923,096
C.1.13. Strategy: SUL ROSS STATE UNIVERSITY							
1 General Revenue Fund	$ 2,347,316	$ 2,692,248	$ 2,885,122	$ 2,618,811	$ 2,738,233	$ 2,618,811	$ 2,738,233
C.1.14. Strategy: SUL ROSS STATE-RIO GRANDE COLLEGE							
Sul Ross State University - Rio Grande College.							
1 General Revenue Fund	$ 311,472	$ 351,842	$ 377,024	$ 344,692	$ 360,391	$ 344,692	$ 360,391
C.1.15. Strategy: TEXAS STATE SYSTEM ADMIN							
Texas State University System Administration.							
1 General Revenue Fund	$ 196,976	$ 123,210	$ 132,044	$ 114,265	$ 119,479	$ 114,265	$ 119,479
C.1.16. Strategy: MIDWESTERN STATE UNIV							
Midwestern State University.							
1 General Revenue Fund	$ 3,142,284	$ 3,451,880	$ 3,699,302	$ 3,559,225	$ 3,721,535	$ 3,559,225	$ 3,721,535

HIGHER EDUCATION EMPLOYEES GROUP INSURANCE CONTRIBUTIONS
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
C.1.17. Strategy: UNIVERSITY OF NORTH TEXAS							
1 General Revenue Fund	$ 21,471,334	$ 15,344,258	$ 16,444,157	$ 14,857,302	$ 15,534,627	$ 14,857,302	$ 15,534,627
C.1.18. Strategy: UNIVERSITY OF NORTH TEXAS AT DALLAS							
1 General Revenue Fund	$ 832,043	$ 968,388	$ 1,037,690	$ 1,707,391	$ 1,785,090	$ 1,707,391	$ 1,785,090
C.1.19. Strategy: UNT HEALTH SCIENCE CENTER							
University of North Texas Health Science Center at Fort Worth.							
1 General Revenue Fund	$ 5,162,819	$ 6,813,892	$ 7,301,983	$ 7,142,998	$ 7,468,688	$ 7,142,998	$ 7,468,688
C.1.20. Strategy: STEPHEN F. AUSTIN							
Stephen F. Austin State University.							
1 General Revenue Fund	$ 8,232,966	$ 7,116,346	$ 7,626,550	$ 7,049,879	$ 7,371,474	$ 7,049,879	$ 7,371,474
C.1.21. Strategy: TEXAS SOUTHERN UNIVERSITY							
1 General Revenue Fund	$ 5,158,532	$ 5,467,165	$ 5,859,125	$ 5,581,573	$ 5,836,161	$ 5,581,573	$ 5,836,161
C.1.22. Strategy: TEXAS TECH UNIVERSITY							
1 General Revenue Fund	$ 17,133,037	$ 19,949,056	$ 21,378,752	$ 20,936,055	$ 21,890,890	$ 20,936,055	$ 21,890,890
C.1.23. Strategy: TEXAS TECH HEALTH SCI CTR							
Texas Tech University Health Sciences Center.							
1 General Revenue Fund	$ 19,306,985	$ 17,934,922	$ 19,220,441	$ 19,736,623	$ 20,636,652	$ 19,736,623	$ 20,636,652
C.1.24. Strategy: TEXAS TECH HSC EL PASO							
Texas Tech University Health Sciences Center El Paso.							
1 General Revenue Fund	$ 0	$ 4,507,047	$ 4,830,052	$ 4,901,997	$ 5,125,471	$ 4,901,997	$ 5,125,471
C.1.25. Strategy: TEXAS WOMAN'S UNIVERSITY							
1 General Revenue Fund	$ 6,971,055	$ 7,756,438	$ 8,312,114	$ 7,639,262	$ 7,987,601	$ 7,639,262	$ 7,987,601
C.1.26. Strategy: TSTC - HARLINGEN							
Texas State Technical College - Harlingen.							
1 General Revenue Fund	$ 2,132,682	$ 2,287,224	$ 2,451,106	$ 2,449,142	$ 2,560,883	$ 2,449,142	$ 2,560,883
C.1.27. Strategy: TSTC - WEST TEXAS							
Texas State Technical College - West Texas.							
1 General Revenue Fund	$ 1,239,920	$ 1,142,369	$ 1,224,233	$ 1,042,044	$ 1,089,586	$ 1,042,044	$ 1,089,586
C.1.28. Strategy: TSTC - WACO							
Texas State Technical College - Waco.							
1 General Revenue Fund	$ 2,918,757	$ 3,124,827	$ 3,348,463	$ 2,954,776	$ 3,089,584	$ 2,954,776	$ 3,089,584
C.1.29. Strategy: TSTC - MARSHALL							
Texas State Technical College - Marshall.							
1 General Revenue Fund	$ 457,235	$ 673,215	$ 721,485	$ 489,905	$ 512,257	$ 489,905	$ 512,257

HIGHER EDUCATION EMPLOYEES GROUP INSURANCE CONTRIBUTIONS
(Continued)

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

Program: STATE CONTRIBUTION - UT SYSTEM
Description: Funding for the State's share of staff group insurance premiums paid for by General Revenue funds and participating in The University of Texas System group insurance program.
Legal Authority:
State: Insurance Code, Ch. 1601

A. Goal: STATE CONTRIBUTION, UT SYSTEM							
Group Insurance, State Contribution, UT System.							
A.1.1. Strategy: UT - ARLINGTON							
The University of Texas at Arlington.							
1 General Revenue Fund	$ 12,811,584	$ 13,887,513	$ 14,883,249	$ 12,816,294	$ 13,401,025	$ 12,816,294	$ 13,401,025
A.1.2. Strategy: UT - AUSTIN							
The University of Texas at Austin.							
1 General Revenue Fund	$ 28,361,603	$ 29,584,339	$ 31,705,535	$ 29,842,928	$ 31,204,483	$ 29,842,928	$ 31,204,483

HIGHER EDUCATION EMPLOYEES GROUP INSURANCE CONTRIBUTIONS
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
A.1.3. Strategy: UT - DALLAS							
The University of Texas at Dallas.							
1 General Revenue Fund	$ 10,228,490	$ 8,644,380	$ 9,264,181	$ 8,934,364	$ 9,341,983	$ 8,934,364	$ 9,341,983
A.1.4. Strategy: UT - EL PASO							
The University of Texas at El Paso.							
1 General Revenue Fund	$ 13,695,355	$ 15,329,458	$ 16,428,581	$ 12,915,959	$ 13,505,238	$ 12,915,959	$ 13,505,238
A.1.5. Strategy: UT - RIO GRANDE VALLEY							
The University of Texas Rio Grande Valley.							
1 General Revenue Fund	$ 13,113,300	$ 13,030,799	$ 13,965,105	$ 15,818,157	$ 16,539,845	$ 15,818,157	$ 16,539,845
A.1.6. Strategy: UT - PERMIAN BASIN							
The University of Texas of the Permian Basin.							
1 General Revenue Fund	$ 2,097,062	$ 2,040,699	$ 2,187,019	$ 2,490,512	$ 2,604,139	$ 2,490,512	$ 2,604,139
A.1.7. Strategy: UT - SAN ANTONIO							
The University of Texas at San Antonio.							
1 General Revenue Fund	$ 13,871,905	$ 14,217,996	$ 15,237,428	$ 13,468,719	$ 14,083,215	$ 13,468,719	$ 14,083,215
A.1.8. Strategy: UT - TYLER							
The University of Texas at Tyler.							
1 General Revenue Fund	$ 4,156,131	$ 3,857,541	$ 4,134,127	$ 4,187,486	$ 4,378,535	$ 4,187,486	$ 4,378,535
A.1.9. Strategy: UT SW MEDICAL							
The University of Texas Southwestern Medical Center.							
1 General Revenue Fund	$ 14,153,297	$ 16,774,666	$ 17,977,409	$ 16,732,713	$ 17,496,128	$ 16,732,713	$ 17,496,128
A.1.10. Strategy: UTMB - GALVESTON							
The University of Texas Medical Branch at Galveston.							
1 General Revenue Fund	$ 47,735,958	$ 51,979,150	$ 55,706,055	$ 55,020,476	$ 57,530,728	$ 55,020,476	$ 57,530,728
A.1.11. Strategy: UTHSC - HOUSTON							
The University of Texas Health Science Center at Houston.							
1 General Revenue Fund	$ 17,979,086	$ 22,197,576	$ 23,789,140	$ 21,188,223	$ 22,154,914	$ 21,188,223	$ 22,154,914
A.1.12. Strategy: UTHSC - SAN ANTONIO							
The University of Texas Health Science Center at San Antonio.							
1 General Revenue Fund	$ 17,600,940	$ 19,129,638	$ 20,501,233	$ 19,697,085	$ 20,595,745	$ 19,697,085	$ 20,595,745
A.1.13. Strategy: UT MD ANDERSON							
The University of Texas M. D. Anderson Cancer Center.							
1 General Revenue Fund	$ 6,325,359	$ 6,653,048	$ 7,130,071	$ 7,752,904	$ 8,106,621	$ 7,752,904	$ 8,106,621

HIGHER EDUCATION EMPLOYEES GROUP INSURANCE CONTRIBUTIONS
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
A.1.14. Strategy: UT HEALTH SCIENCE CENTER - TYLER							
The University of Texas Health Science Center at Tyler.							
1 General Revenue Fund	$ 3,640,666	$ 4,382,195	$ 4,696,399	$ 3,765,522	$ 3,937,322	$ 3,765,522	$ 3,937,322
A.1.15. Strategy: UT SYSTEM ADMINISTRATION							
The University of Texas System Administration.							
1 General Revenue Fund	$ 112,899	$ 80,580	$ 86,358	$ 0	$ 0	$ 0	$ 0
Subtotal, State Contribution - UT System	$ 205,883,635	$ 221,789,578	$ 237,691,890	$ 224,631,342	$ 234,879,921	$ 224,631,342	$ 234,879,921
Grand Total, HIGHER EDUCATION EMPLOYEES GROUP INSURANCE CONTRIBUTIONS	$ 616,453,536	$ 665,110,413	$ 712,776,657	$ 696,287,308	$ 728,039,243	$ 696,287,308	$ 728,039,243

HIGHER EDUCATION COORDINATING BOARD

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Method of Financing:							
General Revenue Fund	$ 654,892,277	$ 749,602,268	$ 707,160,935	$ 780,035,321	$ 758,592,082	$ 724,741,389	$ 703,452,235
General Revenue Fund - Dedicated							
Texas B-on-Time Student Loan Account No. 5103	51,230,350	35,648,268	27,784,040	20,154,566	16,154,566	16,154,566	3,804,040
Trauma Facility and EMS Account No. 5111	2,188,241	8,640,000	8,640,000	8,640,000	8,640,000	0	0
GR Dedicated - Emerging Technology Account No. 5124	0	9,000,000	0	0	0	0	0
Physician Education Loan Repayment Program Account No. 5144	32,874,243	16,900,000	16,900,000	16,900,000	16,900,000	16,900,000	16,900,000
Subtotal, General Revenue Fund - Dedicated	$ 86,292,834	$ 70,188,268	$ 53,324,040	$ 45,694,566	$ 41,694,566	$ 33,054,566	$ 20,704,040
Federal Funds	35,557,087	33,151,194	33,345,465	32,835,088	27,932,204	32,835,088	27,932,204

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Other Funds							
Appropriated Receipts, estimated	26,850,106	9,819,892	1,940,149	1,057,895	857,895	1,057,895	857,895
Certificate of Authority Fees, estimated	14,600	2,000	2,000	2,000	2,000	2,000	2,000
License Plate Trust Fund Account No. 0802, estimated	238,028	247,400	247,400	247,400	247,400	247,400	247,400
Permanent Fund Supporting Graduate Education, estimated	0	0	0	0	0	10,800,000	11,000,000
Permanent Health Fund for Higher Education, estimated	2,172,882	1,914,193	1,914,193	1,914,193	1,914,193	1,914,193	1,914,193
Permanent Endowment Fund for the Baylor College of Medicine, estimated	1,488,281	1,425,031	1,425,000	1,425,000	1,425,000	1,425,000	1,425,000
Permanent Fund for the Higher Education Nursing, Allied Health and Other Health Related Programs, estimated	8,523,502	5,982,536	4,858,112	5,420,324	5,420,324	5,420,324	5,420,324
Permanent Fund for Minority Health Research and Education, estimated	3,424,873	5,157,153	2,787,527	3,972,340	3,972,340	3,972,340	3,972,340
Student Loan Funds, estimated	8,707,591	10,456,014	11,247,059	11,294,359	11,260,092	11,294,359	11,260,092
Other Special State Funds, estimated	8,692	2,500	2,500	5,000	5,000	5,000	5,000
Certification and Proprietary School Fees, estimated	0	1,000	1,000	1,000	1,000	1,000	1,000
Subtotal, Other Funds	$ 51,428,555	$ 35,007,719	$ 24,424,940	$ 25,339,511	$ 25,105,244	$ 36,139,511	$ 36,105,244
Total, Method of Financing	$ 828,170,753	$ 887,949,449	$ 818,255,380	$ 883,904,486	$ 853,324,096	$ 826,770,554	$ 788,193,723
Appropriations by Program:							
Program: ACADEMIC QUALITY AND WORKFORCE							
Description: Provides funding for the administration of workforce and research programs.							
Legal Authority:							
State: Education Code, Chapter 61							
1 General Revenue Fund	$ 1,596,275	$ 1,808,953	$ 1,918,025	$ 2,499,652	$ 2,475,573	$ 1,865,612	$ 1,865,613
666 Appropriated Receipts	$ 461,119	$ 733,309	$ 793,138	$ 0	$ 0	$ 0	$ 0
765 Certificate Of Auth Fees, estimated	$ 14,600	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ 2,000
5111 Trauma Facility And Ems	$ 6,571	$ 67,500	$ 49,921	$ 50,000	$ 50,000	$ 0	$ 0
8012 Certi/Proprietary Fees, estimated	$ 0	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000
Subtotal, Academic Quality and Workforce	$ 2,078,565	$ 2,612,762	$ 2,764,084	$ 2,552,652	$ 2,528,573	$ 1,868,612	$ 1,868,613

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: ACCELERATE TEXAS COMMUNITY COLLEGE GRANTS							
Description: Funding for programs at public two-year colleges based on models for integrating basic skills instruction and workforce training programs using strategies such as accelerated instruction, student support services and vertical alignment of adult basic education and developmental education.							
Legal Authority:							
State: General Appropriations Act (2016-17 Biennium), Rider 36, page III-51							
1 General Revenue Fund	$ 3,694,067	$ 2,003,691	$ 2,003,690	$ 2,000,000	$ 2,000,000	$ 2,000,000	$ 2,000,000
Program: ADVISE TX							
Description: The program places recent college graduates on high school campuses as near-peer advisors to provide admissions and financial aid advising to students and their families.							
Legal Authority:							
State: General Appropriations Act (2016-17 Biennium), Rider 67, page III-55							
Federal: Higher Education Act of 1965, Title VII Part E; 20 U.S. Code, Sec. 1141							
1 General Revenue Fund	$ 0	$ 2,000,000	$ 2,000,000	$ 6,000,000	$ 6,000,000	$ 2,000,000	$ 2,000,000
Program: AUTISM PROGRAM							
Description: Funding for autism research centers at institutions of higher education that currently provide evidence-based behavioral services and training for parent-directed treatment, board-certified behavioral analyst training for teachers/paraprofessionals and autism treatment models.							
Legal Authority:							
State: General Appropriations Act (2016-17 Biennium), Rider 68, page III-55							
1 General Revenue Fund	$ 0	$ 3,900,000	$ 3,900,000	$ 3,900,000	$ 3,900,000	$ 3,900,000	$ 3,900,000

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: BAYLOR COLLEGE OF MEDICINE TOBACCO EARNINGS FROM PERMANENT ENDOWMENT FUND							
Description: Provides funding from the Permanent Endowment Fund for Baylor College of Medicine.							
Legal Authority:							
State: Education Code, Ch. 63 Subch. B; Education Code, 61.092(b)							
823 Medicine Endowment Fund, estimated	$ 1,488,281	$ 1,425,031	$ 1,425,000	$ 1,425,000	$ 1,425,000	$ 1,425,000	$ 1,425,000
Program: BAYLOR COLLEGE OF MEDICINE-GRADUATE MEDICAL EDUCATION (GME)							
Description: Provides graduate medical education funding to Baylor College of Medicine.							
Legal Authority:							
State: Education Code, Sec 61.097							
1 General Revenue Fund	$ 6,242,347	$ 7,813,119	$ 7,813,119	$ 6,431,033	$ 6,431,033	$ 6,431,033	$ 6,431,033
Program: BAYLOR COLLEGE OF MEDICINE-UNDERGRADUATE MEDICAL EDUCATION							
Description: Provides medical education funds to Baylor College of Medicine.							
Legal Authority:							
State: Education Code, Sec 61.092							
1 General Revenue Fund	$ 57,110,148	$ 38,980,500	$ 39,031,850	$ 36,400,474	$ 35,705,206	$ 36,400,474	$ 35,705,206
Program: BORDER FACULTY LOAN REPAYMENT PROGRAM							
Description: The program provides educational loan repayments for faculty members who earned doctorates after 1994 and teach in institutions located in Texas counties that border Mexico.							
Legal Authority:							
State: Education Code, Sec 61.7021-61.708							
1 General Revenue Fund	$ 436,930	$ 187,813	$ 187,813	$ 187,813	$ 187,813	$ 187,813	$ 187,813

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: CAREER AND TECHNICAL EDUCATION PROGRAMS							
Description: Funding for developing and enhancing career and technical programs to lead to high-skill, high wage, or high-demand careers. The agency allocates the funds to the public two-year colleges.							
Legal Authority:							
State: Education Code, Sec 29.182; Sec 61.005(p), Sec 61.077(d); and Sec 61.851-61.857							
Federal: 20 U.S. Code, Sec. 2301							
555 Federal Funds	$ 29,986,296	$ 27,604,218	$ 27,543,518	$ 27,543,518	$ 27,543,518	$ 27,543,518	$ 27,543,518
Program: CENTERS FOR TEACHER EDUCATION							
Description: Funding for teacher education at private, independent, institutions that are institutions of the Texas Association of Developing Colleges. The funding is used for scholarships and to redesign curriculum.							
Legal Authority:							
State: General Appropriations Act (2016-17 Biennium), Rider 36, page III-51							
1 General Revenue Fund	$ 1,520,353	$ 1,520,353	$ 1,520,353	$ 1,520,353	$ 1,520,353	$ 0	$ 0
Program: CENTRAL ADMINISTRATION							
Description: Funding for the Commissioner's Office, Deputy Commissioner's Office, External Relations, General Counsel, Internal Audit, Human Resources and Business Services.							
Legal Authority:							
State: Education Code, Ch 61							
1 General Revenue Fund	$ 4,089,321	$ 4,186,279	$ 3,077,031	$ 3,714,531	$ 3,714,531	$ 3,629,531	$ 3,629,531
997 Other Funds, estimated	$ 750,992	$ 1,269,550	$ 2,416,020	$ 1,844,909	$ 1,844,909	$ 1,844,909	$ 1,844,909
Subtotal, Central Administration	$ 4,840,313	$ 5,455,829	$ 5,493,051	$ 5,559,440	$ 5,559,440	$ 5,474,440	$ 5,474,440

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: COLLEGE READINESS AND SUCCESS							
Description: Provides funding for professional development activities for pre-service and in-service teachers who teach in public high schools with low college-going rates and to increase college readiness and student success.							
Legal Authority:							
State: Education Code, Ch 61							
1 General Revenue Fund	$ 2,214,444	$ 1,913,789	$ 1,799,766	$ 1,864,172	$ 1,864,172	$ 1,864,172	$ 1,864,172
666 Appropriated Receipts	$ 0	$ 0	$ 0	$ 739,895	$ 739,895	$ 739,895	$ 739,895
Subtotal, College Readiness and Success	$ 2,214,444	$ 1,913,789	$ 1,799,766	$ 2,604,067	$ 2,604,067	$ 2,604,067	$ 2,604,067
Program: DENTAL EDUCATION LOAN REPAYMENT PROGRAM							
Description: The program provides loan repayment assistance to qualified dentists who have provided at least one year of dental care in areas of Texas that are underserved with respect to dental care.							
Legal Authority:							
State: Texas Education Code §§ 61.901 - 61.910,							
1 General Revenue Fund	$ 0	$ 110,000	$ 110,000	$ 110,000	$ 110,000	$ 110,000	$ 110,000
Program: DEVELOPMENTAL EDUCATION PROGRAM							
Description: Funding for scaling best practices from previously-funded demonstration projects connected to improving student outcomes. Reform focus areas include: assessment and placement, ABE alignment, student advising, course redesign, non-course based remediation and faculty development.							
Legal Authority:							
State: Education Code, Sec 53.3062							
1 General Revenue Fund	$ 2,502,215	$ 2,003,704	$ 2,003,704	$ 2,000,000	$ 2,000,000	$ 2,000,000	$ 2,000,000

HIGHER EDUCATION COORDINATING BOARD
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: EDUCATIONAL AIDE PROGRAM							
Description: The program provides need-based exemption from the payment of tuition and fees to students enrolled in courses leading up to teacher certification at public institutions of higher education.							
Legal Authority:							
State: Education Code, Sec 54.363							
1 General Revenue Fund	$ 0	$ 500,000	$ 1,000,000	$ 750,000	$ 750,000	$ 750,000	$ 750,000
Program: EMERGENCY AND TRAUMA CARE EDUCATION PARTNERSHIP PROGRAM							
Description: Provides support for emergency and trauma care partnerships between qualifying hospitals and graduate professional nursing or graduate medical education programs in the state.							
Legal Authority:							
State: Education Code, Sec 61.9801-61.9807. HB 7, Section 8, Eighty-third Legislature, Regular Session							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 0	$ 0	$ 2,250,000	$ 2,250,000
5111 Trauma Facility And Ems	$ 2,181,670	$ 2,182,500	$ 2,200,079	$ 2,200,000	$ 2,200,000	$ 0	$ 0
Subtotal, Emergency and Trauma Care Education Partnership Program	$ 2,181,670	$ 2,182,500	$ 2,200,079	$ 2,200,000	$ 2,200,000	$ 2,250,000	$ 2,250,000
Program: ENGINEERING RECRUITMENT PROGRAM							
Description: The funding supports one-week summer program experiences for middle and high school students at Texas public and private general academic institutions that offer engineering degree programs.							
Legal Authority:							
State: Education Code Sec. 61.791							
1 General Revenue Fund	$ 249,963	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000
666 Appropriated Receipts	$ 5,732	$ 392	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, Engineering Recruitment Program	$ 255,695	$ 250,392	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000

		Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: FACILITIES SUPPORT								
Description: Funding for building services, purchasing and supply, mail services, and copy services.								
Legal Authority:								
State: Education Code, Ch 61								
1	General Revenue Fund	$ 537,794	$ 451,650	$ 670,983	$ 561,317	$ 561,316	$ 561,317	$ 561,316
997	Other Funds, estimated	$ 53,877	$ 1,421,853	$ 1,266,237	$ 1,370,045	$ 1,370,045	$ 1,370,045	$ 1,370,045
5103	Texas B-on-Time Student Loan Acct	$ 1,200,000	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, Facilities Support		$ 1,791,671	$ 1,873,503	$ 1,937,220	$ 1,931,362	$ 1,931,361	$ 1,931,362	$ 1,931,361
Program: FAMILY PRACTICE RESIDENCY PROGRAM								
Description: Provides financial support to community and medical school ambulatory care training programs that emphasize primary, preventive health care.								
Legal Authority:								
State: Education Code, Sec 61.502								
1	General Revenue Fund	$ 6,450,316	$ 2,000,000	$ 2,000,000	$ 2,000,000	$ 2,000,000	$ 8,390,000	$ 8,390,000
5111	Trauma Facility And Ems	$ 0	$ 6,390,000	$ 6,390,000	$ 6,390,000	$ 6,390,000	$ 0	$ 0
Subtotal, Family Practice Residency Program		$ 6,450,316	$ 8,390,000	$ 8,390,000	$ 8,390,000	$ 8,390,000	$ 8,390,000	$ 8,390,000
Program: FINANCIAL AID SERVICES								
Description: Provides funding for the administration of the TEXAS Grant Program, Texas Educational Opportunity Grant Program, Tuition Equalization Grant Program, Texas College Work Study Program, the Top Ten Percent Scholarship Program, and workforce-related loan repayment and foregiveness programs.								
Legal Authority:								
State: Education Code, Chapter 61								
1	General Revenue Fund	$ 596,112	$ 693,667	$ 693,667	$ 693,667	$ 693,667	$ 693,667	$ 693,667

		Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: GRADUATE MEDICAL EDUCATION EXPANSION								
Description: Funding supports one-time GME planning and partnership grants, funding to enable new or existing GME programs to increase the number of first year residency positions, funding for unfilled residency positions, and continuation awards for programs that received a grant award in FY 2015.								
Legal Authority:								
State: Education Code, Section 58A.001- 58A.026, General Appropriations Act (2016-17), Rider #51, Page 55. HB 1025, 83rd Legislature, Section 38								
1	General Revenue Fund	$ 9,673,729	$ 14,000,000	$ 39,000,000	$ 41,400,000	$ 41,400,000	$ 37,725,000	$ 37,525,000
179	Permanent Fnd Supporting Grad Ed	$ 0	$ 0	$ 0	$ 0	$ 0	$ 10,800,000	$ 11,000,000
Subtotal, Graduate Medical Education Expansion		$ 9,673,729	$ 14,000,000	$ 39,000,000	$ 41,400,000	$ 41,400,000	$ 48,525,000	$ 48,525,000
Program: INFORMATION RESOURCES								
Description: Funding for IT governance, information technology, planning and budgeting, coordination of computer operations provided under the state-wide Data Center Services contract, network operations, security and confidentiality of data, PC/network support and maintenance of the agency's web site.								
Legal Authority:								
State: Education Code, Ch 61								
1	General Revenue Fund	$ 2,258,077	$ 2,878,491	$ 3,922,823	$ 3,253,157	$ 3,088,157	$ 2,648,157	$ 2,813,157
997	Other Funds, estimated	$ 2,347,149	$ 2,819,818	$ 2,265,622	$ 2,780,225	$ 2,745,958	$ 2,780,225	$ 2,745,958
Subtotal, Information Resources		$ 4,605,226	$ 5,698,309	$ 6,188,445	$ 6,033,382	$ 5,834,115	$ 5,428,382	$ 5,559,115
Program: INNOVATION AND POLICY DEVELOPMENT								
Description: Program supports colloboration between the agency and other stakeholders, including higher education institutions.								
Legal Authority:								
State: Education Code, Chapter 61								
1	General Revenue Fund	$ 163,713	$ 262,041	$ 262,041	$ 262,041	$ 262,041	$ 262,041	$ 262,041

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: JOINT ADMISSION MEDICAL PROGRAM							
Description: The program supports qualified, economically disadvantaged students interested in becoming physicians. Students receive undergraduate scholarships, summer stipends and are guaranteed admission to a Texas medical school, assuming their eligibilty in the program is maintained.							
Legal Authority:							
State: Education Code, Sec 51.821-51.834							
1 General Revenue Fund	$ 0	$ 10,206,794	$ 0	$ 10,206,794	$ 0	$ 10,206,794	$ 0
Program: LICENSE PLATE SCHOLARSHIP PROGRAMS							
Description: The program includes specialty license plate programs authorized by the Texas Transportation Code.							
Legal Authority:							
State: Transportation Code, Sec 504.613; Sec 504.622; Sec 504.636; Sec 504.6545; Sec 504.657; Sec 504.608 and Sec 504.801. HB 7, Section 15,Eighty-third Legislature, Regular Session							
802 Lic Plate Trust Fund No. 0802, est	$ 238,028	$ 247,400	$ 247,400	$ 247,400	$ 247,400	$ 247,400	$ 247,400
Program: MATH AND SCIENCE SCHOLARS LOAN REPAYMENT PROGRAM							
Description: Funding for loan repayment assistance for eligible persons who agree to teach mathematics or science for a specific period of time in specified schools.							
Legal Authority:							
State: Education Code, Sec 61.9831-9839. General Appropriations Act (2016-17 Biennium), Rider 70, page III-55							
1 General Revenue Fund	$ 0	$ 1,287,500	$ 1,287,500	$ 1,287,500	$ 1,287,500	$ 1,287,500	$ 1,287,500
Program: MENTAL HEALTH PROFESSIONALS LOAN REPAYMENT PROGRAM							
Description: Funding to provide loan repayment assistance for certain medical health professionals.							
Legal Authority:							
State: Education Code, Sec 61.601-61.709							
1 General Revenue Fund	$ 0	$ 850,000	$ 1,275,000	$ 1,062,500	$ 1,062,500	$ 1,062,500	$ 1,062,500

HIGHER EDUCATION COORDINATING BOARD
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: NORMAN HACKERMAN ADVANCED RESEARCH PROGRAM							
Description: Provides funding for individual research projects of higher education faculty. Projects are chosen through a competitive, peer reviewed grant process.							
Legal Authority:							
State: Education Code, Ch. 142							
1 General Revenue Fund	$ 976,727	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Program: OTHER LOAN PROGRAMS							
Description: The program supports two loan programs administered by the agency, the St. David's Loan Repayment Program and the Speech Pathologist Repayment Program.							
Legal Authority:							
State: The St. David's Loan Repayment Program is not in statute. The Speech Pathologist Program-Education Code 61.911-61.9816							
666 Appropriated Receipts	$ 1,003,243	$ 1,053,515	$ 637,653	$ 200,000	$ 0	$ 200,000	$ 0
Program: PHYSICIAN EDUCATION LOAN REPAYMENT PROGRAM							
Description: Provides loan repayment assistance for qualified physicians who practice medicine for at least four years in designated health professional shortage areas.							
Legal Authority:							
State: Education Code, Sec 61.531-61.540							
666 Appropriated Receipts	$ 0	$ 335,229	$ 0	$ 0	$ 0	$ 0	$ 0
5144 Physician Ed. Loan Repayment	$ 32,874,243	$ 16,900,000	$ 16,900,000	$ 16,900,000	$ 16,900,000	$ 16,900,000	$ 16,900,000
Subtotal, Physician Education Loan Repayment Program	$ 32,874,243	$ 17,235,229	$ 16,900,000	$ 16,900,000	$ 16,900,000	$ 16,900,000	$ 16,900,000

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: PRECEPTORSHIP PROGRAM							
Description: The program places students in a community-based medical practice during one-month preceptorships with a volunteer family physician, internist or pediatrician preceptor. Participating medical students receive stipends for their participation.							
Legal Authority:							
State: Education Code, Sec 58.006							
1 General Revenue Fund	$ 0	$ 1,500,000	$ 1,500,000	$ 1,500,000	$ 1,500,000	$ 1,500,000	$ 1,500,000
Program: PRIMARY CARE INNOVATION GRANT PROGRAM							
Description: Funding for grants to medical schools to develop programs to increase the number of primary care physicians in the State.							
Legal Authority:							
State: Education Code, Sect, 58A.051-58A.054							
1 General Revenue Fund	$ 1,794,263	$ 0	$ 2,100,000	$ 2,100,000	$ 0	$ 2,100,000	$ 0
Program: PROFESSIONAL NURSING SHORTAGE REDUCTION PROGRAM							
Description: Funding is distributed to institutions based on increases in number of nursing graduates and increases in nursing enrollment in professional nursing programs.							
Legal Authority:							
State: Education Code, Sec 61.9621-61.9629							
1 General Revenue Fund	$ 20,605,536	$ 16,604,325	$ 16,709,428	$ 16,656,900	$ 16,656,853	$ 14,991,210	$ 14,991,168
Program: STATEWIDE LONGITUDINAL DATA SYSTEM GRANT							
Description: Funding for expansion of existing TEA and HECB data collection systems to include staff and student data at the classroom level, as well as course completion data for all grade levels.							
Legal Authority:							
State: Education Code, Ch 61							
555 Federal Funds	$ 715,333	$ 648,665	$ 894,246	$ 383,869	$ 388,686	$ 383,869	$ 388,686

HIGHER EDUCATION COORDINATING BOARD
(Continued)

		Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: STRATEGIC PLANNING AND FUNDING								
Description: Provides funding for statewide and regional planning for higher education, collecting and analyzing state higher education datsa, maintaining the state's higher education accountability system, and developing data pathway programs through local ISD and higher education partnerships.								
Legal Authority:								
State: Education Code 61.051, 61.052, 61.058, 61.059, 61.092 and 62.022								
1	General Revenue Fund	$ 2,265,962	$ 2,611,098	$ 2,510,943	$ 2,560,998	$ 2,561,044	$ 2,560,998	$ 2,561,044
666	Appropriated Receipts	$ 71,084	$ 147,194	$ 209,358	$ 118,000	$ 118,000	$ 118,000	$ 118,000
Subtotal, Strategic Planning and Funding		$ 2,337,046	$ 2,758,292	$ 2,720,301	$ 2,678,998	$ 2,679,044	$ 2,678,998	$ 2,679,044
Program: STUDENT LOAN PROGRAMS								
Description: Provides funding for the administration of the Hinson-Hazlewood College Student Loan Program, B-On-Time Loan Program and Texas Armed Forces Scholarship Program.								
Legal Authority:								
State: Education Code, Ch. 52, Education Code 56.092 and Education Code 61.9771-61.9776								
1	General Revenue Fund	$ 0	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000
997	Other Funds, estimated	$ 5,555,573	$ 4,944,793	$ 5,299,180	$ 5,299,180	$ 5,299,180	$ 5,299,180	$ 5,299,180
5103	Texas B-on-Time Student Loan Acct	$ 0	$ 900,000	$ 900,000	$ 900,000	$ 900,000	$ 900,000	$ 900,000
Subtotal, Student Loan Programs		$ 5,555,573	$ 6,044,793	$ 6,399,180	$ 6,399,180	$ 6,399,180	$ 6,399,180	$ 6,399,180

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: TEACH FOR TEXAS LOAN REPAYMENT ASSISTANCE							
Description: Provides loan repayment assistance to teachers who provide full-time instruction in a a subject designated by TEA as having a critical shortage of teachers or at a campus having a critical shortage of teachers and for the Math and Science Scholars Loan Repayment Program.							
Legal Authority:							
State: Education Code, Sec 56.351-56.357. General Appropriations Act (2016-17 Biennium), Rider 70, page III-55							
1 General Revenue Fund	$ 2,649,034	$ 2,212,500	$ 2,212,500	$ 2,212,500	$ 2,212,500	$ 2,212,500	$ 2,212,500
Program: TEACHER QUALITY GRANTS PROGRAMS							
Description: Funding to institutions is through a competitive grant process under criteria in No Child Left Behind Act and priorities included in the State Plan developed by TEA. Provides content-intensive summer courses in math and science and academic year sessions in discipline-related instructional methods.							
Legal Authority:							
State: Education Code, Ch 61							
Federal: No Child Left Behind, Pub. Law 107-110, Title II, Part A							
555 Federal Funds	$ 4,855,458	$ 4,898,311	$ 4,907,701	$ 4,907,701	$ 0	$ 4,907,701	$ 0
Program: TEXAS ARMED SERVICES SCHOLARSHIP PROGRAM							
Description: Under provisions of the program, the governor, lieutenant governor and members of the legislature nominate students to receive a conditional scholarship. The scholarship will become a loan if certain conditions are not met, including armed forces service commitments.							
Legal Authority:							
State: Education Code, Sec 61.9771-61.9776							
1 General Revenue Fund	$ 2,636,661	$ 2,670,000	$ 2,670,000	$ 2,670,000	$ 2,670,000	$ 1,335,000	$ 1,335,000

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: TEXAS B-ON-TIME PROGRAM-PRIVATE							
Description: Provides zero-interest loans to students who graduate high school under the Recommended or Advanced High School Program. The loan is forgiven for recipients who graduate from college with a B average within the number of years required for the degree program or within six hours of major.							
Legal Authority:							
State: Education Code, Sec 56.0092-56.011(a)							
1 General Revenue Fund	$ 15,979,685	$ 10,382,500	$ 8,417,200	$ 6,377,942	$ 902,800	$ 6,377,942	$ 902,800
Program: TEXAS B-ON-TIME PROGRAM-PUBLIC							
Description: Provides zero-interest loans to students who graduate high school under the Recommended or Advanced High School Program. The loan is forgiven for recipients who graduate from college with a B average within the number of years required for the degree program or within six hours of major.							
Legal Authority:							
State: Education Code, Sec 56.451-56.464. House Bill 700, Eighty-Fourth Legislature, Regular Session. General Appropriations Act (2014-15 Biennium), Rider 32, page III-53							
5103 Texas B-on-Time Student Loan Acct	$ 50,030,350	$ 34,748,268	$ 26,884,040	$ 19,254,566	$ 15,254,566	$ 15,254,566	$ 2,904,040
Program: TEXAS COLLEGE WORK STUDY PROGRAM							
Description: The program allows students to work part-time and earn money towards educational expenses. The program pays up to 75% of salaries for students working for nonprofit employers and up to 50% for students working with for-profit employers.							
Legal Authority:							
State: Education Code, Sec 56.071-56.078							
1 General Revenue Fund	$ 9,522,096	$ 9,404,639	$ 9,404,639	$ 9,404,639	$ 9,404,639	$ 9,404,639	$ 9,404,639

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: TEXAS EDUCATIONAL OPPORTUNITY GRANTS PUBLIC COMMUNITY COLLEGES							
Description: Provides grants to students at public community colleges, with priority to the neediest students. The student must be a Texas resident, have need, enroll at least 1/2 the time, be working towards an associate's degree or a certificate, and maintain at least a 2.5 GPA.							
Legal Authority:							
State: Education Code, Sec 56.401-56.407							
1 General Revenue Fund	$ 46,984,673	$ 43,236,459	$ 43,236,458	$ 43,236,459	$ 43,236,458	$ 43,236,459	$ 43,236,458
Program: TEXAS EDUCATIONAL OPPORTUNITY GRANTS PUBLIC STATE AND TECHNICAL COLLEGES							
Description: Provides grants to students at public state and technical colleges, with priority to the neediest students. The student must be a Texas resident, have need, enroll at least 1/2 the time, be working towards an associate's degree or a certificate, and maintain at least a 2.5 GPA.							
Legal Authority:							
State: Education Code, Sec 56.401-56.407							
1 General Revenue Fund	$ 4,234,666	$ 3,759,692	$ 3,759,692	$ 3,759,692	$ 3,759,692	$ 3,759,692	$ 3,759,692
Program: TEXAS RESEARCH INCENTIVE PROGRAM							
Description: Provides funding to support emerging public research universities. Eligible donations raised by the universities are matched with state funds.							
Legal Authority:							
State: Education Code, Sec 61.121-61.124							
1 General Revenue Fund	$ 17,812,500	$ 93,812,500	$ 35,312,500	$ 64,562,500	$ 64,562,500	$ 58,106,250	$ 58,106,250
5124 Emerging Technology Account	$ 0	$ 9,000,000	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, Texas Research Incentive Program	$ 17,812,500	$ 102,812,500	$ 35,312,500	$ 64,562,500	$ 64,562,500	$ 58,106,250	$ 58,106,250

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: TEXAS TEACHER RESIDENCY PROGRAM							
Description: Funding will be used to establish a teacher residency program at an institution of higher education.							
Legal Authority:							
State: Education Code, Sec 21.801-21.804							
1 General Revenue Fund	$ 642,902	$ 649,153	$ 649,152	$ 649,153	$ 649,152	$ 649,153	$ 649,152
Program: TOBACCO EARNINGS FROM PERMANENT HEALTH FUND FOR BAYLOR COLLEGE OF MEDICINE							
Description: Provides for the distribution of investment returns from the Permanent Health Fund for Higher Education to Baylor College of Medicine.							
Legal Authority:							
State: Education Code, Ch. 63 Subch. A; Education Code, 61.092(b)							
810 Perm Health Fund Higher Ed, est	$ 2,172,882	$ 1,914,193	$ 1,914,193	$ 1,914,193	$ 1,914,193	$ 1,914,193	$ 1,914,193
Program: TOBACCO EARNINGS-MINORITY HEALTH RESEARCH AND EDUCATION							
Description: Funds grants to institutions, including Centers for Teacher Education, that conduct research or educational programs that address minority health issues or partner with minority organizations, colleges, or universities to conduct research and educational programs to address minority health issues.							
Legal Authority:							
State: Education Code, Sec 63.301-63.302							
825 Minority Health Research, estimated	$ 3,424,873	$ 5,157,153	$ 2,787,527	$ 3,972,340	$ 3,972,340	$ 3,972,340	$ 3,972,340
Program: TOBACCO EARNINGS-NURSING, ALLIED HEALTH, OTHER TO THECB							
Description: Funds grants to public institutions that offer upper-level instruction and training in nursing, allied health, or other health-related education.							
Legal Authority:							
State: Education Code, Sec 63.201-63.203							
824 Nursing, Allied Health, estimated	$ 8,523,502	$ 5,982,536	$ 4,858,112	$ 5,420,324	$ 5,420,324	$ 5,420,324	$ 5,420,324

		Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: TOP 10 PERCENT SCHOLARSHIPS								
Description: Provides for up to a four-year renewable scholarship to high school graduates who graduate in the top 10 percent of their high school class, enroll full-time and maintain at least a 3.25 college GPA. Eligible students must show financial need.								
Legal Authority:								
State: General Appropriations Act (2014-15 Biennium), Rider 32, page III-53								
1	General Revenue Fund	$ 14,766,180	$ 9,111,524	$ 9,111,524	$ 3,000,000	$ 223,048	$ 3,000,000	$ 223,048
Program: TOWARDS EXCELLENCE, ACCESS AND SUCCESS GRANT PROGRAM								
Description: Provides grants to needy high school graduates or recent recipients of associate's degrees who complete the Recommended or Advanced High School Program, enroll 3/4 time, and maintain at least a 2.5 college GPA.								
Legal Authority:								
State: Education Code, Sec 56.301-56.311								
1	General Revenue Fund	$ 324,062,258	$ 357,487,557	$ 357,487,557	$ 396,637,557	$ 396,637,557	$ 357,487,557	$ 357,487,557
666	Appropriated Receipts	$ 15,209,750	$ 812,011	$ 0	$ 0	$ 0	$ 0	$ 0
998	Other Special State Funds	$ 8,692	$ 2,500	$ 2,500	$ 5,000	$ 5,000	$ 5,000	$ 5,000
	Subtotal, Towards Excellence, Access and Success Grant Program	$ 339,280,700	$ 358,302,068	$ 357,490,057	$ 396,642,557	$ 396,642,557	$ 357,492,557	$ 357,492,557
Program: T-STEM CHALLENGE PROGRAM								
Description: Provides scholarships to qualifying full-time students pursuing careers in STEM and related fields. Student eligibility is based on GPA and successful completion of courses that lead to a degree and career in specified STEM field.								
Legal Authority:								
State: Education Code, Sec 61.9791-61.9795								
666	Appropriated Receipts	$ 10,099,178	$ 6,738,242	$ 300,000	$ 0	$ 0	$ 0	$ 0

HIGHER EDUCATION COORDINATING BOARD
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: TUITION EQUALIZATION GRANTS							
Description: Provides aid to needy students attending independent nonprofit institutions who enroll at least 3/4-time and maintain at least a 2.5 college GPA.							
Legal Authority:							
State: Education Code, Sec 61.221-61.230							
1 General Revenue Fund	$ 90,623,330	$ 96,151,977	$ 96,151,977	$ 96,151,977	$ 96,151,977	$ 91,344,378	$ 91,344,378
Grand Total, HIGHER EDUCATION COORDINATING BOARD	$ 828,170,753	$ 887,949,449	$ 818,255,380	$ 883,904,486	$ 853,324,096	$ 826,770,554	$ 788,193,723

HIGHER EDUCATION FUND

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Method of Financing:							
General Revenue Fund	$ 262,500,000	$ 262,500,000	$ 393,750,000	$ 393,750,000	$ 393,750,000	$ 393,750,000	$ 393,750,000
Total, Method of Financing	$ 262,500,000	$ 262,500,000	$ 393,750,000	$ 393,750,000	$ 393,750,000	$ 393,750,000	$ 393,750,000
Appropriations by Program:							
Program: HIGHER EDUCATION FUND							
Description: Provides funding support for institutions of higher education that are ineligible for Available University Fund support. Used for acquiring land, constructing and equipping buildings and other permanent improvements for eligible universities.							
Legal Authority:							
State: Texas Constitution, Article VII, Section 17							

HIGHER EDUCATION FUND
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
A. Goal: HIGHER EDUCATION FUND							
A.1.1. Strategy: HIGHER EDUCATION FUND							
1 General Revenue Fund	$ 262,500,000	$ 262,500,000	$ 393,750,000	$ 393,750,000	$ 393,750,000	$ 393,750,000	$ 393,750,000
Grand Total, HIGHER EDUCATION FUND	$ 262,500,000	$ 262,500,000	$ 393,750,000	$ 393,750,000	$ 393,750,000	$ 393,750,000	$ 393,750,000

THE UNIVERSITY OF TEXAS SYSTEM ADMINISTRATION

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Method of Financing:							
General Revenue Fund	$ 7,862,246	$ 9,034,563	$ 9,036,763	$ 8,706,063	$ 8,059,510	$ 6,206,063	$ 5,559,510
Permanent Endowment Fund Account No. 822, UT Regional Academic Health Center, estimated	1,213,827	1,245,535	1,257,535	1,224,000	1,224,000	1,224,000	1,224,000
Total, Method of Financing	$ 9,076,073	$ 10,280,098	$ 10,294,298	$ 9,930,063	$ 9,283,510	$ 7,430,063	$ 6,783,510

Appropriations by Program:

Program: DEBT SERVICE - NATURAL SCIENCE AND ENGINEERING BUILDING

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

Legal Authority:

State: Education Code, Sec. 55.17521

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: DEBT SERVICE - NSERB							
Debt Service for the Natural Science and Engr. Building at UT - Dallas.							
1 General Revenue Fund	$ 6,537,246	$ 6,534,563	$ 6,536,763	$ 6,206,063	$ 5,559,510	$ 6,206,063	$ 5,559,510
Program: SYSTEM OFFICE OPERATIONS							
Description: Funding provides management of the component institutions, central services, and coordination within the University of Texas System.							
Legal Authority:							
State: Education Code, Chapter 65							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: SYSTEM OFFICE OPERATIONS							
1 General Revenue Fund	$ 1,325,000	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Program: TEXAS HEART INSTITUTE-ADULT STEM CELL PROGRAM							
Description: This item funds programs at the Texas Heart Institute.							
Legal Authority:							
State: Education Code, Ch. 65							
D. Goal: HEALTH PROGRAMS							
Trusteed Funds for Health Programs.							
D.1.1. Strategy: HEART INST - ADULT STEM CELL PGM							
Heart Institute - Adult Stem Cell Program.							
1 General Revenue Fund	$ 0	$ 2,500,000	$ 2,500,000	$ 2,500,000	$ 2,500,000	$ 0	$ 0
Program: TOBACCO EARNINGS - LOWER RIO GRANDE REGIONAL ACADEMIC HEALTH CENTER							
Description: Funding from the annual distributions of the Permanent Health Funds for research and programs to benefit the public health.							
Legal Authority:							
State: Education Code, Sec 63.101							

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
C. Goal: TOBACCO FUNDS							
C.1.1. Strategy: TOBACCO EARNINGS - RAHC							
Tobacco Earnings for the Lower Rio Grande Valley RAHC.							
822 Permanent Endowment FD UTRAC	$ 1,213,827	$ 1,245,535	$ 1,257,535	$ 1,224,000	$ 1,224,000	$ 1,224,000	$ 1,224,000
Grand Total, THE UNIVERSITY OF TEXAS SYSTEM ADMINISTRATION	$ 9,076,073	$ 10,280,098	$ 10,294,298	$ 9,930,063	$ 9,283,510	$ 7,430,063	$ 6,783,510

AVAILABLE UNIVERSITY FUND

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

Appropriations by Program:

Program: AVAILABLE UNIVERSITY FUND

Description: Provides for the support/maintenance of The University of Texas (UT) at Austin, Texas A&M University (TAMU), Prairie View University, UT System and TAMU System. Also to pay debt service on bonds to acquire land, construct/equip buildings and other permanent improvements for eligible universities.

Legal Authority:

State: Texas Constitution, Article VII, Section 18

AVAILABLE UNIVERSITY FUND
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
A. Goal: MANAGE/ADMINISTER ENDOWMENT FUNDS							
Provide Management and Administrative Support for Endowment Funds.							
A.1.1. Strategy: TEXAS A&M UNIV SYSTEM ALLOCATION							
Texas A&M Univ. System Available Univ. Fund Allocation, estimated.							
11 Available University Fund, est	$ 271,051,532	$ 272,575,992	$ 295,753,333	$ 295,243,151	$ 301,810,507	$ 295,243,151	$ 301,810,507
A.1.2. Strategy: THE UNIV OF TEXAS SYSTEM ALLOCATION							
The Univ. of Texas System Available Univ. Fund Allocation, estimated.							
11 Available University Fund, est	$ 544,275,963	$ 549,488,741	$ 595,506,667	$ 594,486,302	$ 609,008,013	$ 594,486,302	$ 609,008,013
Subtotal, Available University Fund	$ 815,327,495	$ 822,064,733	$ 891,260,000	$ 889,729,453	$ 910,818,520	$ 889,729,453	$ 910,818,520
Grand Total, AVAILABLE UNIVERSITY FUND	$ 815,327,495	$ 822,064,733	$ 891,260,000	$ 889,729,453	$ 910,818,520	$ 889,729,453	$ 910,818,520

AVAILABLE NATIONAL RESEARCH UNIVERSITY FUND

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Method of Financing:							
National Research University Fund Earnings No. 8214, estimated	$ 28,408,280	$ 29,413,447	$ 23,087,402	$ 23,016,948	$ 23,309,713	$ 23,016,948	$ 23,309,713
Total, Method of Financing	$ 28,408,280	$ 29,413,447	$ 23,087,402	$ 23,016,948	$ 23,309,713	$ 23,016,948	$ 23,309,713

AVAILABLE NATIONAL RESEARCH UNIVERSITY FUND
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Appropriations by Program:							
Program: AVAILABLE NATIONAL RESEARCH UNIVERSITY FUND							
Description: Provides funding to enable emerging research universities in Texas to achieve national prominence as major research universities.							
Legal Authority:							
State: Texas Constitution, Article VII, Section 20							
A. Goal: MANAGE/ADMINISTER ENDOWMENT FUNDS							
Provide Management and Administrative Support for Endowment Funds.							
A.1.1. Strategy: DISTRIBUTE TO ELIGIBLE INSTITUTIONS							
Distribution to Eligible Institutions.							
8214 Nat'l Research Univ Fund Earn, est	$ 28,408,280	$ 29,413,447	$ 23,087,402	$ 23,016,948	$ 23,309,713	$ 23,016,948	$ 23,309,713
Grand Total, AVAILABLE NATIONAL RESEARCH UNIVERSITY FUND	$ 28,408,280	$ 29,413,447	$ 23,087,402	$ 23,016,948	$ 23,309,713	$ 23,016,948	$ 23,309,713

SUPPORT FOR MILITARY AND VETERANS EXEMPTIONS

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Method of Financing:							
General Revenue Fund	$ 0	$ 0	$ 0	$ 0	$ 0	$ 15,000,000	$ 15,000,000
Permanent Fund Supporting Military and Veterans Exemptions No. 210, estimated	11,374,590	11,392,154	8,660,437	8,620,829	8,639,677	8,620,829	8,639,677
Total, Method of Financing	$ 11,374,590	$ 11,392,154	$ 8,660,437	$ 8,620,829	$ 8,639,677	$ 23,620,829	$ 23,639,677

SUPPORT FOR MILITARY AND VETERANS EXEMPTIONS
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Appropriations by Program:							
Program: PERMANENT FUND SUPPORTING MILITARY AND VETERANS EXEMPTIONS							
Description: Distributions from the Permanent Fund Supporting Military and Veterans Exemptions to eligible institutions of higher education for Hazlewood exemptions.							
Legal Authority:							
State: Education Code, Section 54.3411; General Appropriations Act (2016-17 Biennium), Rider 1							
A. Goal: FUND FOR MILITARY & VET EXEMPTIONS							
Permanent Fund Supporting Military and Veterans Exemptions (MVE Fund).							
A.1.1. Strategy: DISTRIBUTE TO ELIGIBLE INSTITUTIONS							
Distribution from MVE Fund to Eligible Institutions.							
210 Military and Vet Exemptions, est	$ 11,374,590	$ 11,392,154	$ 8,660,437	$ 8,620,829	$ 8,639,677	$ 8,620,829	$ 8,639,677
Program: REIMBURSEMENTS FROM GENERAL REVENUE FUND FOR HAZLEWOOD EXEMPTIONS							
Description: Reimbursements from the General Revenue Fund to eligible institutions of higher education for Hazlewood exemptions.							
Legal Authority:							
State: Education Code, Section 54.341							
B. Goal: REIMBURSEMENT FOR HAZLEWOOD EXEMPTS							
Reimbursements from General Revenue for Hazlewood Exemptions.							
B.1.1. Strategy: REIMBURSEMENT FOR HAZLEWOOD EXEMPTS							
Reimbursements from General Revenue Fund to Eligible Institutions.							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 0	$ 0	$ 15,000,000	$ 15,000,000
Grand Total, SUPPORT FOR MILITARY AND VETERANS EXEMPTIONS	$ 11,374,590	$ 11,392,154	$ 8,660,437	$ 8,620,829	$ 8,639,677	$ 23,620,829	$ 23,639,677

THE UNIVERSITY OF TEXAS AT ARLINGTON

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Method of Financing:							
General Revenue Fund	$ 93,855,983	$ 105,032,456	$ 110,852,833	$ 111,933,792	$ 112,319,869	$ 104,920,902	$ 105,306,979
General Revenue Fund - Dedicated							
Estimated Board Authorized Tuition Increases Account No. 704	9,330,458	8,699,198	8,814,704	8,814,704	8,814,704	8,814,704	8,814,704
Estimated Other Educational and General Income Account No. 770	54,716,010	63,706,614	63,394,513	67,103,550	67,727,156	67,889,386	68,004,905
Subtotal, General Revenue Fund - Dedicated	$ 64,046,468	$ 72,405,812	$ 72,209,217	$ 75,918,254	$ 76,541,860	$ 76,704,090	$ 76,819,609
License Plate Trust Fund Account No. 0802, estimated	3,084	3,544	4,073	4,073	4,073	0	0
Total, Method of Financing	$ 157,905,535	$ 177,441,812	$ 183,066,123	$ 187,856,119	$ 188,865,802	$ 181,624,992	$ 182,126,588
Appropriations by Program:							
Program: AFRICA INTERNATIONAL EXCHANGE							
Description: Funding supports educational, technological and economic linkages between the University, the African continent, and the Texas business and civic communities.							
Legal Authority:							
State: Education Code, Ch. 68							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.4.2. Strategy: AFRICA INTERNATIONAL EXCHANGE							
1 General Revenue Fund	$ 78,050	$ 78,050	$ 78,050	$ 78,050	$ 78,050	$ 0	$ 0
770 Est. Other Educational & General	$ 53,921	$ 57,286	$ 57,286	$ 0	$ 0	$ 0	$ 0
Subtotal, Africa International Exchange	$ 131,971	$ 135,336	$ 135,336	$ 78,050	$ 78,050	$ 0	$ 0
Program: CORE RESEARCH SUPPORT							
Description: Funding to promote increased research capacity at emerging research universities.							
Legal Authority:							
State: Education Code, Ch. 62.131							

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
D. Goal: RESEARCH FUNDS							
D.3.1. Strategy: CORE RESEARCH SUPPORT							
1 General Revenue Fund	$ 0	$ 6,738,468	$ 6,738,468	$ 5,920,568	$ 5,920,568	$ 5,920,568	$ 5,920,568
Program: EXCEPTIONAL ITEM - INSTITUTE FOR P16 PROGRESS							
Description: Institute for P16 Progress would include programs like Bound for Success early college admission, GO Centers in high schools, and joint ventures like the UTA/Arlington ISD STEM Academy.							
Legal Authority:							
State: Education Code, Ch. 68							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.5.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 2,000,000	$ 2,000,000	$ 0	$ 0
Program: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.							
Legal Authority:							
State: Education Code, Ch. 68							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	$ 62,441,413	$ 72,711,290	$ 73,133,244	$ 77,083,866	$ 77,399,519	$ 77,083,866	$ 77,399,519
704 Est Bd Authorized Tuition Inc	$ 9,330,458	$ 8,699,198	$ 8,814,704	$ 8,814,704	$ 8,814,704	$ 8,814,704	$ 8,814,704
770 Est. Other Educational & General	$ 32,712,106	$ 39,369,658	$ 38,068,060	$ 41,169,747	$ 40,854,095	$ 41,169,747	$ 40,854,095
Subtotal, Formula Funding - Instructions and Operations Support	$ 104,483,977	$ 120,780,146	$ 120,016,008	$ 127,068,317	$ 127,068,318	$ 127,068,317	$ 127,068,318

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT							
Description: Additional funding intended for lower and upper division undergraduate semester credit hours taught by tenured and tenure track faculty.							
Legal Authority:							
State: Education Code, Ch. 68							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 358,372	$ 366,481	$ 358,372	$ 366,481
770 Est. Other Educational & General	$ 0	$ 0	$ 0	$ 1,057,615	$ 1,049,506	$ 1,057,615	$ 1,049,506
Subtotal, Formula Funding - Teaching Experience Supplement	$ 0	$ 0	$ 0	$ 1,415,987	$ 1,415,987	$ 1,415,987	$ 1,415,987
Program: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT							
Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.							
Legal Authority:							
State: Education Code, Ch. 68							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT							
Educational and General Space Support.							
1 General Revenue Fund	$ 14,343,506	$ 13,913,383	$ 13,903,709	$ 8,493,572	$ 8,555,887	$ 8,493,572	$ 8,555,887
770 Est. Other Educational & General	$ 7,389,079	$ 7,826,278	$ 7,820,837	$ 8,127,589	$ 8,065,274	$ 8,127,589	$ 8,065,274
Subtotal, Formula Funding-Educational & General Support	$ 21,732,585	$ 21,739,661	$ 21,724,546	$ 16,621,161	$ 16,621,161	$ 16,621,161	$ 16,621,161
Program: INSTITUTE OF URBAN STUDIES							
Description: Funding for research into urban problems and public policy.							
Legal Authority:							
State: Education Code, Ch. 68							

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.3.2. Strategy: INSTITUTE OF URBAN STUDIES							
1 General Revenue Fund	$ 211,166	$ 211,166	$ 211,166	$ 211,166	$ 211,166	$ 0	$ 0
770 Est. Other Educational & General	$ 93,653	$ 71,632	$ 71,632	$ 0	$ 0	$ 0	$ 0
Subtotal, Institute of Urban Studies	$ 304,819	$ 282,798	$ 282,798	$ 211,166	$ 211,166	$ 0	$ 0

Program: INSTITUTIONAL ENHANCEMENT

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

Legal Authority:

State: Education Code, Ch. 68

C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	$ 1,641,060	$ 1,641,060	$ 1,641,060	$ 1,641,060	$ 1,641,060	$ 0	$ 0
802 Lic Plate Trust Fund No. 0802, est	$ 3,084	$ 3,544	$ 4,073	$ 4,073	$ 4,073	$ 0	$ 0
Subtotal, Institutional Enhancement	$ 1,644,144	$ 1,644,604	$ 1,645,133	$ 1,645,133	$ 1,645,133	$ 0	$ 0

Program: MEXICAN AMERICAN STUDIES

Description: The purpose of the Mexican American Studies is to advise students interested in pursuing the minor and promote the recruitment, retention, and professional development of UTA faculty engaged in research focusing on Latino issues.

Legal Authority:

State: Education Code, Ch. 68

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.3.3. Strategy: MEXICAN AMERICAN STUDIES							
1 General Revenue Fund	$ 29,613	$ 29,613	$ 29,613	$ 29,613	$ 29,613	$ 0	$ 0
770 Est. Other Educational & General	$ 170,281	$ 183,187	$ 183,187	$ 0	$ 0	$ 0	$ 0
Subtotal, Mexican American Studies	$ 199,894	$ 212,800	$ 212,800	$ 29,613	$ 29,613	$ 0	$ 0

Program: RESEARCH DEVELOPMENT FUND
Description: Funding to promote research capacity.
Legal Authority:
State: General Appropriations Act (2014-15 Biennium), Special Provisions, Section 54, page III-255

D. Goal: RESEARCH FUNDS							
D.1.1. Strategy: RESEARCH DEVELOPMENT FUND							
1 General Revenue Fund	$ 3,289,309	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0

Program: RURAL HOSPITAL OUTREACH PROGRAM
Description: Continuing education programs for the nursing staffs of rural hospitals in 15 counties surrounding Tarrant County.
Legal Authority:
State: Education Code, Ch. 68

C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.3.1. Strategy: RURAL HOSPITAL OUTREACH PROGRAM							
1 General Revenue Fund	$ 32,634	$ 32,634	$ 32,634	$ 32,634	$ 32,634	$ 0	$ 0
770 Est. Other Educational & General	$ 13,722	$ 30,719	$ 30,719	$ 0	$ 0	$ 0	$ 0
Subtotal, Rural Hospital Outreach Program	$ 46,356	$ 63,353	$ 63,353	$ 32,634	$ 32,634	$ 0	$ 0

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: SCIENCE EDUCATION CENTER							
Description: Funding to train pre-service and in-service science teachers using standards based inquiry science instruction and science content.							
Legal Authority:							
State: Education Code, Ch. 68							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.1.1. Strategy: SCIENCE EDUCATION CENTER							
1 General Revenue Fund	$ 133,259	$ 133,259	$ 133,257	$ 133,259	$ 133,259	$ 0	$ 0
770 Est. Other Educational & General	$ 85,558	$ 53,462	$ 53,484	$ 0	$ 0	$ 0	$ 0
Subtotal, Science Education Center	$ 218,817	$ 186,721	$ 186,741	$ 133,259	$ 133,259	$ 0	$ 0
Program: STAFF GROUP INSURANCE							
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.							
Legal Authority:							
State: Insurance Code, Ch. 1601							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	$ 7,030,465	$ 7,522,597	$ 8,049,179	$ 8,612,621	$ 9,215,505	$ 9,626,929	$ 10,066,148
Program: TEXAS COMPETITIVE KNOWLEDGE FUND							
Description: Funding to support faculty for the purpose of instructional excellence and research.							
Legal Authority:							
State: Education Code, Section 62.051-62.0535							
D. Goal: RESEARCH FUNDS							
D.2.1. Strategy: COMPETITIVE KNOWLEDGE FUND							
1 General Revenue Fund	$ 3,117,353	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: TEXAS PUBLIC EDUCATION GRANTS							
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.							
Legal Authority:							
State: Education Code, Sec. 56.031							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	$ 5,800,170	$ 7,379,571	$ 7,748,550	$ 8,135,978	$ 8,542,776	$ 7,907,506	$ 7,969,882
Program: TUITION REVENUE BOND DEBT SERVICE							
Description: Funding for debt service reimbursement on Tuition Revenue Bonds.							
Legal Authority:							
State: Education Code, Ch. 55							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT							
1 General Revenue Fund	$ 7,415,275	$ 7,420,188	$ 12,828,287	$ 12,828,287	$ 12,828,287	$ 12,828,287	$ 12,828,287
Program: UNEMPLOYMENT COMPENSATION INSURANCE							
Description: Funding for a statutorily required unemployment compensation insurance program.							
Legal Authority:							
State: Labor Code, Ch. 207							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE							
1 General Revenue Fund	$ 20,929	$ 20,929	$ 20,929	$ 20,929	$ 20,929	$ 20,929	$ 20,929
770 Est. Other Educational & General	$ 298,034	$ 207,653	$ 218,152	$ 0	$ 0	$ 0	$ 0
Subtotal, Unemployment Compensation Insurance	$ 318,963	$ 228,582	$ 239,081	$ 20,929	$ 20,929	$ 20,929	$ 20,929

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: UT ARLINGTON RESEARCH INSTITUTE							
Description: The purpose of the Arlington Research Institute (UTARI) is to bridge the gap between academic research and product development. This program is a source of research expenditures for UT Arlington.							
Legal Authority:							
State: Education Code, Ch. 68							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.2.1. Strategy: UT ARLINGTON RESEARCH INSTITUTE							
UT Arlington Research Institute (UTARI).							
1 General Revenue Fund	$ 887,108	$ 1,887,108	$ 1,887,108	$ 2,887,108	$ 2,887,108	$ 0	$ 0
770 Est. Other Educational & General	$ 1,012,719	$ 840,602	$ 840,602	$ 0	$ 0	$ 0	$ 0
Subtotal, UT Arlington Research Institute	$ 1,899,827	$ 2,727,710	$ 2,727,710	$ 2,887,108	$ 2,887,108	$ 0	$ 0
Program: WORKER'S COMPENSATION INSURANCE							
Description: Funding for benefits for injuries sustained in the course and scope of employment.							
Legal Authority:							
State: Labor Code, Sec. 503.01							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	$ 215,308	$ 215,308	$ 215,308	$ 215,308	$ 215,308	$ 215,308	$ 215,308
770 Est. Other Educational & General	$ 56,302	$ 163,969	$ 252,825	$ 0	$ 0	$ 0	$ 0
Subtotal, Worker's Compensation Insurance	$ 271,610	$ 379,277	$ 468,133	$ 215,308	$ 215,308	$ 215,308	$ 215,308
Grand Total, THE UNIVERSITY OF TEXAS AT ARLINGTON	$ 157,905,535	$ 177,441,812	$ 183,066,123	$ 187,856,119	$ 188,865,802	$ 181,624,992	$ 182,126,588

THE UNIVERSITY OF TEXAS AT AUSTIN

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Method of Financing:							
General Revenue Fund	$ 262,213,754	$ 299,883,840	$ 288,811,447	$ 287,508,220	$ 272,741,533	$ 244,902,778	$ 243,838,516
General Revenue Fund - Dedicated							
Estimated Board Authorized Tuition Increases Account No. 704	20,167,299	19,555,250	17,460,000	17,460,000	17,460,000	17,460,000	17,460,000
Estimated Other Educational and General Income Account No. 770	91,259,571	95,918,649	98,678,247	100,532,728	102,208,194	102,291,136	104,222,560
Emerging Technology Account No. 5124	0	3,694,020	0	0	0	0	0
Subtotal, General Revenue Fund - Dedicated	$ 111,426,870	$ 119,167,919	$ 116,138,247	$ 117,992,728	$ 119,668,194	$ 119,751,136	$ 121,682,560
License Plate Trust Fund Account No. 0802, estimated	119,894	120,000	120,000	108,709	108,709	0	0
Total, Method of Financing	$ 373,760,518	$ 419,171,759	$ 405,069,694	$ 405,609,657	$ 392,518,436	$ 364,653,914	$ 365,521,076
Appropriations by Program:							
Program: ACADEMIC SUPPORT							
Description: Expenses primarily to provide support services for the institution's primary missions - instruction, research, and public service. It includes the following: galleries, academic administration, technical support separately budgeted support for course and curriculum development, etc.							
Legal Authority:							
State: Texas Constitution, Article 7, Sections 10, 11, and 18; Texas Education Code Chapters 65, 66, and 67							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	$ 2,430,464	$ 3,459,288	$ 2,563,448	$ 3,316,841	$ 2,450,282	$ 3,316,841	$ 2,450,282
770 Est. Other Educational & General	$ 4,240,885	$ 5,413,932	$ 5,704,836	$ 5,693,699	$ 5,909,669	$ 5,693,699	$ 5,909,669
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	$ 273,835	$ 348,708	$ 377,201	$ 8,557	$ 8,985	$ 406,763	$ 436,089
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	$ 9,000	$ 11,756	$ 20,061	$ 434	$ 434	$ 434	$ 434
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE							
770 Est. Other Educational & General	$ 11,055	$ 18,202	$ 10,465	$ 0	$ 0	$ 0	$ 0

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.1.2. Strategy: TEXAS NATURAL SCIENCE CENTER							
1 General Revenue Fund	$ 73,142	$ 108,823	$ 108,823	$ 108,823	$ 108,823	$ 0	$ 0
770 Est. Other Educational & General	$ 78,028	$ 4,242	$ 6,263	$ 0	$ 0	$ 0	$ 0
C.1.3. Strategy: GARNER MUSEUM							
1 General Revenue Fund	$ 49,408	$ 168,750	$ 168,750	$ 168,750	$ 168,750	$ 0	$ 0
770 Est. Other Educational & General	$ 118,197	$ 5,609	$ 8,420	$ 0	$ 0	$ 0	$ 0
D. Goal: TRUSTEED FUNDS							
D.1.1. Strategy: D K ROYAL TX ALZHEIMER'S INITIATIVE							
Darrell K Royal Texas Alzheimer's Initiative.							
1 General Revenue Fund	$ 0	$ 9,230,625	$ 0	$ 9,230,625	$ 0	$ 0	$ 0
Subtotal, Academic Support	$ 7,284,014	$ 18,769,935	$ 8,968,267	$ 18,527,729	$ 8,646,943	$ 9,417,737	$ 8,796,474

Program: CAPITAL OUTLAY FROM CURRENT FUND SOURCES

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

Legal Authority:

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

A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
770 Est. Other Educational & General	$ 391,960	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT							
1 General Revenue Fund	$ 13,878,929	$ 13,874,482	$ 19,678,585	$ 19,678,585	$ 19,678,585	$ 19,678,585	$ 19,678,585
Subtotal, Capital Outlay from Current Fund Sources	$ 14,270,889	$ 13,874,482	$ 19,678,585	$ 19,678,585	$ 19,678,585	$ 19,678,585	$ 19,678,585

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: INSTITUTIONAL SUPPORT							
Description: Expenses for central executive level management and long-range planning of the entire institution.							
Legal Authority:							
State: Texas Constitution, Article 7, Sections 10, 11, and 18; Texas Education Code Chapters 65, 66, and 67							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	$ 3,579,346	$ 4,587,042	$ 3,442,519	$ 4,398,156	$ 3,290,546	$ 4,398,156	$ 3,290,546
770 Est. Other Educational & General	$ 6,245,557	$ 7,178,914	$ 7,661,170	$ 7,541,100	$ 7,917,805	$ 7,541,100	$ 7,917,805
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	$ 481,538	$ 551,753	$ 572,785	$ 641,765	$ 685,405	$ 643,612	$ 662,208
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	$ 15,826	$ 18,600	$ 30,462	$ 32,504	$ 33,062	$ 32,504	$ 33,062
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE							
770 Est. Other Educational & General	$ 19,439	$ 28,800	$ 15,892	$ 0	$ 0	$ 0	$ 0
Subtotal, Institutional Support	$ 10,341,706	$ 12,365,109	$ 11,722,828	$ 12,613,525	$ 11,926,818	$ 12,615,372	$ 11,903,621
Program: INSTRUCTION							
Description: Expenses for all activities that are part of an institution's instruction program. Expenses for credit and non-credit courses, for academic, occupational, vocational and technical instruction, for remedial and tutorial instruction, and for regular, special, and extension sessions.							
Legal Authority:							
State: Texas Constitution, Article 7, Sections 10, 11, and 18; Texas Education Code Chapters 65, 66, and 67							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	$ 193,900,047	$ 197,240,764	$ 199,009,327	$ 137,412,568	$ 138,678,445	$ 137,412,568	$ 138,678,445
704 Est Bd Authorized Tuition Inc	$ 20,167,299	$ 19,555,250	$ 17,460,000	$ 17,460,000	$ 17,460,000	$ 17,460,000	$ 17,460,000
770 Est. Other Educational & General	$ 49,915,701	$ 53,108,094	$ 54,628,193	$ 44,347,751	$ 44,723,855	$ 44,347,751	$ 44,723,855

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT							
1 General Revenue Fund	$ 3,739,079	$ 3,411,119	$ 3,403,881	$ 3,023,784	$ 3,001,432	$ 3,023,784	$ 3,001,432
770 Est. Other Educational & General	$ 1,244,735	$ 1,557,515	$ 1,564,753	$ 1,591,741	$ 1,614,094	$ 1,591,741	$ 1,614,094
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	$ 8,917,760	$ 9,368,761	$ 9,951,568	$ 11,044,460	$ 11,689,096	$ 10,928,522	$ 11,505,193
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	$ 293,076	$ 315,826	$ 529,241	$ 559,395	$ 563,853	$ 559,395	$ 563,853
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE							
1 General Revenue Fund	$ 31,772	$ 31,772	$ 31,772	$ 31,772	$ 31,772	$ 31,772	$ 31,772
770 Est. Other Educational & General	$ 328,234	$ 457,252	$ 244,328	$ 0	$ 0	$ 0	$ 0
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.1.1. Strategy: READINESS							
1 General Revenue Fund	$ 446,675	$ 11,500,000	$ 11,500,000	$ 11,500,000	$ 11,500,000	$ 0	$ 0
770 Est. Other Educational & General	$ 435,810	$ 10,951	$ 27,325	$ 0	$ 0	$ 0	$ 0
C.5.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 1,456,206	$ 1,456,206	$ 0	$ 0
E. Goal: RESEARCH FUNDS							
E.1.1. Strategy: COMPETITIVE KNOWLEDGE FUND							
1 General Revenue Fund	$ 26,702,103	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
E.2.1. Strategy: TEXAS RESEARCH UNIVERSITY FUND							
1 General Revenue Fund	$ 0	$ 32,109,299	$ 32,109,299	$ 28,237,084	$ 28,237,084	$ 28,237,084	$ 28,237,084
5124 Emerging Technology Account	$ 0	$ 3,694,020	$ 0	$ 0	$ 0	$ 0	$ 0
G. Goal: DELL MEDICAL SCHOOL							
The University of Texas at Austin Dell Medical School.							
G.1.1. Strategy: MEDICAL SCHOOL							
UT Austin Dell Medical School.							
770 Est. Other Educational & General	$ 0	$ 0	$ 0	$ 0	$ 0	$ 464,394	$ 464,394
G.2.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	$ 0	$ 0	$ 0	$ 0	$ 0	$ 72,706	$ 72,706
Subtotal, Instruction	$ 306,122,291	$ 332,360,623	$ 330,459,687	$ 256,664,761	$ 258,955,837	$ 244,129,717	$ 246,352,828

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: OPERATIONS & MAINTENANCE OF PLANT							
Description: Expenses for the operation and maintenance of physical plant, net of amounts charged to hospitals and independent operations.							
Legal Authority:							
State: Texas Constitution, Article 7, Sections 10, 11, and 18; Texas Education Code Chapters 65, 66, and 67							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	$ 25,834	$ 20,967	$ 22,120	$ 24,448	$ 25,671	$ 24,458	$ 25,573
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	$ 849	$ 707	$ 1,176	$ 1,238	$ 1,238	$ 1,238	$ 1,238
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE							
770 Est. Other Educational & General	$ 1,043	$ 1,094	$ 614	$ 0	$ 0	$ 0	$ 0
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT							
Educational and General Space Support.							
1 General Revenue Fund	$ 395,925	$ 402,143	$ 386,320	$ 47,937,804	$ 47,766,026	$ 47,937,804	$ 47,766,026
770 Est. Other Educational & General	$ 357,761	$ 465,109	$ 490,701	$ 12,232,254	$ 12,404,032	$ 12,232,254	$ 12,404,032
Subtotal, Operations & Maintenance of Plant	$ 781,412	$ 890,020	$ 900,931	$ 60,195,744	$ 60,196,967	$ 60,195,754	$ 60,196,869
Program: PUBLIC SERVICE							
Description: Expenses for activities that are established primarily to provide non-instructional services beneficial to individuals and groups external to the institution.							
Legal Authority:							
State: Texas Constitution, Article 7, Sections 10, 11, and 18; Texas Education Code Chapters 65, 66, and 67							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	$ 153,650	$ 118,266	$ 89,137	$ 113,396	$ 85,202	$ 113,396	$ 85,202
770 Est. Other Educational & General	$ 268,102	$ 185,092	$ 198,370	$ 239,325	$ 246,017	$ 239,325	$ 246,017

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	$ 31,000	$ 26,485	$ 29,105	$ 48,896	$ 14,119	$ 30,894	$ 33,649
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	$ 1,019	$ 893	$ 1,548	$ 2,477	$ 681	$ 2,477	$ 681
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE							
770 Est. Other Educational & General	$ 1,251	$ 1,383	$ 807	$ 0	$ 0	$ 0	$ 0
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.3.1. Strategy: IRMA RANGEL PUBLIC POLICY INSTITUTE							
1 General Revenue Fund	$ 41,100	$ 144,161	$ 144,161	$ 144,161	$ 144,161	$ 0	$ 0
770 Est. Other Educational & General	$ 81,307	$ 23,906	$ 14,406	$ 0	$ 0	$ 0	$ 0
C.3.2. Strategy: POLICY DISPUTE RESOLUTION CENTER							
Center for Public Policy Dispute Resolution.							
1 General Revenue Fund	$ 172,163	$ 258,306	$ 258,306	$ 227,100	$ 227,100	$ 0	$ 0
770 Est. Other Educational & General	$ 89,513	$ 6,701	$ 12,420	$ 0	$ 0	$ 0	$ 0
C.3.3. Strategy: VOCES ORAL HISTORY PROJECT							
1 General Revenue Fund	$ 62,475	$ 50,312	$ 50,312	$ 50,312	$ 50,312	$ 0	$ 0
770 Est. Other Educational & General	$ 32,761	$ 11,663	$ 12,533	$ 0	$ 0	$ 0	$ 0
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	$ 500,000	$ 500,000	$ 500,000	$ 0	$ 0	$ 0	$ 0
Subtotal, Public Service	$ 1,434,341	$ 1,327,168	$ 1,311,105	$ 825,667	$ 767,592	$ 386,092	$ 365,549

Program: RESEARCH

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

Legal Authority:

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

A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
770 Est. Other Educational & General	$ 0	$ 0	$ 0	$ 3,910,633	$ 4,034,433	$ 3,910,633	$ 4,034,433

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

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
C.2.8. Strategy: IDENTITY THEFT AND SECURITY							
1 General Revenue Fund	$ 3,170,835	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, Research	$ 19,921,397	$ 25,914,283	$ 18,766,871	$ 22,990,731	$ 18,595,565	$ 4,752,402	$ 4,851,112
Program: SCHOLARSHIPS, FELLOWSHIPS, AND GRANTS							
Description: Expenses for scholarships and fellowships from restricted and unrestricted funds in the forms of grants to students from selection either by the institution or from an entitlement program.							
Legal Authority:							
State: Texas Constitution, Article 7, Sections 10, 11, and 18; Texas Education Code Chapters 65, 66, and 67							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	$ 12,438,461	$ 12,439,900	$ 12,450,294	$ 12,413,941	$ 12,377,588	$ 13,096,160	$ 13,376,038
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	$ 618,420	$ 726,258	$ 618,420	$ 1,118,420	$ 1,118,420	$ 0	$ 0
802 Lic Plate Trust Fund No. 0802, est	$ 119,894	$ 120,000	$ 120,000	$ 108,709	$ 108,709	$ 0	$ 0
F. Goal: INSTRUCTION/OPERATIONS MED SCHOOL							
Provide Instructional and Operations Support for Medical School.							
F.1.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	$ 0	$ 8,477	$ 72,706	$ 109,059	$ 145,412	$ 0	$ 0
Subtotal, Scholarships, Fellowships, and Grants	$ 13,176,775	$ 13,294,635	$ 13,261,420	$ 13,750,129	$ 13,750,129	$ 13,096,160	$ 13,376,038

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: STUDENT SERVICES							
Description: Expenses for offices of admissions and registrar and those activities whose primary purpose is to contribute to the students' emotional and physical well-being and to his/her intellectual, cultural, and social development outside the context of the formal instruction program.							
Legal Authority:							
State: Texas Constitution, Article 7, Sections 10, 11, and 18; Texas Education Code Chapters 65, 66, and 67							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	$ 150,158	$ 139,385	$ 0	$ 133,646	$ 0	$ 133,646	$ 0
770 Est. Other Educational & General	$ 262,009	$ 218,144	$ 0	$ 229,140	$ 0	$ 229,140	$ 0
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	$ 14,467	$ 16,553	$ 0	$ 0	$ 0	$ 19,309	$ 0
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	$ 475	$ 558	$ 0	$ 0	$ 0	$ 0	$ 0
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE							
770 Est. Other Educational & General	$ 584	$ 864	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, Student Services	$ 427,693	$ 375,504	$ 0	$ 362,786	$ 0	$ 382,095	$ 0
Grand Total, THE UNIVERSITY OF TEXAS AT AUSTIN	$ 373,760,518	$ 419,171,759	$ 405,069,694	$ 405,609,657	$ 392,518,436	$ 364,653,914	$ 365,521,076

THE UNIVERSITY OF TEXAS AT DALLAS

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Method of Financing:							
General Revenue Fund	$ 88,123,361	$ 86,393,413	$ 91,301,127	$ 92,117,310	$ 90,918,170	$ 85,160,415	$ 83,961,275

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
General Revenue Fund - Dedicated							
Estimated Board Authorized Tuition Increases Account No. 704	7,606,700	7,792,370	8,476,350	8,476,350	8,476,350	8,476,350	8,476,350
Estimated Other Educational and General Income Account No. 770	49,350,710	69,809,131	71,636,321	65,740,735	67,838,178	66,919,672	68,601,971
Subtotal, General Revenue Fund - Dedicated	$ 56,957,410	$ 77,601,501	$ 80,112,671	$ 74,217,085	$ 76,314,528	$ 75,396,022	$ 77,078,321
Total, Method of Financing	$ 145,080,771	$ 163,994,914	$ 171,413,798	$ 166,334,395	$ 167,232,698	$ 160,556,437	$ 161,039,596
Appropriations by Program:							
Program: ACADEMIC BRIDGE PROGRAM							
Description: Summer sessions of math, science and writing and study skills prior to the freshman autumn, followed by support by organized group study and peer tutorial sessions during the first two years of college.							
Legal Authority:							
State: Education Code, Ch. 70							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.2.1. Strategy: ACADEMIC BRIDGE PROGRAM							
Intensive Summer Academic Bridge Program.							
1 General Revenue Fund	$ 165,703	$ 668,641	$ 664,062	$ 664,062	$ 664,063	$ 0	$ 0
Program: AFRICAN AMERICAN MUSEUM INTERNSHIP							
Description: Funding for internships and scholarships for students interested in museology and museum administration/management. The institution works with the Historical Commission in developing and implementing the program at the African American Museum in Dallas.							
Legal Authority:							
State: General Appropriations Act (2016-17 Biennium), Rider #3, Page III-74							

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
E. Goal: TRUSTEED FUNDS							
Trusteed Funds for African American Museum Internship Program.							
E.1.1. Strategy: AFRICAN AMERICAN MUSEUM INTERNSHIP							
1 General Revenue Fund	$ 66,716	$ 66,716	$ 66,716	$ 66,716	$ 66,716	$ 0	$ 0
Program: CENTER FOR APPLIED BIOLOGY							
Description: Funding for basic biomedical research and the application of these discoveries in treatments and therapies.							
Legal Authority:							
State: Education Code, Ch. 70							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.1.1. Strategy: CENTER FOR APPLIED BIOLOGY							
1 General Revenue Fund	$ 413,599	$ 390,926	$ 410,156	$ 410,156	$ 410,156	$ 0	$ 0
Program: CORE RESEARCH SUPPORT							
Description: Funding to promote increased research capacity at emerging research universities.							
Legal Authority:							
State: Education Code, Ch. 62.131							
D. Goal: RESEARCH FUNDS							
D.3.1. Strategy: CORE RESEARCH SUPPORT							
1 General Revenue Fund	$ 0	$ 9,176,901	$ 9,176,901	$ 8,083,503	$ 8,083,503	$ 8,083,503	$ 8,083,503
770 Est. Other Educational & General	$ 0	$ 103,711	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, Core Research Support	$ 0	$ 9,280,612	$ 9,176,901	$ 8,083,503	$ 8,083,503	$ 8,083,503	$ 8,083,503
Program: ENGINEERING FOR LIFE (EXCEPTIONAL ITEM REQUEST)							
Description: A UT Dallas initiative focused on research to develop techical innovations in the health care and other industries.							
Legal Authority:							
State: Education Code, Ch. 70							

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.4.1. Strategy: EXCEPTONAL ITEM REQUEST							
Exceptional Item Request.							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 4,000,000	$ 4,000,000	$ 0	$ 0
Program: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.							
Legal Authority:							
State: Education Code, Ch. 70							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	$ 61,863,236	$ 63,708,278	$ 62,444,683	$ 60,138,450	$ 59,158,044	$ 60,138,450	$ 59,158,044
704 Est Bd Authorized Tuition Inc	$ 7,606,700	$ 7,792,370	$ 8,476,350	$ 8,476,350	$ 8,476,350	$ 8,476,350	$ 8,476,350
770 Est. Other Educational & General	$ 33,269,741	$ 51,150,818	$ 53,151,013	$ 39,083,487	$ 40,063,896	$ 39,083,487	$ 40,063,896
Subtotal, Formula Funding - Instructions and Operations Support	$ 102,739,677	$ 122,651,466	$ 124,072,046	$ 107,698,287	$ 107,698,290	$ 107,698,287	$ 107,698,290
Program: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT							
Description: Additional funding intended for lower and upper division undergraduate semester credit hours taught by tenured and tenure track faculty.							
Legal Authority:							
State: Education Code, Ch. 70							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 155,567	$ 130,381	$ 155,567	$ 130,381
770 Est. Other Educational & General	$ 0	$ 0	$ 0	$ 1,004,021	$ 1,029,207	$ 1,004,021	$ 1,029,207
Subtotal, Formula Funding - Teaching Experience Supplement	$ 0	$ 0	$ 0	$ 1,159,588	$ 1,159,588	$ 1,159,588	$ 1,159,588

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT							
Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.							
Legal Authority:							
State: Education Code, Ch. 70							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT							
Educational and General Space Support.							
1 General Revenue Fund	$ 7,206,471	$ 6,710,998	$ 7,688,509	$ 7,842,233	$ 7,648,685	$ 7,842,233	$ 7,648,685
770 Est. Other Educational & General	$ 0	$ 631,400	$ 0	$ 7,715,727	$ 7,909,275	$ 7,715,727	$ 7,909,275
Subtotal, Formula Funding-Educational & General Support	$ 7,206,471	$ 7,342,398	$ 7,688,509	$ 15,557,960	$ 15,557,960	$ 15,557,960	$ 15,557,960
Program: MIDDLE SCHOOL BRAIN YEARS							
Description: Research in the areas of reasoning and decision-making, with special emphasis on the cognitive and social development of teenagers.							
Legal Authority:							
State: Education Code, Ch. 70							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.1.3. Strategy: MIDDLE SCHOOL BRAIN YEARS							
1 General Revenue Fund	$ 1,494,190	$ 1,563,256	$ 1,500,000	$ 1,500,000	$ 1,500,000	$ 0	$ 0
770 Est. Other Educational & General	$ 122,189	$ 123,982	$ 233,685	$ 0	$ 0	$ 0	$ 0
Subtotal, Middle School Brain Years	$ 1,616,379	$ 1,687,238	$ 1,733,685	$ 1,500,000	$ 1,500,000	$ 0	$ 0
Program: NANOTECHNOLOGY							
Description: The purpose of the UT Dallas Nanotechnology Institute is to conduct research and develop innovations in nanotechnology.							
Legal Authority:							
State: Education Code, Ch. 70							

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.1.2. Strategy: NANOTECHNOLOGY							
1 General Revenue Fund	$ 145,463	$ 148,004	$ 164,062	$ 164,063	$ 164,062	$ 0	$ 0
770 Est. Other Educational & General	$ 0	$ 15,186	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, Nanotechnology	$ 145,463	$ 163,190	$ 164,062	$ 164,063	$ 164,062	$ 0	$ 0

Program: ORGANIZED ACTIVITIES
Description: Funding intended for activities or enterprises that are connected with instructional departments and are intended primarily to give training to students.
Legal Authority:
State: Education Code, Ch. 70

A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.7. Strategy: ORGANIZED ACTIVITIES							
770 Est. Other Educational & General	$ 5,519,829	$ 5,971,650	$ 6,360,160	$ 6,637,500	$ 7,035,800	$ 6,360,160	$ 6,360,160

Program: RESEARCH DEVELOPMENT FUND
Description: Funding to promote research capacity.
Legal Authority:
State: General Appropriations Act (2014-15 Biennium), Special Provisions, Sec. 54, page III-255

D. Goal: RESEARCH FUNDS							
D.1.1. Strategy: RESEARCH DEVELOPMENT FUND							
1 General Revenue Fund	$ 7,909,623	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
770 Est. Other Educational & General	$ 1,105,010	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, Research Development Fund	$ 9,014,633	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: SCIENCE, ENGINEERING, MATH							
Description: Teaching of science, math, and technology in K-16 education.							
Legal Authority:							
State: Education Code, Ch. 70							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.3.1. Strategy: SCIENCE, ENGINEERING, MATH							
1 General Revenue Fund	$ 619,204	$ 513,550	$ 144,247	$ 144,248	$ 144,248	$ 0	$ 0
770 Est. Other Educational & General	$ 0	$ 612,452	$ 1,124,442	$ 0	$ 0	$ 0	$ 0
Subtotal, Science, Engineering, Math	$ 619,204	$ 1,126,002	$ 1,268,689	$ 144,248	$ 144,248	$ 0	$ 0
Program: STAFF GROUP INSURANCE							
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.							
Legal Authority:							
State: Insurance Code, Ch. 1601							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	$ 5,247,764	$ 6,755,126	$ 6,113,001	$ 6,300,000	$ 6,500,000	$ 7,703,880	$ 8,055,362
Program: TEXAS COMPETITIVE KNOWLEDGE FUND							
Description: Funding to support faculty for the purpose of instructional excellence and research.							
Legal Authority:							
State: Education Code, Section 62.051-62.0535							
D. Goal: RESEARCH FUNDS							
D.2.1. Strategy: COMPETITIVE KNOWLEDGE FUND							
1 General Revenue Fund	$ 4,473,924	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: TEXAS PUBLIC EDUCATION GRANTS							
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.							
Legal Authority:							
State: Education Code, Sec. 56.031							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	$ 4,029,037	$ 4,374,123	$ 4,654,020	$ 5,000,000	$ 5,300,000	$ 5,052,397	$ 5,184,071
Program: TUITION REVENUE BOND DEBT SERVICE							
Description: Funding for debt service reimbursement on Tuition Revenue Bonds.							
Legal Authority:							
State: Education Code, Ch. 55							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT							
1 General Revenue Fund	$ 3,341,238	$ 3,338,175	$ 8,757,062	$ 8,757,062	$ 8,757,062	$ 8,757,062	$ 8,757,062
Program: UNEMPLOYMENT COMPENSATION INSURANCE							
Description: Funding for a statutorily required unemployment compensation insurance program.							
Legal Authority:							
State: Labor Code, Ch. 207							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE							
1 General Revenue Fund	$ 52,916	$ 45,466	$ 104,170	$ 95,625	$ 95,625	$ 91,800	$ 91,800
770 Est. Other Educational & General	$ 23,738	$ 22,563	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, Unemployment Compensation Insurance	$ 76,654	$ 68,029	$ 104,170	$ 95,625	$ 95,625	$ 91,800	$ 91,800

THE UNIVERSITY OF TEXAS AT DALLAS
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: WORKER'S COMPENSATION INSURANCE							
Description: Funding for benefits for injuries sustained in the course and scope of employment.							
Legal Authority:							
State: Labor Code, Sec. 503.01							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	$ 371,078	$ 62,502	$ 180,559	$ 95,625	$ 95,625	$ 91,800	$ 91,800
770 Est. Other Educational & General	$ 33,402	$ 48,120	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, Worker's Compensation Insurance	$ 404,480	$ 110,622	$ 180,559	$ 95,625	$ 95,625	$ 91,800	$ 91,800
Grand Total, THE UNIVERSITY OF TEXAS AT DALLAS	$ 145,080,771	$ 163,994,914	$ 171,413,798	$ 166,334,395	$ 167,232,698	$ 160,556,437	$ 161,039,596

THE UNIVERSITY OF TEXAS AT EL PASO

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Method of Financing:							
General Revenue Fund	$ 72,887,435	$ 80,551,320	$ 86,129,906	$ 91,264,369	$ 91,290,971	$ 77,776,179	$ 77,802,782

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
General Revenue Fund - Dedicated							
Estimated Board Authorized Tuition Increases Account No. 704	2,826,909	2,856,709	3,007,505	3,007,505	3,007,505	3,007,505	3,007,505
Estimated Other Educational and General Income Account No. 770	25,979,692	26,284,199	25,235,377	25,485,900	25,861,109	27,087,683	27,365,269
Subtotal, General Revenue Fund - Dedicated	$ 28,806,601	$ 29,140,908	$ 28,242,882	$ 28,493,405	$ 28,868,614	$ 30,095,188	$ 30,372,774
Other Funds							
License Plate Trust Fund Account No. 0802, estimated	3,455	132	132	132	132	0	0
Permanent Endowment Fund Account No. 817, UT El Paso, estimated	1,492,500	1,515,000	1,530,000	1,530,000	1,530,000	1,530,000	1,530,000
Subtotal, Other Funds	$ 1,495,955	$ 1,515,132	$ 1,530,132	$ 1,530,132	$ 1,530,132	$ 1,530,000	$ 1,530,000
Total, Method of Financing	$ 103,189,991	$ 111,207,360	$ 115,902,920	$ 121,287,906	$ 121,689,717	$ 109,401,367	$ 109,705,556
Appropriations by Program:							
Program: ACADEMIC EXCELLENCE							
Description: Funding for the preparation of K-12 teachers and the development of policies addressing curricular and course requirements for high school completion.							
Legal Authority:							
State: Education Code, Ch. 69							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.3.4. Strategy: ACADEMIC EXCELLENCE							
Collaborative for Academic Excellence.							
1 General Revenue Fund	$ 77,348	$ 77,348	$ 77,348	$ 77,348	$ 77,348	$ 0	$ 0
770 Est. Other Educational & General	$ 77,543	$ 99,083	$ 124,584	$ 0	$ 0	$ 0	$ 0
Subtotal, Academic Excellence	$ 154,891	$ 176,431	$ 201,932	$ 77,348	$ 77,348	$ 0	$ 0

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: BORDER COMMUNITY HEALTH							
Description: The Border Community Health Education Institute is a community based multidisciplinary health professions education and research partnership, involving UTEP, other academic institutions, and over 23 agencies in El Paso.							
Legal Authority:							
State: Education Code, Ch. 69							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.3.5. Strategy: BORDER COMMUNITY HEALTH							
Border Community Health Education Institute.							
1 General Revenue Fund	$ 191,294	$ 191,294	$ 191,294	$ 191,294	$ 191,294	$ 0	$ 0
770 Est. Other Educational & General	$ 37,756	$ 63,209	$ 110,107	$ 0	$ 0	$ 0	$ 0
Subtotal, Border Community Health	$ 229,050	$ 254,503	$ 301,401	$ 191,294	$ 191,294	$ 0	$ 0
Program: BORDER HEALTH RESEARCH							
Description: Interdisciplinary biomedical, health and public health research for basic, applied and clinical solutions to health and biomedical related problems of the US-Mexico border region.							
Legal Authority:							
State: Education Code, Ch. 69							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.2.3. Strategy: BORDER HEALTH RESEARCH							
1 General Revenue Fund	$ 206,009	$ 206,009	$ 206,009	$ 206,009	$ 206,009	$ 0	$ 0
770 Est. Other Educational & General	$ 29,909	$ 43,715	$ 10,917	$ 0	$ 0	$ 0	$ 0
Subtotal, Border Health Research	$ 235,918	$ 249,724	$ 216,926	$ 206,009	$ 206,009	$ 0	$ 0

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: BORDER STUDIES INSTITUTE							
Description: Research, academic programs and public outreach on themes related to Inter-American and Borders Studies.							
Legal Authority:							
State: Education Code, Ch. 69							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.2.1. Strategy: BORDER STUDIES INSTITUTE							
Inter-American and Border Studies Institute.							
1 General Revenue Fund	$ 58,016	$ 58,016	$ 58,016	$ 58,016	$ 58,016	$ 0	$ 0
770 Est. Other Educational & General	$ 28,896	$ 25,439	$ 31,928	$ 0	$ 0	$ 0	$ 0
Subtotal, Border Studies Institute	$ 86,912	$ 83,455	$ 89,944	$ 58,016	$ 58,016	$ 0	$ 0
Program: CENTER FOR LAW AND BORDER STUDIES							
Description: Funding for the development of educational programs, and the development of resources for legal research involving students, faculty, and the community.							
Legal Authority:							
State: Education Code, Ch. 69							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.1.2. Strategy: CENTER FOR LAW AND BORDER STUDIES							
1 General Revenue Fund	$ 294,297	$ 294,297	$ 294,297	$ 294,297	$ 294,297	$ 0	$ 0
770 Est. Other Educational & General	$ 128,289	$ 109,972	$ 91,797	$ 0	$ 0	$ 0	$ 0
Subtotal, Center for Law and Border Studies	$ 422,586	$ 404,269	$ 386,094	$ 294,297	$ 294,297	$ 0	$ 0
Program: CORE RESEARCH SUPPORT							
Description: Funding to promote increased research capacity at emerging research universities.							
Legal Authority:							
State: Education Code, Ch. 62.131							

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
D. Goal: RESEARCH FUNDS							
D.3.1. Strategy: CORE RESEARCH SUPPORT							
1 General Revenue Fund	$ 0	$ 7,901,644	$ 7,901,644	$ 7,183,137	$ 7,183,137	$ 7,183,137	$ 7,183,137
Program: ECONOMIC - ENTERPRISE DEVELOPMENT							
Description: Information, research and technical assistance to private and public entities.							
Legal Authority:							
State: Education Code, Ch. 69							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.3.3. Strategy: ECONOMIC/ENTERPRISE DEVELOPMENT							
Texas Centers for Economic and Enterprise Development.							
1 General Revenue Fund	$ 566,004	$ 566,004	$ 566,004	$ 566,004	$ 566,004	$ 0	$ 0
770 Est. Other Educational & General	$ 3,096	$ 2,243	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, Economic - Enterprise Development	$ 569,100	$ 568,247	$ 566,004	$ 566,004	$ 566,004	$ 0	$ 0
Program: EL PASO CENTENNIAL MUSEUM							
Description: The Centennial Museum focuses on the natural history and the indigenous, colonial, pre-urban and folk cultures of the border region of the southwestern United States and Mexico.							
Legal Authority:							
State: Education Code, Ch. 69							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.1.1. Strategy: EL PASO CENTENNIAL MUSEUM							
1 General Revenue Fund	$ 80,541	$ 80,541	$ 80,541	$ 80,541	$ 80,541	$ 0	$ 0
770 Est. Other Educational & General	$ 182,304	$ 186,036	$ 191,818	$ 0	$ 0	$ 0	$ 0
Subtotal, El Paso Centennial Museum	$ 262,845	$ 266,577	$ 272,359	$ 80,541	$ 80,541	$ 0	$ 0

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: ENVIRONMENTAL RESOURCE MANAGEMENT							
Description: The Center for Environmental Resource Management provides university-wide leadership and coordination for energy and environmentally-related academic, policy, research, and service activities.							
Legal Authority:							
State: Education Code, Ch. 69							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.2.2. Strategy: ENVIRONMENTAL RESOURCE MANAGEMENT							
Center for Environmental Resource Management.							
1 General Revenue Fund	$ 154,695	$ 154,695	$ 154,695	$ 154,695	$ 154,695	$ 0	$ 0
770 Est. Other Educational & General	$ 134,014	$ 159,388	$ 160,097	$ 0	$ 0	$ 0	$ 0
Subtotal, Environmental Resource Management	$ 288,709	$ 314,083	$ 314,792	$ 154,695	$ 154,695	$ 0	$ 0
Program: EXCEPTIONAL ITEM REQUEST – STUDENT SUCCESS INITIATIVE							
Description: Programs to increase student professional development and achievement, increase retention, degree obtainment and post graduate professional success.							
Legal Authority:							
State: Education Code, Ch. 69							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.5.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 5,000,000	$ 5,000,000	$ 0	$ 0
Program: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.							
Legal Authority:							
State: Education Code, Ch. 69							

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	$ 43,735,005	$ 47,049,085	$ 47,214,572	$ 46,189,239	$ 46,210,989	$ 46,189,239	$ 46,210,989
704 Est Bd Authorized Tuition Inc	$ 2,826,909	$ 2,856,709	$ 3,007,505	$ 3,007,505	$ 3,007,505	$ 3,007,505	$ 3,007,505
770 Est. Other Educational & General	$ 12,514,763	$ 12,347,148	$ 11,706,484	$ 14,812,746	$ 14,790,996	$ 14,812,746	$ 14,790,996
Subtotal, Formula Funding - Instructions and Operations Support	$ 59,076,677	$ 62,252,942	$ 61,928,561	$ 64,009,490	$ 64,009,490	$ 64,009,490	$ 64,009,490

Program: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT

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

Legal Authority:

State: Education Code, Ch. 69

A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 1,370,186	$ 1,370,745	$ 1,370,186	$ 1,370,745
770 Est. Other Educational & General	$ 0	$ 0	$ 0	$ 380,527	$ 379,968	$ 380,527	$ 379,968
Subtotal, Formula Funding - Teaching Experience Supplement	$ 0	$ 0	$ 0	$ 1,750,713	$ 1,750,713	$ 1,750,713	$ 1,750,713

Program: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT

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

Legal Authority:

State: Education Code, Ch. 69

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT							
Educational and General Space Support.							
1 General Revenue Fund	$ 9,255,263	$ 9,640,014	$ 9,640,014	$ 10,148,130	$ 10,152,424	$ 10,148,130	$ 10,152,424
770 Est. Other Educational & General	$ 0	$ 0	$ 0	$ 2,924,281	$ 2,919,987	$ 2,924,281	$ 2,919,987
Subtotal, Formula Funding-Educational & General Support	$ 9,255,263	$ 9,640,014	$ 9,640,014	$ 13,072,411	$ 13,072,411	$ 13,072,411	$ 13,072,411

Program: INSTITUTIONAL ENHANCEMENT

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

Legal Authority:

State: Education Code, Ch. 69

C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	$ 3,221,532	$ 3,221,532	$ 3,221,532	$ 3,221,533	$ 3,221,532	$ 0	$ 0
770 Est. Other Educational & General	$ 6,125,606	$ 5,995,936	$ 5,753,617	$ 0	$ 0	$ 0	$ 0
802 Lic Plate Trust Fund No. 0802, est	$ 3,455	$ 132	$ 132	$ 132	$ 132	$ 0	$ 0
Subtotal, Institutional Enhancement	$ 9,350,593	$ 9,217,600	$ 8,975,281	$ 3,221,665	$ 3,221,664	$ 0	$ 0

Program: MANUFACTURING - MATERIALS MANAGEMENT

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

Legal Authority:

State: Education Code, Ch. 69

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.3.2. Strategy: MANUFACTURE/MATERIALS MANAGEMENT							
Institute for Manufacturing and Materials Management.							
1 General Revenue Fund	$ 59,157	$ 59,157	$ 59,157	$ 59,157	$ 59,157	$ 0	$ 0
770 Est. Other Educational & General	$ 44,122	$ 37,452	$ 25,142	$ 0	$ 0	$ 0	$ 0
Subtotal, Manufacturing - Materials Management	$ 103,279	$ 96,609	$ 84,299	$ 59,157	$ 59,157	$ 0	$ 0
Program: PHARMACY EXTENSION							
Description: Funding to convert the current UTEP-UT Austin Cooperative Program into a full six year pharmacy program.							
Legal Authority:							
State: Education Code, Ch. 69							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.1.3. Strategy: PHARMACY EXTENSION							
1 General Revenue Fund	$ 0	$ 3,500,000	$ 3,500,000	$ 3,500,000	$ 3,500,000	$ 0	$ 0
Program: RESEARCH DEVELOPMENT FUND							
Description: Funding to promote research capacity.							
Legal Authority:							
State: General Appropriations Act (2014-2015 Biennium), Special Provisions, Sec. 54, page III-255							
D. Goal: RESEARCH FUNDS							
D.1.1. Strategy: RESEARCH DEVELOPMENT FUND							
1 General Revenue Fund	$ 4,219,537	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Program: RURAL NURSING HEALTH CARE							
Description: The program provides education to nurses and other healthcare professionals in rural West Texas.							
Legal Authority:							
State: Education Code, Ch. 69							

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.3.1. Strategy: RURAL NURSING HEALTH CARE							
Rural Nursing Health Care Services.							
1 General Revenue Fund	$ 42,464	$ 42,464	$ 42,464	$ 42,464	$ 42,464	$ 0	$ 0
770 Est. Other Educational & General	$ 5,688	$ 17,815	$ 7,663	$ 0	$ 0	$ 0	$ 0
Subtotal, Rural Nursing Health Care	$ 48,152	$ 60,279	$ 50,127	$ 42,464	$ 42,464	$ 0	$ 0
Program: STAFF GROUP INSURANCE							
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.							
Legal Authority:							
State: Insurance Code, Ch. 1601							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	$ 2,826,547	$ 3,314,881	$ 2,891,419	$ 3,180,561	$ 3,498,617	$ 4,886,497	$ 5,109,439
Program: TEXAS COMPETITIVE KNOWLEDGE FUND							
Description: Funding to support faculty for the purpose of instructional excellence and research.							
Legal Authority:							
State: Education Code, Section 62.051-62.0535							
D. Goal: RESEARCH FUNDS							
D.2.1. Strategy: COMPETITIVE KNOWLEDGE FUND							
1 General Revenue Fund	$ 3,218,880	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Program: TEXAS PUBLIC EDUCATION GRANTS							
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.							
Legal Authority:							
State: Education Code, Sec. 56.031							

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	$ 3,799,744	$ 3,866,972	$ 4,105,672	$ 4,187,785	$ 4,271,541	$ 4,083,632	$ 4,164,879
Program: TOBACCO EARNING - UTEP							
Description: Provides for research for doctoral programs in Biosciences, Environmental Science and Engineering, Psychology, Interdisciplinary Health Sciences and Nursing.							
Legal Authority:							
State: Education Code, Sec. 63.101							
E. Goal: TOBACCO FUNDS							
E.1.1. Strategy: TOBACCO EARNINGS - UTEP							
Tobacco Earnings for The University of Texas at El Paso.							
817 Perm Endow FD UT EL PASO, estimated	$ 1,492,500	$ 1,515,000	$ 1,530,000	$ 1,530,000	$ 1,530,000	$ 1,530,000	$ 1,530,000
Program: TUITION REVENUE BOND DEBT SERVICE							
Description: Funding for debt service reimbursement on Tuition Revenue Bonds.							
Legal Authority:							
State: Education Code, Ch. 55							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT							
1 General Revenue Fund	$ 7,292,923	$ 7,294,750	$ 12,707,849	$ 12,707,849	$ 12,707,849	$ 12,707,849	$ 12,707,849
Program: UNEMPLOYMENT COMPENSATION INSURANCE							
Description: Funding for a statutorily required unemployment compensation insurance program.							
Legal Authority:							
State: Labor Code, Ch. 207							

THE UNIVERSITY OF TEXAS AT EL PASO
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE							
1 General Revenue Fund	$ 2,642	$ 2,642	$ 2,642	$ 2,642	$ 2,642	$ 2,536	$ 2,536
Program: US-MEXICO IMMIGRATION CENTER							
Description: The US-Mexico Immigration History Center, focuses on research, analysis, documentation, and examination of migration along the nation's Southern border.							
Legal Authority:							
State: Education Code, Ch. 69							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.3.6. Strategy: US-MEXICO IMMIGRATION CENTER							
United States - Mexico Immigration Center.							
1 General Revenue Fund	$ 29,430	$ 29,430	$ 29,430	$ 29,430	$ 29,430	$ 0	$ 0
770 Est. Other Educational & General	$ 41,415	$ 14,910	$ 24,132	$ 0	$ 0	$ 0	$ 0
Subtotal, US-Mexico Immigration Center	$ 70,845	$ 44,340	$ 53,562	$ 29,430	$ 29,430	$ 0	$ 0
Program: WORKER'S COMPENSATION INSURANCE							
Description: Funding for benefits for injuries sustained in the course and scope of employment.							
Legal Authority:							
State: Labor Code, Sec. 503.01							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	$ 182,398	$ 182,398	$ 182,398	$ 182,398	$ 182,398	$ 175,102	$ 175,102
Grand Total, THE UNIVERSITY OF TEXAS AT EL PASO	$ 103,189,991	$ 111,207,360	$ 115,902,920	$ 121,287,906	$ 121,689,717	$ 109,401,367	$ 109,705,556

THE UNIVERSITY OF TEXAS RIO GRANDE VALLEY

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Method of Financing:							
General Revenue Fund	$ 87,242,412	$ 125,938,293	$ 131,453,622	$ 140,216,703	$ 140,375,054	$ 84,732,148	$ 84,890,496
General Revenue Fund - Dedicated							
Estimated Board Authorized Tuition Increases Account No. 704	3,278,924	3,158,889	3,355,350	3,355,350	3,355,350	3,355,350	3,355,350
Estimated Other Educational and General Income Account No. 770	30,782,103	33,977,954	33,999,273	31,645,810	31,636,636	33,131,457	33,270,568
Subtotal, General Revenue Fund - Dedicated	$ 34,061,027	$ 37,136,843	$ 37,354,623	$ 35,001,160	$ 34,991,986	$ 36,486,807	$ 36,625,918
Other Funds							
Interagency Contracts	228,713	228,713	228,713	228,713	228,713	0	0
Permanent Health Fund for Higher Education, estimated	0	1,237,250	1,249,500	1,249,500	1,249,500	1,249,500	1,249,500
Subtotal, Other Funds	$ 228,713	$ 1,465,963	$ 1,478,213	$ 1,478,213	$ 1,478,213	$ 1,249,500	$ 1,249,500
Total, Method of Financing	$ 121,532,152	$ 164,541,099	$ 170,286,458	$ 176,696,076	$ 176,845,253	$ 122,468,455	$ 122,765,914
Appropriations by Program:							
Program: ACADEMY OF MATHEMATICS AND SCIENCE							
Description: Funding to expand the Academy's enrollment from its current commuter model program of 90 students into a residential program.							
Legal Authority:							
State: Education Code, Ch. 79							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.1.5. Strategy: ACADEMY OF MATHEMATICS AND SCIENCE							
1 General Revenue Fund	$ 0	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 0	$ 0
Program: BORDER ECONOMIC DEVELOPMENT							
Description: Funding for technical assistance and support in the areas of Economic Development, Entrepreneurism, Innovation, Commercialization, Business Incubation, and Continuing Education Professional Development.							
Legal Authority:							
State: Education Code, Ch. 79							

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.2.9. Strategy: BORDER ECONOMIC DEVELOPMENT							
Texas Center for Border Economic Development.							
1 General Revenue Fund	$ 275,000	$ 275,000	$ 275,000	$ 275,000	$ 275,000	$ 0	$ 0
Program: CENTER FOR MANUFACTURING							
Description: The Center's mission is to assist manufacturers through the utilization of services available from the Center as well as from academic, industrial, governmental, or private sources to help them improve their operations.							
Legal Authority:							
State: Education Code, Ch. 79							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.2.2. Strategy: CENTER FOR MANUFACTURING							
1 General Revenue Fund	$ 193,223	$ 228,846	$ 228,846	$ 228,846	$ 228,846	$ 0	$ 0
770 Est. Other Educational & General	$ 0	$ 8,266	$ 8,266	$ 0	$ 0	$ 0	$ 0
Subtotal, Center for Manufacturing	$ 193,223	$ 237,112	$ 237,112	$ 228,846	$ 228,846	$ 0	$ 0
Program: COMPREHENSIVE RESEARCH FUND							
Description: Funding to promote research capacity.							
Legal Authority:							
State: Education Code, Ch. 62.091							
D. Goal: RESEARCH FUNDS							
D.2.1. Strategy: COMPREHENSIVE RESEARCH FUND							
1 General Revenue Fund	$ 0	$ 1,169,648	$ 1,169,648	$ 987,047	$ 987,047	$ 987,047	$ 987,047

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: COOPERATIVE PHARMACY DOCTORATE							
Description: The primary goal of the program is to increase pharmacy admission and graduation rates from the Rio Grande Valley region. Program is a collaborative effort between the institution and The University of Texas at Austin College of Pharmacy.							
Legal Authority:							
State: Education Code, Ch. 79							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.1.2. Strategy: COOPERATIVE PHARMACY DOCTORATE							
1 General Revenue Fund	$ 100,944	$ 135,991	$ 135,991	$ 135,991	$ 135,991	$ 0	$ 0
770 Est. Other Educational & General	$ 0	$ 5,211	$ 7,461	$ 0	$ 0	$ 0	$ 0
Subtotal, Cooperative Pharmacy Doctorate	$ 100,944	$ 141,202	$ 143,452	$ 135,991	$ 135,991	$ 0	$ 0
Program: DIABETES REGISTRY							
Description: The purpose of the Diabetes Registry is to reduce the diabetes hardship through prevention and control of the disease and its complications along the Texas-Mexico border by developing and using education and health promotion strategies.							
Legal Authority:							
State: Education Code, Ch. 79							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.2.6. Strategy: DIABETES REGISTRY							
1 General Revenue Fund	$ 106,781	$ 114,434	$ 114,434	$ 114,434	$ 114,434	$ 0	$ 0
770 Est. Other Educational & General	$ 0	$ 5,230	$ 9,639	$ 0	$ 0	$ 0	$ 0
Subtotal, Diabetes Registry	$ 106,781	$ 119,664	$ 124,073	$ 114,434	$ 114,434	$ 0	$ 0

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: ECONOMIC DEVELOPMENT CENTER							
Description: The Texas Centers for Border Economic Development is a consortium of three institutions including The University of Texas Rio Grande Valley, Texas A&M International and The University of Texas at El Paso.							
Legal Authority:							
State: Education Code, Ch. 79							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.2.1. Strategy: ECONOMIC DEVELOPMENT							
1 General Revenue Fund	$ 237,209	$ 269,475	$ 269,475	$ 269,475	$ 269,475	$ 0	$ 0
770 Est. Other Educational & General	$ 0	$ 6,185	$ 4,584	$ 0	$ 0	$ 0	$ 0
777 Interagency Contracts	$ 228,713	$ 228,713	$ 228,713	$ 228,713	$ 228,713	$ 0	$ 0
Subtotal, Economic Development Center	$ 465,922	$ 504,373	$ 502,772	$ 498,188	$ 498,188	$ 0	$ 0
Program: EXCEPTIONAL ITEM REQUEST							
Description: Request of Exceptional items.							
Legal Authority:							
State: Education Code, Ch. 79							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.5.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 7,950,000	$ 7,950,000	$ 0	$ 0
Program: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.							
Legal Authority:							
State: Education Code, Ch. 79							

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	$ 60,432,548	$ 60,053,301	$ 59,830,503	$ 50,795,087	$ 50,924,554	$ 50,795,088	$ 50,924,551
704 Est Bd Authorized Tuition Inc	$ 3,278,924	$ 3,158,889	$ 3,355,350	$ 3,355,350	$ 3,355,350	$ 3,355,350	$ 3,355,350
770 Est. Other Educational & General	$ 20,119,904	$ 22,358,160	$ 21,489,012	$ 18,449,935	$ 18,320,467	$ 18,449,935	$ 18,320,467
Subtotal, Formula Funding - Instructions and Operations Support	$ 83,831,376	$ 85,570,350	$ 84,674,865	$ 72,600,372	$ 72,600,371	$ 72,600,373	$ 72,600,368

Program: FORMULA FUNDING - SMALL INSTITUTION SUPPLEMENT
Description: Additional funding intended for small institutions.
Legal Authority:
State: Education Code, Ch. 79

B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.4. Strategy: SMALL INSTITUTION SUPPLEMENT							
1 General Revenue Fund	$ 278,100	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0

Program: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT
Description: Additional funding intended for lower and upper division undergraduate semester credit hours taught by tenured track faculty.
Legal Authority:
State: Education Code, Ch. 79

A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 2,062,471	$ 2,065,797	$ 2,062,471	$ 2,065,797
770 Est. Other Educational & General	$ 0	$ 0	$ 0	$ 473,963	$ 470,637	$ 473,963	$ 470,637
Subtotal, Formula Funding - Teaching Experience Supplement	$ 0	$ 0	$ 0	$ 2,536,434	$ 2,536,434	$ 2,536,434	$ 2,536,434

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT							
Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.							
Legal Authority:							
State: Education Code, Ch. 79							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT							
Educational and General Space Support.							
1 General Revenue Fund	$ 3,857,594	$ 5,926,397	$ 6,481,437	$ 9,450,064	$ 9,475,623	$ 9,450,064	$ 9,475,623
770 Est. Other Educational & General	$ 1,832,469	$ 2,019,394	$ 2,352,996	$ 3,642,322	$ 3,616,763	$ 3,642,322	$ 3,616,763
Subtotal, Formula Funding-Educational & General Support	$ 5,690,063	$ 7,945,791	$ 8,834,433	$ 13,092,386	$ 13,092,386	$ 13,092,386	$ 13,092,386
Program: INSTITUTIONAL ENHANCEMENT							
Description: Funding intended to allow each institution to address is unique needs and support research, instructional administration, and scholarships.							
Legal Authority:							
State: Education Code, Ch. 79							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	$ 5,533,382	$ 10,549,960	$ 10,549,960	$ 10,549,960	$ 10,549,959	$ 0	$ 0
770 Est. Other Educational & General	$ 445,573	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, Institutional Enhancement	$ 5,978,955	$ 10,549,960	$ 10,549,960	$ 10,549,960	$ 10,549,959	$ 0	$ 0
Program: K-16 COLLABORATION							
Description: Funding for collaborative K-16 relationships with school districts in Cameron and Willacy counties.							
Legal Authority:							
State: Education Code, Ch. 79							

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.2.4. Strategy: K-16 COLLABORATION							
1 General Revenue Fund	$ 155,859	$ 155,859	$ 155,859	$ 155,859	$ 155,859	$ 0	$ 0
Program: LEASE OF FACILITIES							
Description: Funding for lease payments to Texas Southmost Community College for use of facilities.							
Legal Authority:							
State: Education Code, Ch. 79							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.3. Strategy: LEASE OF FACILITIES							
1 General Revenue Fund	$ 1,291,597	$ 1,291,597	$ 1,291,597	$ 1,291,597	$ 1,291,597	$ 1,291,597	$ 1,291,597
770 Est. Other Educational & General	$ 0	$ 1,119,693	$ 1,019,444	$ 0	$ 0	$ 0	$ 0
Subtotal, Lease of Facilities	$ 1,291,597	$ 2,411,290	$ 2,311,041	$ 1,291,597	$ 1,291,597	$ 1,291,597	$ 1,291,597
Program: MCALLEN TEACHING SITE							
Description: The McAllen Teaching Site is in partnership with the City of McAllen. The mission of the McAllen Teaching Site is to increase and strengthen academic offerings of upper-level undergraduate and graduate courses in the City of McAllen.							
Legal Authority:							
State: Education Code, Ch. 79							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.1.4. Strategy: MCALLEN TEACHING SITE							
1 General Revenue Fund	$ 323,737	$ 400,000	$ 400,000	$ 400,000	$ 400,000	$ 0	$ 0
770 Est. Other Educational & General	$ 0	$ 480	$ 1,680	$ 0	$ 0	$ 0	$ 0
Subtotal, McAllen Teaching Site	$ 323,737	$ 400,480	$ 401,680	$ 400,000	$ 400,000	$ 0	$ 0

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

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: SCHOOL OF MEDICINE							
Description: Funding for the School of Medicine.							
Legal Authority:							
State: Education Code, Ch. 79							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.4.1. Strategy: SCHOOL OF MEDICINE							
1 General Revenue Fund	$ 0	$ 30,698,950	$ 30,698,950	$ 0	$ 0	$ 0	$ 0
770 Est. Other Educational & General	$ 0	$ 63,106	$ 3,000	$ 0	$ 0	$ 0	$ 0
F. Goal: SPECIAL ITEM SUPPORT MEDICAL SCHOOL							
Provide Special Item Support Medical School.							
F.1.1. Strategy: SCHOOL OF MEDICINE							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 35,698,950	$ 35,698,950	$ 0	$ 0
Subtotal, School of Medicine	$ 0	$ 30,762,056	$ 30,701,950	$ 35,698,950	$ 35,698,950	$ 0	$ 0
Program: STAFF GROUP INSURANCE							
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General Funds.							
Legal Authority:							
State: Insurance Code, Ch. 1601							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	$ 3,153,599	$ 3,392,552	$ 3,771,460	$ 3,771,460	$ 3,771,460	$ 4,950,139	$ 5,175,985
E. Goal: INSTRUCTION/OPERATIONS MED SCHOOL							
Provide Instructional and Operations Support for Medical School.							
E.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	$ 0	$ 16,048	$ 20,600	$ 20,600	$ 20,600	$ 0	$ 0

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
G. Goal: RIO GRANDE VALLEY MEDICAL SCHOOL							
The University of Texas Rio Grande Valley School of Medicine.							
G.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	$ 0	$ 0	$ 0	$ 0	$ 0	$ 516,611	$ 540,181
Subtotal, Staff Group Insurance	$ 3,153,599	$ 3,408,600	$ 3,792,060	$ 3,792,060	$ 3,792,060	$ 5,466,750	$ 5,716,166
Program: STARR COUNTY UPPER LEVEL CENTER							
Description: Funding for higher education in the western region of the Rio Grande Valley.							
Legal Authority:							
State: Education Code, Ch. 79							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.1.3. Strategy: STARR COUNTY UPPER LEVEL CENTER							
1 General Revenue Fund	$ 38,620	$ 67,996	$ 67,996	$ 67,996	$ 67,996	$ 0	$ 0
Program: TEXAS - MEXICO BORDER HEALTH							
Description: The Texas Risk Factor Assessment for Type 2 Diabetes in Children identifies schoolchildren who are at risk of developing Type 2 Diabetes.							
Legal Authority:							
State: Education Code, Ch. 79							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.2.7. Strategy: TEXAS/MEXICO BORDER HEALTH							
1 General Revenue Fund	$ 265,314	$ 158,656	$ 158,656	$ 158,656	$ 158,656	$ 0	$ 0
770 Est. Other Educational & General	$ 0	$ 15,080	$ 17,860	$ 0	$ 0	$ 0	$ 0
Subtotal, Texas - Mexico Border Health	$ 265,314	$ 173,736	$ 176,516	$ 158,656	$ 158,656	$ 0	$ 0

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: TEXAS PUBLIC EDUCATION GRANTS							
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.							
Legal Authority:							
State: Education Code, Sec. 58.031							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	$ 5,230,558	$ 4,846,895	$ 5,106,916	$ 5,188,215	$ 5,292,198	$ 4,890,781	$ 4,938,829
E. Goal: INSTRUCTION/OPERATIONS MED SCHOOL							
Provide Instructional and Operations Support for Medical School.							
E.3.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	$ 0	$ 10,684	$ 33,500	$ 99,315	$ 144,511	$ 0	$ 0
G. Goal: RIO GRANDE VALLEY MEDICAL SCHOOL							
The University of Texas Rio Grande Valley School of Medicine.							
G.2.2. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	$ 0	$ 0	$ 0	$ 0	$ 0	$ 33,500	$ 33,500
Subtotal, Texas Public Education Grants	$ 5,230,558	$ 4,857,579	$ 5,140,416	$ 5,287,530	$ 5,436,709	$ 4,924,281	$ 4,972,329
Program: TOBACCO - PERMANENT HEALTH FUND							
Description: Funding for medical research, health education or treatment programs.							
Legal Authority:							
State: Education Code, Ch. 63.001							
H. Goal: TOBACCO FUNDS							
H.1.1. Strategy: TOBACCO - PERMANENT HEALTH FUND							
Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.							
810 Perm Health Fund Higher Ed, est	$ 0	$ 1,237,250	$ 1,249,500	$ 1,249,500	$ 1,249,500	$ 1,249,500	$ 1,249,500

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: TRADE AND TECHNOLOGY-TELECOMMUNICATIONS							
Description: The purpose of the Institute for Trade and Technology is to provide international trade and technology-related assistance services to Lower Rio Grande businesses and residents in order to foster economic growth in the area.							
Legal Authority:							
State: N/A							
Federal: Education Code, Ch. 79							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.2.5. Strategy: TRADE & TECHNOLOGY/TELECOMM							
Trade and Technology/Telecommunications.							
1 General Revenue Fund	$ 67,448	$ 59,748	$ 59,748	$ 59,748	$ 59,748	$ 0	$ 0
770 Est. Other Educational & General	$ 0	$ 161	$ 400	$ 0	$ 0	$ 0	$ 0
Subtotal, Trade and Technology-Telecommunications	$ 67,448	$ 59,909	$ 60,148	$ 59,748	$ 59,748	$ 0	$ 0
Program: TRANSITION TO COLLEGE							
Description: The purpose of the Transition to College initiative is to provide incentives for students to take more rigorous high school coursework including Advanced Placement and Concurrent Enrollment courses.							
Legal Authority:							
State: Education Code, Ch. 79							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.3.2. Strategy: TRANSITION TO COLLEGE							
Successful Transition to College Project.							
1 General Revenue Fund	$ 41,512	$ 226,652	$ 226,652	$ 226,652	$ 226,652	$ 0	$ 0
Program: TUITION REVENUE BOND DEBT SERVICE							
Description: Funding for debt service reimbursement on Tuition Revenue Bonds.							
Legal Authority:							
State: Education Code, Ch. 55							

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT							
1 General Revenue Fund	$ 12,839,311	$ 12,837,563	$ 18,020,650	$ 18,020,650	$ 18,020,650	$ 18,020,650	$ 18,020,650
Program: UT SYSTEM K-12 COLLABORATION							
Description: The K-12 Collaboration initiative works to promote and prepare South Texas high school students for success in higher education.							
Legal Authority:							
State: Education Code, Ch. 79							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.2.3. Strategy: UT SYSTEM K-12 COLLABORATION							
UT System K-12 Collaboration Initiative.							
1 General Revenue Fund	$ 44,109	$ 79,663	$ 79,663	$ 79,663	$ 79,663	$ 0	$ 0
770 Est. Other Educational & General	$ 0	$ 6,540	$ 6,852	$ 0	$ 0	$ 0	$ 0
Subtotal, UT System K-12 Collaboration	$ 44,109	$ 86,203	$ 86,515	$ 79,663	$ 79,663	$ 0	$ 0
Program: UTRGV SCHOOL OF MEDICINE							
Description: Funding to support the School of Medicine.							
Legal Authority:							
State: Education Code, Ch. 79							
G. Goal: RIO GRANDE VALLEY MEDICAL SCHOOL							
The University of Texas Rio Grande Valley School of Medicine.							
G.1.1. Strategy: MEDICAL SCHOOL							
UT Rio Grande Valley School of Medicine.							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 0	$ 0	$ 2,000,000	$ 2,000,000
770 Est. Other Educational & General	$ 0	$ 0	$ 0	$ 0	$ 0	$ 174,206	$ 174,206
Subtotal, UTRGV School of Medicine	$ 0	$ 0	$ 0	$ 0	$ 0	$ 2,174,206	$ 2,174,206

THE UNIVERSITY OF TEXAS RIO GRANDE VALLEY
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: WORKER'S COMPENSATION INSURANCE							
Description: Funding for benefits for injuries sustained in the course and scope of employment.							
Legal Authority:							
State: Labor Code, Sec. 503.01							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	$ 16,883	$ 125,231	$ 125,231	$ 125,231	$ 125,231	$ 125,231	$ 125,231
770 Est. Other Educational & General	$ 0	$ 104,269	$ 144,969	$ 0	$ 0	$ 0	$ 0
Subtotal, Worker's Compensation Insurance	$ 16,883	$ 229,500	$ 270,200	$ 125,231	$ 125,231	$ 125,231	$ 125,231
Grand Total, THE UNIVERSITY OF TEXAS RIO GRANDE VALLEY	$ 121,532,152	$ 164,541,099	$ 170,286,458	$ 176,696,076	$ 176,845,253	$ 122,468,455	$ 122,765,914

THE UNIVERSITY OF TEXAS OF THE PERMIAN BASIN

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Method of Financing:							
General Revenue Fund	$ 25,689,247	$ 30,034,131	$ 33,747,696	$ 35,876,744	$ 35,852,515	$ 22,561,115	$ 22,536,886
GR Dedicated - Estimated Other Educational and General Income Account No. 770	5,826,326	7,086,329	7,475,552	8,322,616	8,394,913	8,401,798	8,467,589
Total, Method of Financing	$ 31,515,573	$ 37,120,460	$ 41,223,248	$ 44,199,360	$ 44,247,428	$ 30,962,913	$ 31,004,475

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Appropriations by Program:							
Program: CENTER FOR ENERGY							
Description: Research related to the West Texas energy industry including petroleum, CO2 enhanced oil recovery and sequestration, renewable research, and technology transfer.							
Legal Authority:							
State: Education Code, Ch. 72							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.2.1. Strategy: CENTER FOR ENERGY							
1 General Revenue Fund	$ 72,920	$ 186,747	$ 186,747	$ 186,747	$ 186,747	$ 0	$ 0
Program: COLLEGE OF ENGINEERING							
Description: Funding supports the University's Engineering programs in the Mechanical, Petroleum and Chemical engineering disciplines.							
Legal Authority:							
State: Education Code, Ch. 72							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.1.3. Strategy: COLLEGE OF ENGINEERING							
1 General Revenue Fund	$ 696,207	$ 850,000	$ 850,000	$ 2,050,000	$ 2,050,000	$ 0	$ 0
Program: COMPREHENSIVE RESEARCH FUND							
Description: Funding to promote research capacity.							
Legal Authority:							
State: Education Code, Ch. 62.091							
D. Goal: RESEARCH FUNDS							
D.2.1. Strategy: COMPREHENSIVE RESEARCH FUND							
1 General Revenue Fund	$ 0	$ 49,950	$ 49,950	$ 22,493	$ 22,493	$ 22,493	$ 22,493

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

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

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	$ 3,142,561	$ 3,142,561	$ 3,142,561	$ 3,142,561	$ 3,142,561	$ 0	$ 0
770 Est. Other Educational & General	$ 33,369	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, Institutional Enhancement	$ 3,175,930	$ 3,142,561	$ 3,142,561	$ 3,142,561	$ 3,142,561	$ 0	$ 0

Program: INSTRUCTION ENHANCEMENT
Description: Funding for competitive faculty and staff salaries.
Legal Authority:
State: Education Code, Ch. 72

C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.1.2. Strategy: INSTRUCTION ENHANCEMENT							
1 General Revenue Fund	$ 3,206,250	$ 3,206,250	$ 3,206,250	$ 3,206,250	$ 3,206,250	$ 0	$ 0

Program: PERFORMING ARTS CENTER
Description: Funding for the Wagner Noël Performing Arts Center and related classroom facility at the Midland campus location.
Legal Authority:
State: Education Code, Ch. 72

C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.1.1. Strategy: PERFORMING ARTS CENTER							
1 General Revenue Fund	$ 174,785	$ 178,125	$ 178,125	$ 178,125	$ 178,125	$ 0	$ 0

Program: PUBLIC LEADERSHIP INSTITUTE
Description: Outreach programs that focus on the development of leadership skills.
Legal Authority:
State: Education Code, Ch. 72

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

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: SMALL BUSINESS DEVELOPMENT CENTER							
Description: The Small Business Development Center (SBDC) provides small business management and technical assistance to businesses with fewer than 500 employees.							
Legal Authority:							
State: Education Code, Ch. 72							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.3.2. Strategy: SMALL BUSINESS DEVELOPMENT CENTER							
1 General Revenue Fund	$ 113,776	$ 153,953	$ 153,953	$ 153,953	$ 153,953	$ 0	$ 0
Program: STAFF GROUP INSURANCE							
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.							
Legal Authority:							
State: Insurance Code, Ch. 1601							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	$ 545,786	$ 798,003	$ 901,645	$ 788,183	$ 827,592	$ 731,640	$ 765,020
Program: TEXAS PUBLIC EDUCATION GRANTS							
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.							
Legal Authority:							
State: Education Code 56.031							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	$ 759,712	$ 850,891	$ 857,411	$ 865,985	$ 874,645	$ 1,001,710	$ 1,009,893

THE UNIVERSITY OF TEXAS OF THE PERMIAN BASIN
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: TUITION REVENUE BOND DEBT SERVICE							
Description: Funding for debt service reimbursement on Tuition Revenue Bonds.							
Legal Authority:							
State: Education Code, Ch. 55							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT							
1 General Revenue Fund	$ 8,474,820	$ 8,475,900	$ 12,186,357	$ 12,186,357	$ 12,186,357	$ 12,186,357	$ 12,186,357
Program: WORKER'S COMPENSATION INSURANCE							
Description: Funding for benefits for injuries sustained in the course and scope of employment.							
Legal Authority:							
State: Labor Code, Sec. 503.01							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	$ 20,896	$ 20,896	$ 20,896	$ 20,896	$ 20,896	$ 20,896	$ 20,896
Grand Total, THE UNIVERSITY OF TEXAS OF THE PERMIAN BASIN	$ 31,515,573	$ 37,120,460	$ 41,223,248	$ 44,199,360	$ 44,247,428	$ 30,962,913	$ 31,004,475

THE UNIVERSITY OF TEXAS AT SAN ANTONIO

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Method of Financing:							
General Revenue Fund	$ 96,889,806	$ 93,604,955	$ 100,733,157	$ 108,882,951	$ 108,839,938	$ 91,819,615	$ 91,776,603

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
General Revenue Fund - Dedicated							
Estimated Board Authorized Tuition Increases Account No. 704	4,762,504	4,514,574	4,753,184	4,753,184	4,753,184	4,753,184	4,753,184
Estimated Other Educational and General Income Account No. 770	43,126,717	37,783,174	39,450,783	36,820,342	36,916,210	37,712,009	38,116,075
Subtotal, General Revenue Fund - Dedicated	$ 47,889,221	$ 42,297,748	$ 44,203,967	$ 41,573,526	$ 41,669,394	$ 42,465,193	$ 42,869,259
License Plate Trust Fund Account No. 0802, estimated	44	44	44	44	44	0	0
Total, Method of Financing	$ 144,779,071	$ 135,902,747	$ 144,937,168	$ 150,456,521	$ 150,509,376	$ 134,284,808	$ 134,645,862
Appropriations by Program:							
Program: COLLEGE COMPLETION							
Description: Funding would be used to reduce barriers for under-resourced and/or first generation students.							
Legal Authority:							
State: New Request							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.5.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 495,000	$ 495,000	$ 0	$ 0
Program: CORE RESEARCH SUPPORT							
Description: Funding to promote increased research capacity at emerging research universities.							
Legal Authority:							
State: Education Code, Ch. 62.131							
D. Goal: RESEARCH FUNDS							
D.3.1. Strategy: CORE RESEARCH SUPPORT							
1 General Revenue Fund	$ 0	$ 5,311,001	$ 5,311,001	$ 4,365,993	$ 4,365,993	$ 4,365,993	$ 4,365,993

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

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 1,379,190	$ 1,378,287	$ 1,379,190	$ 1,378,287
770 Est. Other Educational & General	$ 0	$ 0	$ 0	$ 548,919	$ 549,823	$ 548,919	$ 549,823
Subtotal, Formula Funding - Teaching Experience Supplement	$ 0	$ 0	$ 0	$ 1,928,109	$ 1,928,110	$ 1,928,109	$ 1,928,110

Program: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT
Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.
Legal Authority:
State: Education Code, Ch. 71

B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT							
Educational and General Space Support.							
1 General Revenue Fund	$ 4,803,730	$ 4,854,924	$ 4,854,924	$ 10,738,130	$ 10,731,188	$ 10,738,130	$ 10,731,188
770 Est. Other Educational & General	$ 10,019,030	$ 10,125,804	$ 10,125,805	$ 4,218,350	$ 4,225,293	$ 4,218,350	$ 4,225,293
Subtotal, Formula Funding-Educational & General Support	$ 14,822,760	$ 14,980,728	$ 14,980,729	$ 14,956,480	$ 14,956,481	$ 14,956,480	$ 14,956,481

Program: INSTITUTE OF TEXAS CULTURES
Description: The Institute of Texan Cultures focuses on research, collections, exhibits, and programs about Texas.
Legal Authority:
State: Education Code, Ch. 71.001

C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.3.2. Strategy: INSTITUTE OF TEXAN CULTURES							
1 General Revenue Fund	$ 1,464,844	$ 1,464,844	$ 1,464,844	$ 1,442,594	$ 1,442,594	$ 0	$ 0

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

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

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

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: TEXAS PRE-ENGINEERING PROGRAM							
Description: The Texas Prefreshman Engineering Program is an academic program designed to motivate and prepare middle and high school students for advanced studies leading to careers in STEM (science, technology, engineering and mathematics).							
Legal Authority:							
State: Education Code, Ch. 71							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.1.1. Strategy: TEXAS PRE-ENGINEERING PROGRAM							
1 General Revenue Fund	$ 417,892	$ 417,892	$ 417,892	$ 411,544	$ 411,544	$ 0	$ 0
Program: TEXAS PUBLIC EDUCATION GRANTS							
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.							
Legal Authority:							
State: Education Code, Sec. 56.031							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	$ 5,182,833	$ 5,210,323	$ 5,240,599	$ 5,285,307	$ 5,338,160	$ 5,329,285	$ 5,405,291
Program: TEXAS STATE DATA CENTER							
Description: Funding provides for demographic, economic and related data to Texas legislators, the public and private sectors.							
Legal Authority:							
State: Education Code, Ch. 71							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.4.2. Strategy: TEXAS STATE DATA CENTER							
1 General Revenue Fund	$ 506,440	$ 506,440	$ 506,440	$ 663,747	$ 663,747	$ 0	$ 0

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

THE UNIVERSITY OF TEXAS AT SAN ANTONIO
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: WORKER'S COMPENSATION INSURANCE							
Description: Funding for benefits for injuries sustained in the course and scope of employment.							
Legal Authority:							
State: Labor Code, Sec. 503.01							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	$ 132,225	$ 132,225	$ 132,225	$ 130,217	$ 130,217	$ 130,217	$ 130,217
770 Est. Other Educational & General	$ 156,535	$ 185,362	$ 188,702	$ 0	$ 0	$ 0	$ 0
Subtotal, Worker's Compensation Insurance	$ 288,760	$ 317,587	$ 320,927	$ 130,217	$ 130,217	$ 130,217	$ 130,217
Grand Total, THE UNIVERSITY OF TEXAS AT SAN ANTONIO	$ 144,779,071	$ 135,902,747	$ 144,937,168	$ 150,456,521	$ 150,509,376	$ 134,284,808	$ 134,645,862

THE UNIVERSITY OF TEXAS AT TYLER

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Method of Financing:							
General Revenue Fund	$ 29,134,605	$ 32,329,219	$ 37,001,225	$ 37,890,489	$ 37,861,459	$ 31,316,499	$ 31,287,469
GR Dedicated - Estimated Other Educational and General Income Account No. 770	9,888,342	10,581,768	11,316,619	12,630,329	12,849,800	11,635,835	11,757,416
Total, Method of Financing	$ 39,022,947	$ 42,910,987	$ 48,317,844	$ 50,520,818	$ 50,711,259	$ 42,952,334	$ 43,044,885

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

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

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

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: STAFF GROUP INSURANCE							
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.							
Legal Authority:							
State: Insurance Code, Ch. 1601							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	$ 1,107,789	$ 2,059,844	$ 2,159,842	$ 2,289,433	$ 2,426,799	$ 1,499,556	$ 1,567,972
Program: TEXAS PUBLIC EDUCATION GRANTS							
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.							
Legal Authority:							
State: Education Code, Sec. 56.031							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	$ 1,303,579	$ 1,409,533	$ 1,508,876	$ 1,769,175	$ 1,822,250	$ 1,564,558	$ 1,588,693
Program: TUITION REVENUE BOND DEBT SERVICE							
Description: Funding for debt service reimbursement on Tuition Revenue Bonds.							
Legal Authority:							
State: Education Code, Ch. 55							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT							
1 General Revenue Fund	$ 5,228,948	$ 5,230,038	$ 9,869,955	$ 9,869,955	$ 9,869,955	$ 9,869,955	$ 9,869,955

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: WORKER'S COMPENSATION INSURANCE							
Description: Funding for benefits for injuries sustained in the course and scope of employment.							
Legal Authority:							
State: Labor Code, Sec. 503.01							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	$ 35,724	$ 42,752	$ 42,752	$ 42,752	$ 42,752	$ 42,752	$ 42,752
Grand Total, THE UNIVERSITY OF TEXAS AT TYLER	$ 39,022,947	$ 42,910,987	$ 48,317,844	$ 50,520,818	$ 50,711,259	$ 42,952,334	$ 43,044,885

TEXAS A&M UNIVERSITY SYSTEM ADMINISTRATIVE AND GENERAL OFFICES

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Method of Financing:							
General Revenue Fund	$ 2,236,934	$ 855,586	$ 855,586	$ 5,855,586	$ 5,855,586	$ 0	$ 0
Total, Method of Financing	$ 2,236,934	$ 855,586	$ 855,586	$ 5,855,586	$ 5,855,586	$ 0	$ 0
Appropriations by Program:							
Program: RELLIS							
Description: The purpose of the RELLIS Initiative of TAMUS is to develop a cost effective model for higher education emphasizing collaboration among partner institutions.							
Legal Authority:							
State: Education Code, Ch.85							

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

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

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: TASK FORCE							
Description: Funding for the Task Force on Economic Growth and Endangered Species.							
Legal Authority:							
State: Government Code, Sec. 490E.006							
B. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
B.2.1. Strategy: TASK FORCE							
1 General Revenue Fund	$ 91,875	$ 91,875	$ 91,875	$ 57,651	$ 57,652	$ 0	$ 0
Grand Total, TEXAS A&M UNIVERSITY SYSTEM ADMINISTRATIVE AND GENERAL OFFICES	$ 2,236,934	$ 855,586	$ 855,586	$ 5,855,586	$ 5,855,586	$ 0	$ 0

TEXAS A&M UNIVERSITY

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Method of Financing:							
General Revenue Fund	$ 252,061,763	$ 283,577,112	$ 289,411,235	$ 301,270,523	$ 300,676,986	$ 294,655,254	$ 294,061,717
General Revenue Fund - Dedicated							
Estimated Board Authorized Tuition Increases Account No. 704	10,005,587	10,391,967	10,568,483	10,568,483	10,568,483	10,568,483	10,568,483
Estimated Other Educational and General Income Account No. 770	108,092,608	109,018,291	110,778,731	116,413,828	117,587,258	114,384,247	115,919,739
Emerging Technology Account No. 5124	0	4,305,980	0	0	0	0	0
Subtotal, General Revenue Fund - Dedicated	$ 118,098,195	$ 123,716,238	$ 121,347,214	$ 126,982,311	$ 128,155,741	$ 124,952,730	$ 126,488,222

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Other Funds							
License Plate Trust Fund Account No. 0802, estimated	125,000	165,000	165,000	165,000	165,000	0	0
Real Estate Fee Trust Account No. 969	4,319,941	5,192,696	5,441,719	5,814,000	5,919,000	0	0
Subtotal, Other Funds	$ 4,444,941	$ 5,357,696	$ 5,606,719	$ 5,979,000	$ 6,084,000	$ 0	$ 0
Total, Method of Financing	$ 374,604,899	$ 412,651,046	$ 416,365,168	$ 434,231,834	$ 434,916,727	$ 419,607,984	$ 420,549,939
Appropriations by Program:							
Program: ACADEMIC SUPPORT							
Description: Expenses primarily to provide support services for the institution's primary missions - instruction, research, and public service. It includes the following: galleries, academic administration, technical support separately budgeted support for course and curriculum development, etc.							
Legal Authority:							
State: Article VII, Section 13 of the Constitution of the State of Texas. The Agricultural and Mechanical College of Texas, established by an act of the Legislature, passed April 17, 1871							
Federal: Morrill Act, approved by the United States Congress on July 2, 1862. This act provided public land for the purpose of funding higher education							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	$ 35,607,332	$ 35,861,071	$ 35,156,618	$ 36,974,975	$ 36,887,225	$ 36,974,975	$ 36,887,225
770 Est. Other Educational & General	$ 12,769,622	$ 11,982,529	$ 11,939,525	$ 10,214,625	$ 10,108,510	$ 10,214,625	$ 10,108,510
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	$ 6,145,896	$ 5,658,775	$ 5,828,539	$ 6,003,394	$ 6,183,498	$ 4,813,749	$ 5,033,372
Subtotal, Academic Support	$ 54,522,850	$ 53,502,375	$ 52,924,682	$ 53,192,994	$ 53,179,233	$ 52,003,349	$ 52,029,107

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

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
770 Est. Other Educational & General	$ 3,578,184	$ 3,357,632	$ 3,345,582	$ 2,862,246	$ 2,832,512	$ 2,862,246	$ 2,832,512
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	$ 1,893,571	$ 1,743,488	$ 1,795,792	$ 1,849,666	$ 1,905,156	$ 1,483,132	$ 1,550,800
Subtotal, Institutional Support	$ 15,449,307	$ 15,149,772	$ 14,992,631	$ 15,072,693	$ 15,073,859	$ 14,706,159	$ 14,719,503
Program: INSTRUCTION							
Description: Expenses for all activities that are part of an institution's instruction program. Expenses for credit and non-credit courses, for academic, occupational, vocational and technical instruction, for remedial and tutorial instruction, and for regular, special, and extension sessions.							
Legal Authority:							
State: Article VII, Section 13 of the Constitution of the State of Texas. The Agricultural and Mechanical College of Texas, established by an act of the Legislature, passed April 17, 1871							
Federal: Morrill Act, approved by the United States Congress on July 2, 1862. This act provided public land for the purpose of funding higher education							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	$ 162,159,867	$ 184,271,278	$ 185,063,889	$ 158,391,223	$ 158,036,497	$ 158,391,223	$ 158,036,497
704 Est Bd Authorized Tuition Inc	$ 10,005,587	$ 10,391,967	$ 10,568,483	$ 10,568,483	$ 10,568,483	$ 10,568,483	$ 10,568,483
770 Est. Other Educational & General	$ 58,154,317	$ 61,598,410	$ 62,849,472	$ 40,515,305	$ 41,157,200	$ 40,515,305	$ 41,157,200
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 4,150,496	$ 4,138,045	$ 4,150,496	$ 4,138,045
770 Est. Other Educational & General	$ 0	$ 0	$ 0	$ 1,429,504	$ 1,441,955	$ 1,429,504	$ 1,441,955
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	$ 9,585,305	$ 8,825,574	$ 9,090,344	$ 9,363,054	$ 9,643,944	$ 7,507,650	$ 7,850,180
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	$ 369,022	$ 403,745	$ 403,745	$ 1,385,660	$ 1,385,660	$ 1,385,660	$ 1,385,660
770 Est. Other Educational & General	$ 146,035	$ 159,776	$ 159,776	$ 0	$ 0	$ 0	$ 0
A.1.6. Strategy: ORGANIZED ACTIVITIES							
770 Est. Other Educational & General	$ 0	$ 0	$ 0	$ 18,000,000	$ 18,000,000	$ 19,173,826	$ 19,173,826

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

Program: OPERATIONS & MAINTENANCE OF PLANT

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

Legal Authority:

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

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

B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT							
Educational and General Space Support.							
1 General Revenue Fund	$ 2,319,806	$ 2,510,601	$ 2,740,498	$ 33,228,990	$ 33,133,300	$ 33,228,990	$ 33,133,300
770 Est. Other Educational & General	$ 331,642	$ 362,321	$ 394,521	$ 10,985,487	$ 11,081,177	$ 10,985,487	$ 11,081,177
Subtotal, Operations & Maintenance of Plant	$ 2,651,448	$ 2,872,922	$ 3,135,019	$ 44,214,477	$ 44,214,477	$ 44,214,477	$ 44,214,477

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

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
C.4.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 1,017,983	$ 1,017,983	$ 0	$ 0
Subtotal, Public Service	$ 1,405,212	$ 1,380,356	$ 1,390,569	$ 2,017,681	$ 2,015,683	$ 486,511	$ 484,513

Program: RESEARCH

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

Legal Authority:

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

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

A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	$ 891,045	$ 820,421	$ 845,033	$ 870,384	$ 896,496	$ 697,907	$ 729,748
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.1.1. Strategy: CYCLOTRON INSTITUTE							
1 General Revenue Fund	$ 855,490	$ 1,100,519	$ 1,116,292	$ 374,938	$ 374,938	$ 0	$ 0
770 Est. Other Educational & General	$ 177,460	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
C.1.2. Strategy: SEA GRANT PROGRAM							
1 General Revenue Fund	$ 438,807	$ 608,790	$ 622,198	$ 246,019	$ 246,019	$ 0	$ 0
770 Est. Other Educational & General	$ 80,958	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
C.1.3. Strategy: ENERGY RESOURCES PROGRAM							
1 General Revenue Fund	$ 253,341	$ 519,781	$ 525,833	$ 377,408	$ 377,408	$ 0	$ 0
770 Est. Other Educational & General	$ 33,132	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
C.1.4. Strategy: REAL ESTATE RESEARCH CENTER							
969 Real Estate Trust Account	$ 4,319,941	$ 5,192,696	$ 5,441,719	$ 5,814,000	$ 5,919,000	$ 0	$ 0
D. Goal: RESEARCH FUNDS							
D.1.1. Strategy: COMPETITIVE KNOWLEDGE FUND							
1 General Revenue Fund	$ 22,013,245	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
D.2.1. Strategy: TEXAS RESEARCH UNIVERSITY FUND							
1 General Revenue Fund	$ 0	$ 26,994,953	$ 28,071,448	$ 25,760,267	$ 25,760,267	$ 25,760,267	$ 25,760,267
5124 Emerging Technology Account	$ 0	$ 4,305,980	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, Research	$ 29,063,419	$ 39,543,140	$ 36,622,523	$ 33,443,016	$ 33,574,128	$ 26,458,174	$ 26,490,015

Program: SCHOLARSHIPS, FELLOWSHIPS, AND GRANTS

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

Legal Authority:

State: Exemptions, Set asides, chapter 54 & 56

Federal: Pell Grants, Program participation agreement Title IV programs

A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	$ 10,329,755	$ 10,906,371	$ 10,900,000	$ 11,000,000	$ 11,000,000	$ 11,631,546	$ 11,866,208
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT							
802 Lic Plate Trust Fund No. 0802, est	$ 125,000	$ 165,000	$ 165,000	$ 165,000	$ 165,000	$ 0	$ 0
Subtotal, Scholarships, Fellowships, and Grants	$ 10,454,755	$ 11,071,371	$ 11,065,000	$ 11,165,000	$ 11,165,000	$ 11,631,546	$ 11,866,208

Program: STUDENT SERVICES

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

Legal Authority:

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

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

TEXAS A&M UNIVERSITY
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	$ 6,488,498	$ 6,534,736	$ 6,406,368	$ 6,737,715	$ 6,721,725	$ 6,737,715	$ 6,721,725
770 Est. Other Educational & General	$ 2,326,927	$ 2,183,500	$ 2,175,664	$ 1,861,345	$ 1,842,012	$ 1,861,345	$ 1,842,012
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	$ 1,296,153	$ 1,193,423	$ 1,229,224	$ 1,266,102	$ 1,304,084	$ 1,015,209	$ 1,061,525
Subtotal, Student Services	$ 10,111,578	$ 9,911,659	$ 9,811,256	$ 9,865,162	$ 9,867,821	$ 9,614,269	$ 9,625,262
Grand Total, TEXAS A&M UNIVERSITY	$ 374,604,899	$ 412,651,046	$ 416,365,168	$ 434,231,834	$ 434,916,727	$ 419,607,984	$ 420,549,939

TEXAS A&M UNIVERSITY AT GALVESTON

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Method of Financing:							
General Revenue Fund	$ 16,445,064	$ 18,226,547	$ 22,873,259	$ 24,888,442	$ 24,883,163	$ 20,272,904	$ 20,267,624
General Revenue Fund - Dedicated							
Estimated Board Authorized Tuition Increases Account No. 704	141,000	171,000	191,021	191,021	191,021	191,021	191,021
Estimated Other Educational and General Income Account No. 770	3,935,714	3,942,444	3,943,661	4,104,617	4,147,941	4,205,507	4,254,099

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Oyster Sales Account No. 5022	100,000	100,000	100,000	96,000	96,000	0	0
Subtotal, General Revenue Fund - Dedicated	$ 4,176,714	$ 4,213,444	$ 4,234,682	$ 4,391,638	$ 4,434,962	$ 4,396,528	$ 4,445,120
Total, Method of Financing	$ 20,621,778	$ 22,439,991	$ 27,107,941	$ 29,280,080	$ 29,318,125	$ 24,669,432	$ 24,712,744
Appropriations by Program:							
Program: COASTAL ZONE LABORATORY							
Description: Funding for the Coastal Zone Laboratory to conduct scientific research in the Coastal Zone and to facilitate and coordinate technical instruction to University faculty through laboratory instrumentation support, training and advising.							
Legal Authority:							
State: Education Code, Sec. 87.201							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.1.1. Strategy: COASTAL ZONE LABORATORY							
1 General Revenue Fund	$ 8,220	$ 17,161	$ 17,161	$ 16,475	$ 16,475	$ 0	$ 0
770 Est. Other Educational & General	$ 8,941	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, Coastal Zone Laboratory	$ 17,161	$ 17,161	$ 17,161	$ 16,475	$ 16,475	$ 0	$ 0
Program: COMPREHENSIVE RESEARCH FUND							
Description: Funding to promote research capacity.							
Legal Authority:							
State: Education Code, Ch. 62.091							
D. Goal: RESEARCH FUNDS							
D.2.1. Strategy: COMPREHENSIVE RESEARCH FUND							
1 General Revenue Fund	$ 0	$ 297,347	$ 297,347	$ 303,761	$ 303,761	$ 303,761	$ 303,761
Program: EXCEPTIONAL ITEM REQUEST - COASTAL VIABILITY & SURGE PROTECTION							
Description: Funding for a Coastal Surge Protection program and plan.							
Legal Authority:							
State: Education Code 87.201							

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

Program: EXCEPTIONAL ITEM REQUEST - RESTORE 4% BASE CUT
Description: Funding to restore the four percent reduction to baseline request.
Legal Authority:
State: Education Code 87.201

C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.3.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 107,053	$ 107,053	$ 0	$ 0

Program: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.
Legal Authority:
State: Education Code, Sec. 87.201

A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	$ 10,923,427	$ 12,689,979	$ 12,580,282	$ 8,323,707	$ 8,311,108	$ 8,323,707	$ 8,311,108
704 Est Bd Authorized Tuition Inc	$ 141,000	$ 171,000	$ 191,021	$ 191,021	$ 191,021	$ 191,021	$ 191,021
770 Est. Other Educational & General	$ 2,785,064	$ 2,733,923	$ 2,698,300	$ 2,595,153	$ 2,607,752	$ 2,595,153	$ 2,607,752
Subtotal, Formula Funding - Instructions and Operations Support	$ 13,849,491	$ 15,594,902	$ 15,469,603	$ 11,109,881	$ 11,109,881	$ 11,109,881	$ 11,109,881

Program: FORMULA FUNDING - SMALL INSTITUTION SUPPLEMENT
Description: Additional funding intended for small institutions.
Legal Authority:
State: Education Code, Sec. 87.201

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

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

TEXAS A&M UNIVERSITY AT GALVESTON
(Continued)

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

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT							
1 General Revenue Fund	$ 3,768,896	$ 3,765,541	$ 8,408,883	$ 8,415,045	$ 8,425,174	$ 8,415,045	$ 8,425,174
Program: UNEMPLOYMENT COMPENSATION INSURANCE							
Description: Funding for a statutorily required unemployment compensation insurance program.							
Legal Authority:							
State: Labor Code, Sec. 503.01							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 648	$ 648	$ 648	$ 648
770 Est. Other Educational & General	$ 44,528	$ 50,500	$ 50,500	$ 0	$ 0	$ 0	$ 0
Subtotal, Unemployment Compensation Insurance	$ 44,528	$ 50,500	$ 50,500	$ 648	$ 648	$ 648	$ 648
Program: WORKER'S COMPENSATION INSURANCE							
Description: Funding for benefits for injuries sustained in the course and scope of employment.							
Legal Authority:							
State: Labor Code, Sec. 502							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	$ 58,420	$ 62,642	$ 62,642	$ 60,136	$ 60,136	$ 60,136	$ 60,136

TEXAS A&M UNIVERSITY AT GALVESTON
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
770 Est. Other Educational & General	$ 16,131	$ 22,808	$ 26,658	$ 0	$ 0	$ 0	$ 0
Subtotal, Worker's Compensation Insurance	$ 74,551	$ 85,450	$ 89,300	$ 60,136	$ 60,136	$ 60,136	$ 60,136
Grand Total, TEXAS A&M UNIVERSITY AT GALVESTON	$ 20,621,778	$ 22,439,991	$ 27,107,941	$ 29,280,080	$ 29,318,125	$ 24,669,432	$ 24,712,744

PRAIRIE VIEW A&M UNIVERSITY

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Method of Financing:							
General Revenue Fund	$ 42,983,209	$ 47,199,035	$ 49,427,491	$ 52,653,815	$ 52,584,404	$ 38,269,750	$ 38,200,340
General Revenue Fund - Dedicated							
Estimated Board Authorized Tuition Increases Account No. 704	782,203	769,549	763,564	763,564	763,564	763,564	763,564
Estimated Other Educational and General Income Account No. 770	13,359,468	13,961,196	13,059,251	14,673,977	14,788,025	15,065,476	15,252,899
Center for Study and Prevention of Juvenile Crime and Delinquency Account No. 5029, estimated	1,567,814	2,386,141	2,500,000	2,040,126	2,040,126	0	0
Subtotal, General Revenue Fund - Dedicated	$ 15,709,485	$ 17,116,886	$ 16,322,815	$ 17,477,667	$ 17,591,715	$ 15,829,040	$ 16,016,463
License Plate Trust Fund Account No. 0802, estimated	0	29,719	10,110	0	0	0	0
Total, Method of Financing	$ 58,692,694	$ 64,345,640	$ 65,760,416	$ 70,131,482	$ 70,176,119	$ 54,098,790	$ 54,216,803

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Appropriations by Program:							
Program: ACADEMIC DEVELOPMENT INITIATIVE							
Description: The program supports academic success programs, graduate programs, undergraduate education and initiatives to target enrollment growth.							
Legal Authority:							
State: General Appropriations Act (2016-17 Biennium), Rider 4, page III-96							
D. Goal: ACADEMIC DEVELOPMENT INITIATIVE							
D.1.1. Strategy: ACADEMIC DEVELOPMENT INITIATIVE							
1 General Revenue Fund	$ 10,965,342	$ 12,500,000	$ 12,500,000	$ 12,500,000	$ 12,500,000	$ 12,500,000	$ 12,500,000
Program: AGRICULTURE MATCH							
Description: To obtain match funding for federal grants through the United States Department of Agriculture for Cooperative Extension (Public Service) and Agriculture Research Programs.							
Legal Authority:							
State: Education Code, Ch. 87							
Federal: 7 U.S.C. 3222, Section 1445 of NARETPA, Evans-Allen Formula Funds; 7 U.S.C. 3221, Section 1444 of NARETPA, Section 1444 Extension Programs for 1890 Land-Grant Colleges							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.2.2. Strategy: AGRICULTURE MATCH							
1 General Revenue Fund	$ 0	$ 3,207,051	$ 3,207,051	$ 10,007,051	$ 10,007,051	$ 0	$ 0
Program: AGRICULTURE RESEARCH CENTER							
Description: Funding provides research in the food and agricultural sciences.							
Legal Authority:							
State: Education Code, Sec. 87.101							
Federal: 7 U.S.C. 3222, Section 1445 of NARETPA, Evans-Allen Formula Funds; 7 U.S.C. 3221, Section 1444 of NARETPA, Section 1444 Extension Programs for 1890 Land-Grant Colleges							

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.2.1. Strategy: AGRICULTURE RESEARCH CENTER							
Cooperative Agriculture Research Center.							
1 General Revenue Fund	$ 1,674,989	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Program: COMMUNITY DEVELOPMENT							
Description: Funding supports the Greater North Houston Youth Alliance which sponsors youth programs and activities designed to address juvenile crime, drug abuse, and the high rate of school dropouts.							
Legal Authority:							
State: Education Code, Sec. 87.101							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.3.3. Strategy: COMMUNITY DEVELOPMENT							
1 General Revenue Fund	$ 124,465	$ 199,465	$ 199,465	$ 199,465	$ 199,465	$ 0	$ 0
Program: COMPREHENSIVE RESEARCH FUND							
Description: Funding to promote research capacity.							
Legal Authority:							
State: Education Code, Ch. 62.091							
E. Goal: RESEARCH FUNDS							
E.1.1. Strategy: COMPREHENSIVE RESEARCH FUND							
1 General Revenue Fund	$ 0	$ 527,933	$ 1,121,451	$ 702,839	$ 702,839	$ 702,839	$ 702,839

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: EXTENSION AND PUBLIC SERVICE							
Description: Funding to deliver research-based information and informal educational opportunities, focused on identified issues and needs of Texans from diverse ethnic and socioeconomic background, with primary emphasis on individuals with limited resources and to meet Federal matching requirements.							
Legal Authority:							
State: Education Code, Sec. 87.101							
Federal: 7 U.S.C. 3222, Section 1445 of NARETPA, Evans-Allen Formula Funds; 7 U.S.C. 3221, Section 1444 of NARETPA, Section 1444 Extension Programs for 1890 Land-Grant Colleges							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.3.1. Strategy: EXTENSION AND PUBLIC SERVICE							
1 General Revenue Fund	$ 1,363,415	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Program: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.							
Legal Authority:							
State: Education Code, Sec. 87.101							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	$ 21,271,006	$ 23,052,321	$ 21,627,081	$ 13,958,321	$ 13,899,156	$ 13,958,321	$ 13,899,156
704 Est Bd Authorized Tuition Inc	$ 782,203	$ 769,549	$ 763,564	$ 763,564	$ 763,564	$ 763,564	$ 763,564
770 Est. Other Educational & General	$ 6,334,842	$ 6,425,406	$ 5,569,151	$ 9,270,911	$ 9,330,076	$ 9,270,911	$ 9,330,076
802 Lic Plate Trust Fund No. 0802, est	$ 0	$ 29,719	$ 10,110	$ 0	$ 0	$ 0	$ 0
Subtotal, Formula Funding - Instructions and Operations Support	$ 28,388,051	$ 30,276,995	$ 27,969,906	$ 23,992,796	$ 23,992,796	$ 23,992,796	$ 23,992,796

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: FORMULA FUNDING - SMALL INSTITUTION SUPPLEMENT							
Description: Additional funding intended for small institutions.							
Legal Authority:							
State: Education Code, Sec. 87.101							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 181,050	$ 181,050	$ 181,050	$ 181,050
Program: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT							
Description: Additional funding intended for lower and upper division undergraduate semester credit hours taught by tenured and tenure track faculty.							
Legal Authority:							
State: Education Code, Sec. 87.101							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 536,669	$ 535,149	$ 536,669	$ 535,149
770 Est. Other Educational & General	$ 0	$ 0	$ 0	$ 238,162	$ 239,682	$ 238,162	$ 239,682
Subtotal, Formula Funding - Teaching Experience Supplement	$ 0	$ 0	$ 0	$ 774,831	$ 774,831	$ 774,831	$ 774,831
Program: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT							
Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.							
Legal Authority:							
State: Education Code, Sec. 87.101							

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

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: JUVENILE CRIME PREVENTION CENTER							
Description: Provide funding for the maintenance and operation of the Texas Juvenile Crime Prevention Center.							
Legal Authority:							
State: Education Code, Sec. 87.105							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.3.2. Strategy: JUVENILE CRIME PREVENTION CENTER							
5029 Juv Crime & Delinq Cntr, estimated	$ 1,567,814	$ 2,386,141	$ 2,500,000	$ 2,040,126	$ 2,040,126	$ 0	$ 0
Program: STAFF GROUP INSURANCE							
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.							
Legal Authority:							
State: Insurance Code, Ch. 1601							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	$ 1,415,855	$ 1,408,670	$ 1,553,011	$ 1,626,495	$ 1,646,826	$ 1,859,279	$ 1,944,107
Program: STUDENT NURSE STIPENDS							
Description: Funding provides scholarships to low-income nursing students.							
Legal Authority:							
State: Education Code, Sec. 87.101							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.1.1. Strategy: STUDENT NURSE STIPENDS							
1 General Revenue Fund	$ 55,850	$ 113,978	$ 113,978	$ 113,978	$ 113,978	$ 0	$ 0

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: TEXAS PUBLIC EDUCATION GRANTS							
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.							
Legal Authority:							
State: Education Code, Sec. 56.031							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	$ 1,651,820	$ 1,690,115	$ 1,687,089	$ 1,708,178	$ 1,729,530	$ 1,866,893	$ 1,897,123
Program: TUITION REVENUE BOND DEBT SERVICE							
Description: Funding for debt service reimbursement on Tuition Revenue Bonds.							
Legal Authority:							
State: Education Code, Ch. 55							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT							
1 General Revenue Fund	$ 6,176,174	$ 6,166,237	$ 8,375,806	$ 6,666,427	$ 6,669,381	$ 6,666,427	$ 6,669,381
Program: UNEMPLOYMENT COMPENSATION INSURANCE							
Description: Funding for a statutorily required unemployment compensation insurance program.							
Legal Authority:							
State: Labor Code, Sec. 503.01							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE							
1 General Revenue Fund	$ 0	$ 0	$ 4,654	$ 34,655	$ 34,654	$ 34,468	$ 34,468
770 Est. Other Educational & General	$ 2,720	$ 29,957	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, Unemployment Compensation Insurance	$ 2,720	$ 29,957	$ 4,654	$ 34,655	$ 34,654	$ 34,468	$ 34,468

PRAIRIE VIEW A&M UNIVERSITY
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: UNIVERSITY REALIGNMENT							
Description: Funding supports the University's Academy for Collegiate Excellence and Student Success program and Research Apprentice Program and the Prairie View A&M Undergraduate Medical Academy.							
Legal Authority:							
State: Education Code, Sec. 87.101							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.4.2. Strategy: UNIVERSITY REALIGNMENT							
1 General Revenue Fund	$ 21,181	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 0	$ 0
Program: WORKER'S COMPENSATION INSURANCE							
Description: Funding for benefits for injuries sustained in the course and scope of employment.							
Legal Authority:							
State: Labor Code, Sec. 502							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	$ 0	$ 0	$ 148,834	$ 118,833	$ 118,834	$ 112,880	$ 112,881
770 Est. Other Educational & General	$ 91,797	$ 53,577	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, Worker's Compensation Insurance	$ 91,797	$ 53,577	$ 148,834	$ 118,833	$ 118,834	$ 112,880	$ 112,881
Grand Total, PRAIRIE VIEW A&M UNIVERSITY	$ 58,692,694	$ 64,345,640	$ 65,760,416	$ 70,131,482	$ 70,176,119	$ 54,098,790	$ 54,216,803

TARLETON STATE UNIVERSITY

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Method of Financing:							
General Revenue Fund	$ 34,428,007	$ 38,059,655	$ 45,389,851	$ 63,047,952	$ 48,118,917	$ 41,725,676	$ 41,796,641
General Revenue Fund - Dedicated							
Estimated Board Authorized Tuition Increases Account No. 704	1,202,903	1,205,538	1,241,704	1,241,704	1,241,704	1,241,704	1,241,704
Estimated Other Educational and General Income Account No. 770	14,383,995	15,951,207	15,096,135	13,771,233	13,851,491	14,060,852	14,115,705
Subtotal, General Revenue Fund - Dedicated	$ 15,586,898	$ 17,156,745	$ 16,337,839	$ 15,012,937	$ 15,093,195	$ 15,302,556	$ 15,357,409
License Plate Trust Fund Account No. 0802, estimated	4	22	55	25	25	0	0
Total, Method of Financing	$ 50,014,909	$ 55,216,422	$ 61,727,745	$ 78,060,914	$ 63,212,137	$ 57,028,232	$ 57,154,050
Appropriations by Program:							
Program: AGRICULTURE CENTER							
Description: Funding for the center to develop and improve programming for agricultural programs in teaching, research, demonstration, management information systems, environment, and outreach education.							
Legal Authority:							
State: Education Code, Sec. 87.001							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.2.2. Strategy: AG & ENVIRONMENTAL SCIENCES CENTER							
Tarleton Agricultural and Environmental Sciences Research Center.							
1 General Revenue Fund	$ 197,433	$ 175,335	$ 175,335	$ 175,335	$ 175,335	$ 0	$ 0
Program: COMPREHENSIVE RESEARCH FUND							
Description: Funding to promote research capacity.							
Legal Authority:							
State: Education Code, Ch. 62.091							
D. Goal: RESEARCH FUNDS							
D.2.1. Strategy: COMPREHENSIVE RESEARCH FUND							
1 General Revenue Fund	$ 0	$ 534,104	$ 534,104	$ 475,064	$ 475,064	$ 475,064	$ 475,064

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: ENVIRONMENTAL RESEARCH							
Description: Funding for scientific research, economic inquiry, and institutional, statutory and regulatory analysis to address environmental issues facing the state, and assists public entities in the development of policies.							
Legal Authority:							
State: Education Code, Sec. 87.004							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.2.1. Strategy: ENVIRONMENTAL RESEARCH							
Institute for Applied Environmental Research.							
1 General Revenue Fund	$ 698,514	$ 748,094	$ 748,094	$ 748,094	$ 748,094	$ 0	$ 0
770 Est. Other Educational & General	$ 45,846	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, Environmental Research	$ 744,360	$ 748,094	$ 748,094	$ 748,094	$ 748,094	$ 0	$ 0
Program: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT							
Description: Funding for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.							
Legal Authority:							
State: Education Code, Sec. 87.001							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	$ 25,787,145	$ 29,508,949	$ 29,597,463	$ 25,409,705	$ 25,468,869	$ 25,409,705	$ 25,468,869
704 Est Bd Authorized Tuition Inc	$ 1,202,903	$ 1,205,538	$ 1,241,704	$ 1,241,704	$ 1,241,704	$ 1,241,704	$ 1,241,704
770 Est. Other Educational & General	$ 10,288,825	$ 10,727,905	$ 9,805,750	$ 7,099,704	$ 7,040,537	$ 7,099,704	$ 7,040,537
Subtotal, Formula Funding - Instructions and Operations Support	$ 37,278,873	$ 41,442,392	$ 40,644,917	$ 33,751,113	$ 33,751,110	$ 33,751,113	$ 33,751,110

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

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	$ 221,292	$ 300,000	$ 300,000	$ 2,742,222	$ 2,742,222	$ 0	$ 0
802 Lic Plate Trust Fund No. 0802, est	$ 4	$ 22	$ 55	$ 25	$ 25	$ 0	$ 0
Subtotal, Institutional Enhancement	$ 221,296	$ 300,022	$ 300,055	$ 2,742,247	$ 2,742,247	$ 0	$ 0

Program: MULTI-INSTITUTION TEACHING CENTER

Description: Midlothian Higher Education Center is a partnership between Tarleton State University, Navarro College, A&M Commerce, and the University of North Texas – Dallas.

Legal Authority:

State: General Appropriations Act (2014-15 Biennium), Rider 5, page III-98

C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.1.2. Strategy: MULTI-INSTITUTION TEACHING CENTER							
1 General Revenue Fund	$ 1,574,585	$ 1,500,000	$ 1,500,000	$ 1,500,000	$ 1,500,000	$ 0	$ 0
770 Est. Other Educational & General	$ 70,864	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, Multi-Institution Teaching Center	$ 1,645,449	$ 1,500,000	$ 1,500,000	$ 1,500,000	$ 1,500,000	$ 0	$ 0

Program: ORGANIZED ACTIVITIES

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

Legal Authority:

State: Education Code, Sec. 87.001

A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.7. Strategy: ORGANIZED ACTIVITIES							
770 Est. Other Educational & General	$ 269,474	$ 277,559	$ 285,886	$ 294,463	$ 303,297	$ 172,943	$ 172,943

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

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

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

TARLETON STATE UNIVERSITY
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: WORKER'S COMPENSATION INSURANCE							
Description: Funding for benefits for injuries sustained in the course and scope of employment.							
Legal Authority:							
State: Labor Code, Sec. 502							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	$ 43,776	$ 45,719	$ 48,216	$ 72,698	$ 72,697	$ 72,698	$ 72,697
770 Est. Other Educational & General	$ 16,464	$ 16,932	$ 16,941	$ 0	$ 0	$ 0	$ 0
Subtotal, Worker's Compensation Insurance	$ 60,240	$ 62,651	$ 65,157	$ 72,698	$ 72,697	$ 72,698	$ 72,697
Grand Total, TARLETON STATE UNIVERSITY	$ 50,014,909	$ 55,216,422	$ 61,727,745	$ 78,060,914	$ 63,212,137	$ 57,028,232	$ 57,154,050

TEXAS A&M UNIVERSITY - CENTRAL TEXAS

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Method of Financing:							
General Revenue Fund	$ 13,687,425	$ 14,869,946	$ 17,658,669	$ 19,286,263	$ 18,685,605	$ 11,425,846	$ 11,425,188

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
General Revenue Fund - Dedicated							
Estimated Board Authorized Tuition Increases Account No. 704	201,340	206,220	206,220	206,220	206,220	206,220	206,220
Estimated Other Educational and General Income Account No. 770	169,742	1,725,551	1,652,544	2,124,064	2,134,875	2,224,526	2,239,877
Subtotal, General Revenue Fund - Dedicated	$ 371,082	$ 1,931,771	$ 1,858,764	$ 2,330,284	$ 2,341,095	$ 2,430,746	$ 2,446,097
Total, Method of Financing	$ 14,058,507	$ 16,801,717	$ 19,517,433	$ 21,616,547	$ 21,026,700	$ 13,856,592	$ 13,871,285
Appropriations by Program:							
Program: EAST WILLIAMSON COUNTY HIGHER EDUCATION CENTER							
Description: Partnership with Temple College and Texas State Technical College - Waco as part of a multi-institutional initiative to provide higher education in Central Texas.							
Legal Authority:							
State: Education Code, Ch. 87							
C. Goal: PROVIDE SPECIAL ITEM SUPPORT							
C.2.2. Strategy: E WILLIAMSON CO HE CENTER							
East Williamson County Higher Education Center.							
1 General Revenue Fund	$ 0	$ 750,000	$ 750,000	$ 610,516	$ 610,516	$ 0	$ 0
Program: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT							
Description: Funding for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.							
Legal Authority:							
State: Education Code, Sec. 87.861							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	$ 4,048,407	$ 4,661,126	$ 4,572,608	$ 5,246,399	$ 5,246,883	$ 5,246,399	$ 5,246,883
704 Est Bd Authorized Tuition Inc	$ 0	$ 206,220	$ 206,220	$ 206,220	$ 206,220	$ 206,220	$ 206,220

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
770 Est. Other Educational & General	$ 0	$ 930,855	$ 973,850	$ 1,273,861	$ 1,273,377	$ 1,273,861	$ 1,273,377
Subtotal, Formula Funding - Instructions and Operations Support	$ 4,048,407	$ 5,798,201	$ 5,752,678	$ 6,726,480	$ 6,726,480	$ 6,726,480	$ 6,726,480

Program: FORMULA FUNDING - SMALL INSTITUTION SUPPLEMENT
Description: Additional funding for small institutions.
Legal Authority:
State: Education Code, Sec. 87.861

B. Goal: INFRASTRUCTURE SUPPORT
Provide Infrastructure Support.
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT

1 General Revenue Fund	$ 750,000	$ 750,000	$ 750,000	$ 750,000	$ 750,000	$ 750,000	$ 750,000

Program: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT
Description: Additional funding for lower and upper division undergraduate semester credit hours taught by tenured and tenure track faculty.
Legal Authority:
State: Education Code, Sec. 87.861

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT

1 General Revenue Fund	$ 207,936	$ 142,189	$ 142,189	$ 147,764	$ 147,777	$ 147,764	$ 147,777
770 Est. Other Educational & General	$ 0	$ 0	$ 0	$ 32,724	$ 32,712	$ 32,724	$ 32,712
Subtotal, Formula Funding - Teaching Experience Supplement	$ 207,936	$ 142,189	$ 142,189	$ 180,488	$ 180,489	$ 180,488	$ 180,489

Program: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT
Description: Funding for expenses associated with physical plant-related operations, maintenance, and utilities.
Legal Authority:
State: Education Code, Sec. 87.861

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT							
Educational and General Space Support.							
1 General Revenue Fund	$ 821,615	$ 709,764	$ 801,360	$ 730,491	$ 730,586	$ 730,491	$ 730,586
770 Est. Other Educational & General	$ 0	$ 113,352	$ 105,808	$ 251,481	$ 251,386	$ 251,481	$ 251,386
Subtotal, Formula Funding-Educational & General Support	$ 821,615	$ 823,116	$ 907,168	$ 981,972	$ 981,972	$ 981,972	$ 981,972
Program: INSTITUTIONAL ENHANCEMENT							
Description: Funding to allow each institution to address its unique needs and support research, instructional administration, and scholarships.							
Legal Authority:							
State: Education Code, Sec. 87.861							
C. Goal: PROVIDE SPECIAL ITEM SUPPORT							
C.2.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 0	$ 0
Program: RESTORATION OF 4% BASE REDUCTION							
Description: Restoration of 4% Base Reduction Funding to be used for faculty salaries for summer school and library databases.							
Legal Authority:							
State: Education Code, Sec. 87.861							
C. Goal: PROVIDE SPECIAL ITEM SUPPORT							
C.3.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 278,969	$ 278,969	$ 0	$ 0
Program: SOLAR ENERGY BIG DATA LAB (SEBDL)							
Description: This request would provide funding for the collection and analysis of solar energy efficiencies and costs.							
Legal Authority:							
State: Education Code, Sec. 87							

TEXAS A&M UNIVERSITY - CENTRAL TEXAS
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
C. Goal: PROVIDE SPECIAL ITEM SUPPORT							
C.3.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 900,000	$ 300,000	$ 0	$ 0
Program: STAFF GROUP INSURANCE							
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.							
Legal Authority:							
State: Insurance Code, Ch. 1601							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
704 Est Bd Authorized Tuition Inc	$ 5,314	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
770 Est. Other Educational & General	$ 136,671	$ 166,061	$ 177,733	$ 190,478	$ 190,478	$ 122,554	$ 128,146
Subtotal, Staff Group Insurance	$ 141,985	$ 166,061	$ 177,733	$ 190,478	$ 190,478	$ 122,554	$ 128,146
Program: TEXAS PUBLIC EDUCATION GRANTS							
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.							
Legal Authority:							
State: Education Code, 56.031							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
704 Est Bd Authorized Tuition Inc	$ 196,026	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
770 Est. Other Educational & General	$ 16,817	$ 498,674	$ 378,396	$ 375,520	$ 386,922	$ 543,906	$ 554,256
Subtotal, Texas Public Education Grants	$ 212,843	$ 498,674	$ 378,396	$ 375,520	$ 386,922	$ 543,906	$ 554,256

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: TRANSITION FUNDING							
Description: Additional funding for costs associated with the change for an institution from operating as a system center to becoming a stand-alone institution.							
Legal Authority:							
State: Education Code, Sec. 87.861							
C. Goal: PROVIDE SPECIAL ITEM SUPPORT							
C.1.1. Strategy: TRANSITION FUNDING							
1 General Revenue Fund	$ 5,710,417	$ 5,710,417	$ 5,710,417	$ 5,570,932	$ 5,570,932	$ 0	$ 0
Program: TUITION REVENUE BOND DEBT SERVICE							
Description: Funding for debt service reimbursement on Tuition Revenue Bonds.							
Legal Authority:							
State: Education Code, Ch. 55							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT							
1 General Revenue Fund	$ 1,649,050	$ 1,646,450	$ 4,432,095	$ 4,537,384	$ 4,536,134	$ 4,537,384	$ 4,536,134
Program: UNEMPLOYMENT COMPENSATION INSURANCE							
Description: Funding for a statutorily required unemployment compensation insurance program.							
Legal Authority:							
State: Labor Code, Sec. 503.01							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 6,458	$ 6,458	$ 6,458	$ 6,458
770 Est. Other Educational & General	$ 6,623	$ 6,718	$ 6,881	$ 0	$ 0	$ 0	$ 0
Subtotal, Unemployment Compensation Insurance	$ 6,623	$ 6,718	$ 6,881	$ 6,458	$ 6,458	$ 6,458	$ 6,458

TEXAS A&M UNIVERSITY - CENTRAL TEXAS
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: WORKER'S COMPENSATION INSURANCE							
Description: Funding for benefits for injuries sustained in the course and scope of employment.							
Legal Authority:							
State: Labor Code, Sec. 502							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 7,350	$ 7,350	$ 7,350	$ 7,350
770 Est. Other Educational & General	$ 9,631	$ 9,891	$ 9,876	$ 0	$ 0	$ 0	$ 0
Subtotal, Worker's Compensation Insurance	$ 9,631	$ 9,891	$ 9,876	$ 7,350	$ 7,350	$ 7,350	$ 7,350
Grand Total, TEXAS A&M UNIVERSITY - CENTRAL TEXAS	$ 14,058,507	$ 16,801,717	$ 19,517,433	$ 21,616,547	$ 21,026,700	$ 13,856,592	$ 13,871,285

TEXAS A&M UNIVERSITY - CORPUS CHRISTI

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Method of Financing:							
General Revenue Fund	$ 43,136,756	$ 47,091,960	$ 50,719,872	$ 54,999,700	$ 54,390,349	$ 36,270,471	$ 36,351,120

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
General Revenue Fund - Dedicated							
Estimated Board Authorized Tuition Increases Account No. 704	899,853	916,392	830,613	830,613	830,613	830,613	830,613
Estimated Other Educational and General Income Account No. 770	13,000,482	13,712,295	16,133,009	17,532,391	17,559,891	16,644,096	16,688,427
Subtotal, General Revenue Fund - Dedicated	$ 13,900,335	$ 14,628,687	$ 16,963,622	$ 18,363,004	$ 18,390,504	$ 17,474,709	$ 17,519,040
Total, Method of Financing	$ 57,037,091	$ 61,720,647	$ 67,683,494	$ 73,362,704	$ 72,780,853	$ 53,745,180	$ 53,870,160
Appropriations by Program:							
Program: ART MUSEUM							
Description: Funding for the South Texas Institute for the Arts to operate educational facilities and an art museum.							
Legal Authority:							
State: Education Code, Sec. 87.401							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.3.2. Strategy: ART MUSEUM							
1 General Revenue Fund	$ 234,642	$ 234,644	$ 234,644	$ 234,644	$ 234,644	$ 0	$ 0
770 Est. Other Educational & General	$ 0	$ 2	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, Art Museum	$ 234,642	$ 234,646	$ 234,644	$ 234,644	$ 234,644	$ 0	$ 0
Program: CENTER FOR COASTAL STUDIES							
Description: Funding for the Center for Coastal Studies for coastal and estuarine research and contract work among the faculty and graduate students at Texas A&M University-Corpus Christi.							
Legal Authority:							
State: Education Code, Sec. 87.401							

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.2.1. Strategy: CENTER FOR COASTAL STUDIES							
1 General Revenue Fund	$ 180,028	$ 180,028	$ 180,028	$ 180,028	$ 180,028	$ 0	$ 0
770 Est. Other Educational & General	$ 21	$ 21	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, Center for Coastal Studies	$ 180,049	$ 180,049	$ 180,028	$ 180,028	$ 180,028	$ 0	$ 0

Program: CIVIL AND INDUSTRIAL ENGINEERING
Description: Funding to support the development of the Civil and Industrial Engineering programs.
Legal Authority:
State: Education Code, Sec. 87.401

C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.5.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 1,000,000	$ 1,000,000	$ 0	$ 0

Program: COASTAL BEND ECONOMIC DEVELOPMENT AND BUSINESS INNOVATION CENTER
Description: Funding for a business incubator administered through the University's College of Business.
Legal Authority:
State: Education Code, Sec. 87.401

C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.3.3. Strategy: CSTL BEND ECO DEV & BUS INNOV CTR							
Coastal Bend Economic Development and Business Innovation Center.							
1 General Revenue Fund	$ 550,000	$ 550,000	$ 550,000	$ 550,000	$ 550,000	$ 0	$ 0
770 Est. Other Educational & General	$ 8,596	$ 6,051	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, Coastal Bend Economic Development and Business Innovation Center	$ 558,596	$ 556,051	$ 550,000	$ 550,000	$ 550,000	$ 0	$ 0

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: COMPREHENSIVE RESEARCH FUND							
Description: Funding to promote research capacity.							
Legal Authority:							
State: Education Code, Ch. 62.091							
D. Goal: RESEARCH FUNDS							
D.2.1. Strategy: COMPREHENSIVE RESEARCH FUND							
1 General Revenue Fund	$ 0	$ 969,435	$ 1,041,937	$ 1,083,429	$ 1,083,429	$ 1,083,429	$ 1,083,429
Program: ENGINEERING PROGRAM							
Description: Funding to support the development of engineering programs.							
Legal Authority:							
State: General Appropriations Act (2016-17 Biennium), Rider 5, page III-103							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.1.1. Strategy: ENGINEERING PROGRAM							
1 General Revenue Fund	$ 2,225,000	$ 3,725,000	$ 3,225,000	$ 3,475,000	$ 3,475,000	$ 0	$ 0
770 Est. Other Educational & General	$ 193,734	$ 93,213	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, Engineering Program	$ 2,418,734	$ 3,818,213	$ 3,225,000	$ 3,475,000	$ 3,475,000	$ 0	$ 0
Program: ENVIRONMENTAL LEARNING CENTER							
Description: Funding for environmental education, service to state and regional agencies, and research in the coastal zone.							
Legal Authority:							
State: Education Code, Sec. 87.401							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.3.4. Strategy: ENVIRONMENTAL LEARNING CENTER							
1 General Revenue Fund	$ 118,454	$ 118,454	$ 118,454	$ 118,454	$ 118,454	$ 0	$ 0
770 Est. Other Educational & General	$ 2,611	$ 436	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, Environmental Learning Center	$ 121,065	$ 118,890	$ 118,454	$ 118,454	$ 118,454	$ 0	$ 0

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.							
Legal Authority:							
State: Education Code, Sec. 87.401							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	$ 22,533,929	$ 24,586,770	$ 24,544,125	$ 20,242,848	$ 20,307,401	$ 20,242,848	$ 20,307,401
704 Est Bd Authorized Tuition Inc	$ 913,732	$ 916,392	$ 830,613	$ 830,613	$ 830,613	$ 830,613	$ 830,613
770 Est. Other Educational & General	$ 9,367,230	$ 8,893,838	$ 8,242,976	$ 10,099,421	$ 10,034,867	$ 10,099,421	$ 10,034,867
Subtotal, Formula Funding - Instructions and Operations Support	$ 32,814,891	$ 34,397,000	$ 33,617,714	$ 31,172,882	$ 31,172,881	$ 31,172,882	$ 31,172,881
Program: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT							
Description: Additional funding intended for lower and upper division undergraduate semester credit hours taught by tenured and tenure track faculty.							
Legal Authority:							
State: Education Code, Sec. 87.401							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 485,232	$ 486,890	$ 485,232	$ 486,890
770 Est. Other Educational & General	$ 0	$ 0	$ 0	$ 259,445	$ 257,787	$ 259,445	$ 257,787
Subtotal, Formula Funding - Teaching Experience Supplement	$ 0	$ 0	$ 0	$ 744,677	$ 744,677	$ 744,677	$ 744,677

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT							
Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.							
Legal Authority:							
State: Education Code, Sec. 87.401							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT							
Educational and General Space Support.							
1 General Revenue Fund	$ 2,047,548	$ 2,047,647	$ 2,047,648	$ 4,374,076	$ 4,386,820	$ 4,374,076	$ 4,386,820
770 Est. Other Educational & General	$ 0	$ 277,088	$ 2,814,099	$ 1,993,793	$ 1,981,049	$ 1,993,793	$ 1,981,049
Subtotal, Formula Funding-Educational & General Support	$ 2,047,548	$ 2,324,735	$ 4,861,747	$ 6,367,869	$ 6,367,869	$ 6,367,869	$ 6,367,869
Program: GULF OF MEXICO ENVIRONMENTAL LAB							
Description: Funding for the Gulf of Mexico Environmental Research Laboratory as a marine research institute.							
Legal Authority:							
State: Education Code, Sec. 87.401							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.2.2. Strategy: GULF OF MEXICO ENVIRONMENTAL LAB							
Gulf of Mexico Environment Research Laboratory.							
1 General Revenue Fund	$ 177,680	$ 177,680	$ 177,680	$ 177,680	$ 177,680	$ 0	$ 0
770 Est. Other Educational & General	$ 2,174	$ 1,042	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, Gulf of Mexico Environmental Lab	$ 179,854	$ 178,722	$ 177,680	$ 177,680	$ 177,680	$ 0	$ 0

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: INSTITUTIONAL ENHANCEMENT							
Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.							
Legal Authority:							
State: Education Code, Sec. 87.401							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	$ 7,149,744	$ 7,643,469	$ 7,643,469	$ 7,643,469	$ 7,643,469	$ 0	$ 0
770 Est. Other Educational & General	$ 0	$ 817,921	$ 844,041	$ 844,041	$ 844,041	$ 0	$ 0
Subtotal, Institutional Enhancement	$ 7,149,744	$ 8,461,390	$ 8,487,510	$ 8,487,510	$ 8,487,510	$ 0	$ 0
Program: LONE STAR UNMANNED AIRCRAFT SYSTEMS CENTER							
Description: Funding to complete the UAS Mission Control Center and two range operation centers, develop and equip two mobile mission control centers, and expand the training and credentialing infrastructure.							
Legal Authority:							
State: Education Code, Sec. 87.401							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.5.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 5,095,000	$ 4,405,000	$ 0	$ 0
Program: RESEARCH DEVELOPMENT FUND							
Description: Funding to promote research capacity.							
Legal Authority:							
State: General Appropriations Act (2014-15 Biennium), Special Provisions, Sec. 54, page III-255							

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
D. Goal: RESEARCH FUNDS							
D.1.1. Strategy: RESEARCH DEVELOPMENT FUND							
1 General Revenue Fund	$ 1,052,867	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
704 Est Bd Authorized Tuition Inc	$ (13,879)	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, Research Development Fund	$ 1,038,988	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Program: SCHOOL NURSING PROGRAM							
Description: Funding for the Texas A&M-Corpus Christi Moore Early Childhood Development Center. The Center operates a wellness center, counseling service, and parent literacy program.							
Legal Authority:							
State: Education Code, Sec. 87.401							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.1.2. Strategy: SCHOOL NURSING PROGRAM							
School Nursing Program for Early Childhood Development Center.							
1 General Revenue Fund	$ 207,293	$ 207,293	$ 207,293	$ 207,293	$ 207,293	$ 0	$ 0
770 Est. Other Educational & General	$ 6,001	$ 5,376	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, School Nursing Program	$ 213,294	$ 212,669	$ 207,293	$ 207,293	$ 207,293	$ 0	$ 0
Program: STAFF GROUP INSURANCE							
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.							
Legal Authority:							
State: Insurance Code, Ch. 1601							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	$ 1,489,410	$ 1,566,687	$ 1,941,350	$ 1,999,591	$ 2,059,579	$ 2,265,661	$ 2,369,029

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: TEXAS PUBLIC EDUCATION GRANTS							
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.							
Legal Authority:							
State: Education Code, Sec. 56.031							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	$ 1,930,667	$ 2,023,610	$ 2,277,841	$ 2,323,398	$ 2,369,866	$ 2,025,776	$ 2,045,695
Program: TUITION REVENUE BOND DEBT SERVICE							
Description: Funding for debt service reimbursement on Tuition Revenue Bonds.							
Legal Authority:							
State: Education Code, Ch. 55							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT							
1 General Revenue Fund	$ 6,550,166	$ 6,547,613	$ 10,627,603	$ 10,010,556	$ 10,012,250	$ 10,010,556	$ 10,012,250
Program: UNEMPLOYMENT COMPENSATION INSURANCE							
Description: Funding for a statutorily required unemployment compensation insurance program.							
Legal Authority:							
State: Labor Code, Sec. 503.01							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE							
1 General Revenue Fund	$ 4,186	$ 6,880	$ 6,880	$ 6,880	$ 6,880	$ 6,605	$ 6,605
770 Est. Other Educational & General	$ 0	$ 26,970	$ 12,702	$ 12,702	$ 12,702	$ 0	$ 0
Subtotal, Unemployment Compensation Insurance	$ 4,186	$ 33,850	$ 19,582	$ 19,582	$ 19,582	$ 6,605	$ 6,605

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: WATER RESOURCES CENTER							
Description: Funding to perform research and services related to water supply and quality issues in the South Texas Region in cooperation with local, state and federal agencies, in addition to private entities.							
Legal Authority:							
State: Education Code, Sec. 87.401							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.3.1. Strategy: WATER RESOURCES CENTER							
1 General Revenue Fund	$ 44,564	$ 44,564	$ 44,564	$ 44,564	$ 44,564	$ 0	$ 0
770 Est. Other Educational & General	$ 38	$ 40	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, Water Resources Center	$ 44,602	$ 44,604	$ 44,564	$ 44,564	$ 44,564	$ 0	$ 0
Program: WORKER'S COMPENSATION INSURANCE							
Description: Funding for benefits for injuries sustained in the course and scope of employment.							
Legal Authority:							
State: Labor Code, Sec. 502							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	$ 60,655	$ 52,483	$ 70,547	$ 70,547	$ 70,547	$ 67,725	$ 67,725
Grand Total, TEXAS A&M UNIVERSITY - CORPUS CHRISTI	$ 57,037,091	$ 61,720,647	$ 67,683,494	$ 73,362,704	$ 72,780,853	$ 53,745,180	$ 53,870,160

TEXAS A&M UNIVERSITY - KINGSVILLE

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Method of Financing:							
General Revenue Fund	$ 31,997,633	$ 38,046,193	$ 42,063,685	$ 39,309,311	$ 38,873,835	$ 29,148,926	$ 28,715,749
General Revenue Fund - Dedicated							
Estimated Board Authorized Tuition Increases Account No. 704	1,446,058	1,474,264	1,476,470	1,476,470	1,476,470	1,476,470	1,476,470
Estimated Other Educational and General Income Account No. 770	18,342,569	18,314,380	21,828,773	21,787,573	22,241,907	22,464,244	23,101,352
Subtotal, General Revenue Fund - Dedicated	$ 19,788,627	$ 19,788,644	$ 23,305,243	$ 23,264,043	$ 23,718,377	$ 23,940,714	$ 24,577,822
License Plate Trust Fund Account No. 0802, estimated	3,000	3,000	3,000	0	0	0	0
Total, Method of Financing	$ 51,789,260	$ 57,837,837	$ 65,371,928	$ 62,573,354	$ 62,592,212	$ 53,089,640	$ 53,293,571
Appropriations by Program:							
Program: CITRUS CENTER							
Description: Funding for the Citrus Center to provide research and service support to the Texas citrus industry.							
Legal Authority:							
State: Education Code, Sec. 87.301							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.2.1. Strategy: CITRUS CENTER							
1 General Revenue Fund	$ 868,822	$ 768,023	$ 768,023	$ 600,284	$ 598,280	$ 0	$ 0
Program: COMPREHENSIVE RESEARCH FUND							
Description: Funding to promote research capacity.							
Legal Authority:							
State: Education Code, Ch. 62.091							
D. Goal: RESEARCH FUNDS							
D.2.1. Strategy: COMPREHENSIVE RESEARCH FUND							
1 General Revenue Fund	$ 0	$ 868,187	$ 1,268,869	$ 1,063,968	$ 1,063,968	$ 1,063,968	$ 1,063,968

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: EXCEPTIONAL ITEM REQUEST							
Description: Restoration of 4% General Revenue Reduction: Weslaco Engineering Center (Support for new programs offered in Weslaco); and TAMUK Citrus Center & Citrus Budwood Program (Restoration of Citrus Center funding plus support the statewide budwood program).							
Legal Authority:							
State: Education Code, Sec. 87.301							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.5.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 2,600,000	$ 2,600,000	$ 0	$ 0
Program: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT							
Description: Funding for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.							
Legal Authority:							
State: Education Code, Sec. 87.301							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	$ 20,270,052	$ 25,624,002	$ 25,274,695	$ 18,295,816	$ 17,939,163	$ 18,295,816	$ 17,939,163
704 Est Bd Authorized Tuition Inc	$ 1,446,058	$ 1,474,264	$ 1,476,470	$ 1,476,470	$ 1,476,470	$ 1,476,470	$ 1,476,470
770 Est. Other Educational & General	$ 12,045,552	$ 12,060,927	$ 14,429,896	$ 13,874,256	$ 14,230,909	$ 13,874,256	$ 14,230,909
802 Lic Plate Trust Fund No. 0802, est	$ 3,000	$ 3,000	$ 3,000	$ 0	$ 0	$ 0	$ 0
Subtotal, Formula Funding - Instructions and Operations Support	$ 33,764,662	$ 39,162,193	$ 41,184,061	$ 33,646,542	$ 33,646,542	$ 33,646,542	$ 33,646,542
Program: FORMULA FUNDING - SMALL INSTITUTION SUPPLEMENT							
Description: Additional funding for small institutions.							
Legal Authority:							
State: Education Code, Sec. 87.301							

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 108,600	$ 108,600	$ 108,600	$ 108,600
Program: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT							
Description: Additional funding for lower and upper division undergraduate semester credit hours taught by tenured and tenure track faculty.							
Legal Authority:							
State: Education Code, Sec. 87.301							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 632,887	$ 623,725	$ 632,887	$ 623,725
770 Est. Other Educational & General	$ 0	$ 0	$ 0	$ 356,418	$ 365,580	$ 356,418	$ 365,580
Subtotal, Formula Funding - Teaching Experience Supplement	$ 0	$ 0	$ 0	$ 989,305	$ 989,305	$ 989,305	$ 989,305
Program: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT							
Description: Funding for expenses associated with physical plant-related operations, maintenance, and utilities.							
Legal Authority:							
State: Education Code, Sec. 87.301							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT							
Educational and General Space Support.							
1 General Revenue Fund	$ 1,737,390	$ 2,947,665	$ 2,847,815	$ 2,294,438	$ 2,224,028	$ 2,294,438	$ 2,224,028
770 Est. Other Educational & General	$ 2,030,310	$ 1,587,204	$ 2,649,063	$ 2,739,007	$ 2,809,417	$ 2,739,007	$ 2,809,417
Subtotal, Formula Funding-Educational & General Support	$ 3,767,700	$ 4,534,869	$ 5,496,878	$ 5,033,445	$ 5,033,445	$ 5,033,445	$ 5,033,445

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: INSTITUTE FOR RANCH MANAGEMENT							
Description: Funding for the King Ranch Institute for Ranch Management to provide education and training of graduate students and other adult learners in ranch management.							
Legal Authority:							
State: Education Code, Sec. 87.301							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.2.3. Strategy: INSTITUTE FOR RANCH MANAGEMENT							
1 General Revenue Fund	$ 273,226	$ 280,500	$ 280,500	$ 280,500	$ 280,500	$ 0	$ 0
Program: INSTITUTIONAL ENHANCEMENT							
Description: Funding to allow each institution to address its unique needs and support research, instructional administration, and scholarships.							
Legal Authority:							
State: Education Code, Sec. 87.301							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	$ 3,242,334	$ 3,429,072	$ 3,429,072	$ 5,512,738	$ 5,512,813	$ 0	$ 0
Program: JOHN E. CONNER MUSEUM							
Description: Funding to collect and preserve historical materials relating to the geology, paleontology-archaeology, anthropology, ethnology, the general sciences, literature and art of South Texas.							
Legal Authority:							
State: Education Code, Sec. 87.301							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.3.1. Strategy: JOHN E. CONNOR MUSEUM							
1 General Revenue Fund	$ 81,264	$ 77,927	$ 77,927	$ 18,386	$ 18,311	$ 0	$ 0

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: ORGANIZED ACTIVITIES							
Description: Funding for activities or enterprises that are connected with instructional departments to give training to students.							
Legal Authority:							
State: Education Code, Sec. 87.301							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.7. Strategy: ORGANIZED ACTIVITIES							
770 Est. Other Educational & General	$ 258,929	$ 283,851	$ 240,000	$ 240,000	$ 240,000	$ 283,851	$ 283,851
Program: PHD IN ENGINEERING							
Description: Funding supports Ph.D. programs in Environmental Engineering and Chemical and Energy Systems Engineering.							
Legal Authority:							
State: Education Code, Sec. 87.301							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.1.1. Strategy: PHD IN ENGINEERING							
1 General Revenue Fund	$ 61,927	$ 81,230	$ 81,230	$ 81,230	$ 81,230	$ 0	$ 0
Program: RESEARCH DEVELOPMENT FUND							
Description: Funding to promote research capacity.							
Legal Authority:							
State: General Appropriations Act (2014-15 Biennium), Special Provisions, Sec. 54, page III-255							
D. Goal: RESEARCH FUNDS							
D.1.1. Strategy: RESEARCH DEVELOPMENT FUND							
1 General Revenue Fund	$ 1,315,371	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Program: SOUTH TEXAS ARCHIVES							
Description: Funding for the South Texas Archives at A&M University-Kingsville to preserve the history of South Texas.							
Legal Authority:							
State: Education Code, Sec. 87.301							

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.3.2. Strategy: SOUTH TEXAS ARCHIVES							
1 General Revenue Fund	$ 73,418	$ 92,329	$ 68,329	$ 73,845	$ 73,550	$ 0	$ 0
Program: STAFF GROUP INSURANCE							
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.							
Legal Authority:							
State: Insurance Code, Ch. 1601							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	$ 2,370,764	$ 2,494,487	$ 2,700,000	$ 2,750,000	$ 2,750,000	$ 3,221,839	$ 3,368,832
Program: TEXAS PUBLIC EDUCATION GRANTS							
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.							
Legal Authority:							
State: Education Code, Sec. 56.031							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	$ 1,637,014	$ 1,887,911	$ 1,809,814	$ 1,827,892	$ 1,846,001	$ 1,988,873	$ 2,042,763
Program: TUITION REVENUE BOND DEBT SERVICE							
Description: Funding for debt service reimbursement on Tuition Revenue Bonds.							
Legal Authority:							
State: Education Code, Ch. 55							

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT							
1 General Revenue Fund	$ 2,594,603	$ 2,601,913	$ 6,691,880	$ 6,616,361	$ 6,619,959	$ 6,616,361	$ 6,619,959
Program: UNEMPLOYMENT COMPENSATION INSURANCE							
Description: Funding for a statutorily required unemployment compensation insurance program.							
Legal Authority:							
State: Labor Code, Sec. 503.01							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE							
1 General Revenue Fund	$ 39,617	$ 27,000	$ 30,000	$ 40,000	$ 40,000	$ 40,000	$ 40,000
Program: VETERINARY TECHNOLOGY PROGRAM							
Description: Program for Veterinary Technology professionals who require a BS degree and equips graduates for career opportunities in large research and academic institutions.							
Legal Authority:							
State: Education Code, Sec. 87.301							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.1.2. Strategy: VETERINARY TECHNOLOGY PROGRAM							
1 General Revenue Fund	$ 948,909	$ 750,000	$ 750,000	$ 750,000	$ 750,000	$ 0	$ 0
Program: WILDLIFE RESEARCH INSTITUTE							
Description: Funding for the Caesar Kleberg Wildlife Research Institute to conduct research on game and non-game wildlife and their habitats in the South Texas region.							
Legal Authority:							
State: Education Code, Sec. 87.301							

TEXAS A&M UNIVERSITY - KINGSVILLE
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.2.2. Strategy: WILDLIFE RESEARCH INSTITUTE							
1 General Revenue Fund	$ 411,447	$ 416,695	$ 413,695	$ 243,402	$ 243,402	$ 0	$ 0
Program: WORKER'S COMPENSATION INSURANCE							
Description: Funding for benefits for injuries sustained in the course and scope of employment.							
Legal Authority:							
State: Labor Code, Sec. 502							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	$ 79,253	$ 81,650	$ 81,650	$ 96,856	$ 96,306	$ 96,856	$ 96,306
Grand Total, TEXAS A&M UNIVERSITY - KINGSVILLE	$ 51,789,260	$ 57,837,837	$ 65,371,928	$ 62,573,354	$ 62,592,212	$ 53,089,640	$ 53,293,571

TEXAS A&M UNIVERSITY - SAN ANTONIO

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Method of Financing:							
General Revenue Fund	$ 17,917,378	$ 25,134,820	$ 30,030,787	$ 31,516,772	$ 31,518,206	$ 17,468,021	$ 17,469,456

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
General Revenue Fund - Dedicated							
Estimated Board Authorized Tuition Increases Account No. 704	713,099	627,965	743,719	743,719	743,719	743,719	743,719
Estimated Other Educational and General Income Account No. 770	3,095,068	2,824,391	4,579,657	5,523,972	5,642,199	5,624,184	5,641,372
Subtotal, General Revenue Fund - Dedicated	$ 3,808,167	$ 3,452,356	$ 5,323,376	$ 6,267,691	$ 6,385,918	$ 6,367,903	$ 6,385,091
Total, Method of Financing	$ 21,725,545	$ 28,587,176	$ 35,354,163	$ 37,784,463	$ 37,904,124	$ 23,835,924	$ 23,854,547
Appropriations by Program:							
Program: COMPREHENSIVE RESEARCH FUND							
Description: Funding to promote research capacity at the institution.							
Legal Authority:							
State: Education Code, Ch. 62.091							
D. Goal: RESEARCH FUNDS							
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND							
1 General Revenue Fund	$ 0	$ 5,090	$ 5,090	$ 7,282	$ 7,282	$ 7,282	$ 7,282
Program: DOWNWARD EXPANSION							
Description: Funding for Downward Expansion core curriculum, new faculty to support expanded course offerings, expanded student services, library staffing, and a series of student success courses (Jaguar Tracks).							
Legal Authority:							
State: Education Code, Ch. 87							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.1.2. Strategy: DOWNWARD EXPANSION							
1 General Revenue Fund	$ 0	$ 5,500,000	$ 5,500,000	$ 5,499,926	$ 5,499,925	$ 0	$ 0

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: EXCEPTIONAL ITEM REQUEST							
Description: The Student and Academic Success Initiative would be a program to increase completion of a baccalaureate degree with skills to be comprised of academic and co-curricular learning activities, Jaguar Tracks & Jag X Experience.							
Legal Authority:							
State: Texas Education Code § 51.3062. Success Initiative							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.3.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 2,250,000	$ 2,250,000	$ 0	$ 0
Program: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.							
Legal Authority:							
State: Education Code, Sec. 87.841							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	$ 8,011,227	$ 7,902,983	$ 8,471,422	$ 7,795,440	$ 7,796,000	$ 7,795,440	$ 7,796,000
704 Est Bd Authorized Tuition Inc	$ 713,099	$ 627,965	$ 743,719	$ 743,719	$ 743,719	$ 743,719	$ 743,719
770 Est. Other Educational & General	$ 2,129,900	$ 1,947,983	$ 3,605,772	$ 3,632,523	$ 3,631,963	$ 3,632,523	$ 3,631,963
Subtotal, Formula Funding - Instructions and Operations Support	$ 10,854,226	$ 10,478,931	$ 12,820,913	$ 12,171,682	$ 12,171,682	$ 12,171,682	$ 12,171,682
Program: FORMULA FUNDING - SMALL INSTITUTION SUPPLEMENT							
Description: Additional funding intended for small institutions.							
Legal Authority:							
State: Education Code, Sec. 87.841							

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 678,900	$ 678,900	$ 678,900	$ 678,900
Program: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT							
Description: Additional funding intended for lower and upper division undergraduate semester credit hours taught by tenured and tenure track faculty.							
Legal Authority:							
State: Education Code, Sec. 87.841							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 255,178	$ 255,193	$ 255,178	$ 255,193
770 Est. Other Educational & General	$ 0	$ 0	$ 0	$ 93,316	$ 93,302	$ 93,316	$ 93,302
Subtotal, Formula Funding - Teaching Experience Supplement	$ 0	$ 0	$ 0	$ 348,494	$ 348,495	$ 348,494	$ 348,495
Program: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT							
Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.							
Legal Authority:							
State: Education Code, Sec. 87.841							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT							
Educational and General Space Support.							
1 General Revenue Fund	$ 952,843	$ 2,774,716	$ 2,228,865	$ 1,022,882	$ 1,022,992	$ 1,022,882	$ 1,022,992
770 Est. Other Educational & General	$ 0	$ 0	$ 0	$ 717,120	$ 717,010	$ 717,120	$ 717,010
Subtotal, Formula Funding-Educational & General Support	$ 952,843	$ 2,774,716	$ 2,228,865	$ 1,740,002	$ 1,740,002	$ 1,740,002	$ 1,740,002

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: INSTITUTIONAL ENHANCEMENT							
Description: These funds are expended for faculty salaries and used to support retention and student success, along with Statewide Higher Education Strategic Plan.							
Legal Authority:							
State: Education Code, Sec. 87.841							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.2.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 0	$ 0
Program: STAFF GROUP INSURANCE							
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.							
Legal Authority:							
State: Insurance Code, Ch. 1601							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	$ 352,987	$ 238,203	$ 264,405	$ 293,490	$ 325,774	$ 346,922	$ 362,749
Program: TEXAS PUBLIC EDUCATION GRANTS							
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.							
Legal Authority:							
State: Education Code, Sec. 56.031							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	$ 612,181	$ 638,205	$ 709,480	$ 787,523	$ 874,150	$ 834,303	$ 836,348

TEXAS A&M UNIVERSITY - SAN ANTONIO
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: TRANSITION FUNDING							
Description: To maintain and support growth of A&M-SA campus for the purpose of providing higher education access to the south San Antonio area and surrounding region.							
Legal Authority:							
State: Education Code, Sec. 87.841							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.1.1. Strategy: TRANSITION FUNDING							
1 General Revenue Fund	$ 5,798,825	$ 5,798,825	$ 5,798,825	$ 5,798,825	$ 5,798,825	$ 0	$ 0
Program: TUITION REVENUE BOND DEBT SERVICE							
Description: Funding for debt service reimbursement on Tuition Revenue Bond which was issued to fund construction of the university's inaugural building. It is a multi-purpose facility housing classrooms, welcome center, business office, police department, general purpose labs and offices.							
Legal Authority:							
State: Education Code, Ch. 55							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT							
1 General Revenue Fund	$ 2,637,238	$ 2,634,838	$ 7,508,217	$ 7,689,971	$ 7,690,721	$ 7,689,971	$ 7,690,721
Program: UNEMPLOYMENT COMPENSATION INSURANCE							
Description: Funding for a statutorily required unemployment compensation insurance program.							
Legal Authority:							
State: Labor Code, Sec. 503.01							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE							
1 General Revenue Fund	$ 0	$ 2,039	$ 2,039	$ 2,039	$ 2,039	$ 2,039	$ 2,039

TEXAS A&M UNIVERSITY - SAN ANTONIO
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: WORKER'S COMPENSATION INSURANCE							
Description: Funding for benefits for injuries sustained in the course and scope of employment.							
Legal Authority:							
State: Labor Code, Sec. 502							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	$ 17,245	$ 16,329	$ 16,329	$ 16,329	$ 16,329	$ 16,329	$ 16,329
Grand Total, TEXAS A&M UNIVERSITY - SAN ANTONIO	$ 21,725,545	$ 28,587,176	$ 35,354,163	$ 37,784,463	$ 37,904,124	$ 23,835,924	$ 23,854,547

TEXAS A&M INTERNATIONAL UNIVERSITY

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Method of Financing:							
General Revenue Fund	$ 28,950,642	$ 31,330,800	$ 35,674,037	$ 36,385,297	$ 36,401,587	$ 23,428,916	$ 23,445,206
General Revenue Fund - Dedicated							
Estimated Board Authorized Tuition Increases Account No. 704	379,368	378,659	379,829	379,829	379,829	379,829	379,829
Estimated Other Educational and General Income Account No. 770	7,840,903	8,612,007	8,720,398	8,780,494	8,773,119	8,821,818	8,870,655
Subtotal, General Revenue Fund - Dedicated	$ 8,220,271	$ 8,990,666	$ 9,100,227	$ 9,160,323	$ 9,152,948	$ 9,201,647	$ 9,250,484

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Interagency Contracts	137,887	137,887	137,887	137,887	137,887	0	0
Total, Method of Financing	$ 37,308,800	$ 40,459,353	$ 44,912,151	$ 45,683,507	$ 45,692,422	$ 32,630,563	$ 32,695,690
Appropriations by Program:							
Program: ACADEMIC AND STUDENT SUPPORT							
Description: Academic and Student Support provides resources to recruit and retain faculty and student scholarships and assistantships.							
Legal Authority:							
State: Education Code, Sec. 87.501							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.1.1. Strategy: ACADEMIC AND STUDENT SUPPORT							
1 General Revenue Fund	$ 1,841,015	$ 1,841,015	$ 1,841,015	$ 1,841,015	$ 1,841,015	$ 0	$ 0
Program: COMPREHENSIVE RESEARCH FUND							
Description: Funding to provide research capacity.							
Legal Authority:							
State: Education Code, Ch. 62.091							
D. Goal: RESEARCH FUNDS							
D.2.1. Strategy: COMPREHENSIVE RESEARCH FUND							
1 General Revenue Fund	$ 0	$ 213,309	$ 213,309	$ 173,997	$ 173,997	$ 173,997	$ 173,997
Program: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.							
Legal Authority:							
State: Education Code, Sec. 87.501							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	$ 9,381,727	$ 12,806,494	$ 12,856,385	$ 11,280,487	$ 11,296,523	$ 11,280,487	$ 11,296,523
704 Est Bd Authorized Tuition Inc	$ 379,368	$ 378,659	$ 379,829	$ 379,829	$ 379,829	$ 379,829	$ 379,829

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
770 Est. Other Educational & General	$ 4,981,756	$ 5,513,777	$ 5,453,636	$ 5,253,064	$ 5,237,028	$ 5,253,064	$ 5,237,028
Subtotal, Formula Funding - Instructions and Operations Support	$ 14,742,851	$ 18,698,930	$ 18,689,850	$ 16,913,380	$ 16,913,380	$ 16,913,380	$ 16,913,380

Program: FORMULA FUNDING - SMALL INSTITUTION SUPPLEMENT
Description: The small institution supplement funding assists growing universities as they transition from small to mid-size universities.
Legal Authority:
State: Education Code, Sec. 87.501

B. Goal: INFRASTRUCTURE SUPPORT
Provide Infrastructure Support.
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT

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

Program: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT
Description: Additional funding intended for lower and upper division undergraduate semester credit hours taught by tenured and tenure track faculty.
Legal Authority:
State: Education Code, Sec. 87.501

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT

1 General Revenue Fund	$ 0	$ 0	$ 0	$ 480,663	$ 481,075	$ 480,663	$ 481,075
770 Est. Other Educational & General	$ 0	$ 0	$ 0	$ 134,947	$ 134,535	$ 134,947	$ 134,535
Subtotal, Formula Funding - Teaching Experience Supplement	$ 0	$ 0	$ 0	$ 615,610	$ 615,610	$ 615,610	$ 615,610

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT							
Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.							
Legal Authority:							
State: Education Code, Sec. 87.501							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT							
Educational and General Space Support.							
1 General Revenue Fund	$ 2,282,030	$ 2,524,778	$ 2,534,674	$ 2,415,588	$ 2,418,754	$ 2,415,588	$ 2,418,754
770 Est. Other Educational & General	$ 673,941	$ 933,335	$ 923,439	$ 1,037,042	$ 1,033,876	$ 1,037,042	$ 1,033,876
Subtotal, Formula Funding-Educational & General Support	$ 2,955,971	$ 3,458,113	$ 3,458,113	$ 3,452,630	$ 3,452,630	$ 3,452,630	$ 3,452,630
Program: INSTITUTE FOR INTERNATIONAL TRADE							
Description: The Institute collects and publishes economic indicators for the Texas-Mexico border region and promotes research on international trade and related issues.							
Legal Authority:							
State: Education Code, Sec. 87.501							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.2.1. Strategy: INSTITUTE FOR INTERNATIONAL TRADE							
1 General Revenue Fund	$ 87,720	$ 57,140	$ 57,140	$ 57,140	$ 57,140	$ 0	$ 0
770 Est. Other Educational & General	$ 74,893	$ 74,893	$ 74,893	$ 74,893	$ 74,893	$ 0	$ 0
777 Interagency Contracts	$ 137,887	$ 137,887	$ 137,887	$ 137,887	$ 137,887	$ 0	$ 0
Subtotal, Institute for International Trade	$ 300,500	$ 269,920	$ 269,920	$ 269,920	$ 269,920	$ 0	$ 0
Program: INSTITUTIONAL ENHANCEMENT							
Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.							
Legal Authority:							
State: Education Code, Sec. 87.501							

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	$ 5,926,726	$ 5,926,726	$ 5,926,726	$ 5,926,726	$ 5,926,726	$ 0	$ 0
770 Est. Other Educational & General	$ 104,992	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, Institutional Enhancement	$ 6,031,718	$ 5,926,726	$ 5,926,726	$ 5,926,726	$ 5,926,726	$ 0	$ 0

Program: INTERDISCIPLINARY ENGINEERING DEGREE PROGRAM
Description: This item would permit Texas A&M International University to expand its existing engineering offerings to include a focus on petroleum engineering and computer science.
Legal Authority:
State: Exceptional Item Request

C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.4.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 3,000,000	$ 3,000,000	$ 0	$ 0

Program: OUTREACH AND ENROLLMENT
Description: Funding for outreach to local and regional schools to guide high school students through the admissions and financial aid processes.
Legal Authority:
State: Education Code, Sec. 87.501

C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.3.2. Strategy: OUTREACH AND ENROLLMENT							
1 General Revenue Fund	$ 750,000	$ 750,000	$ 750,000	$ 750,000	$ 750,000	$ 0	$ 0
770 Est. Other Educational & General	$ 14,899	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, Outreach and Enrollment	$ 764,899	$ 750,000	$ 750,000	$ 750,000	$ 750,000	$ 0	$ 0

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: RESEARCH DEVELOPMENT FUND							
Description: Funding to promote research capacity.							
Legal Authority:							
State: General Appropriations Act (2014-15 Biennium), Special Provisions, Sec. 54, page III-255							
D. Goal: RESEARCH FUNDS							
D.1.1. Strategy: RESEARCH DEVELOPMENT FUND							
1 General Revenue Fund	$ 246,539	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Program: SI TEXAS BORDER HEALTH INITIATIVE							
Description: A collaborative effort between Texas A&M International University and nine community healthcare service providers, this item would support a coordinated, healthcare delivery system in Laredo and the surrounding regions.							
Legal Authority:							
State: Exceptional Item Request							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.4.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 1,200,000	$ 1,200,000	$ 0	$ 0
Program: SMALL BUSINESS DEVELOPMENT CENTER							
Description: Funding to promote the growth, expansion, innovation, productivity, and management for small businesses through activities of individual business counseling and technical assistance, group training seminars and workshops, advocacy, and research information.							
Legal Authority:							
State: Education Code, Sec. 87.501							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.2.2. Strategy: SMALL BUSINESS DEVELOPMENT CENTER							
1 General Revenue Fund	$ 181,500	$ 181,500	$ 181,500	$ 181,500	$ 181,500	$ 0	$ 0
770 Est. Other Educational & General	$ 1,431	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, Small Business Development Center	$ 182,931	$ 181,500	$ 181,500	$ 181,500	$ 181,500	$ 0	$ 0

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: STAFF GROUP INSURANCE							
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.							
Legal Authority:							
State: Insurance Code, Ch. 1601							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	$ 797,573	$ 870,770	$ 1,056,658	$ 1,056,658	$ 1,056,658	$ 1,114,985	$ 1,165,856
Program: TEXAS PUBLIC EDUCATION GRANTS							
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.							
Legal Authority:							
State: Education Code, Sec. 56.031							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	$ 1,172,705	$ 1,219,232	$ 1,211,772	$ 1,223,890	$ 1,236,129	$ 1,281,780	$ 1,299,360
Program: TUITION REVENUE BOND DEBT SERVICE							
Description: Funding for debt service reimbursement on Tuition Revenue Bonds.							
Legal Authority:							
State: Education Code, Ch. 55							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT							
1 General Revenue Fund	$ 7,795,114	$ 6,636,348	$ 10,919,798	$ 8,660,091	$ 8,656,767	$ 8,660,091	$ 8,656,767

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: UNEMPLOYMENT COMPENSATION INSURANCE							
Description: Funding for a statutorily required unemployment compensation insurance program.							
Legal Authority:							
State: Labor Code, Sec. 503.01							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE							
1 General Revenue Fund	$ 199	$ 199	$ 199	$ 199	$ 199	$ 199	$ 199
770 Est. Other Educational & General	$ 5,608	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, Unemployment Compensation Insurance	$ 5,807	$ 199	$ 199	$ 199	$ 199	$ 199	$ 199
Program: WORKER'S COMPENSATION INSURANCE							
Description: Funding for benefits for injuries sustained in the course and scope of employment.							
Legal Authority:							
State: Labor Code, Sec. 502							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	$ 40,022	$ 26,391	$ 26,391	$ 26,391	$ 26,391	$ 26,391	$ 26,391
770 Est. Other Educational & General	$ 9,029	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, Worker's Compensation Insurance	$ 49,051	$ 26,391	$ 26,391	$ 26,391	$ 26,391	$ 26,391	$ 26,391
Grand Total, TEXAS A&M INTERNATIONAL UNIVERSITY	$ 37,308,800	$ 40,459,353	$ 44,912,151	$ 45,683,507	$ 45,692,422	$ 32,630,563	$ 32,695,690

WEST TEXAS A&M UNIVERSITY

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Method of Financing:							
General Revenue Fund	$ 26,632,573	$ 31,314,973	$ 34,489,854	$ 36,002,027	$ 35,820,135	$ 29,138,823	$ 29,136,976
General Revenue Fund - Dedicated							
Estimated Board Authorized Tuition Increases Account No. 704	2,001,120	1,742,795	1,698,150	1,698,150	1,698,150	1,698,150	1,698,150
Estimated Other Educational and General Income Account No. 770	10,044,638	10,811,275	10,880,271	10,988,465	11,027,383	11,346,116	11,487,579
Subtotal, General Revenue Fund - Dedicated	$ 12,045,758	$ 12,554,070	$ 12,578,421	$ 12,686,615	$ 12,725,533	$ 13,044,266	$ 13,185,729
License Plate Trust Fund Account No. 0802, estimated	0	2,125	2,125	0	0	0	0
Total, Method of Financing	$ 38,678,331	$ 43,871,168	$ 47,070,400	$ 48,688,642	$ 48,545,668	$ 42,183,089	$ 42,322,705
Appropriations by Program:							
Program: AGRICULTURE INDUSTRY SUPPORT AND DEVELOPMENT							
Description: Develop a research and service program in Environmental Agriculture through new technologies, management strategies, and economic models dealing with animal nutrition, air quality, food safety, groundwater availability and quality, integrated cropping and livestock systems.							
Legal Authority:							
State: Education Code, Ch. 102							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.2.3. Strategy: INDUSTRY SUPPORT & DEVELOPMENT							
Agriculture Industry Support and Development.							
1 General Revenue Fund	$ 486,363	$ 623,439	$ 623,439	$ 623,439	$ 623,439	$ 0	$ 0
770 Est. Other Educational & General	$ 502,672	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, Agriculture Industry Support and Development	$ 989,035	$ 623,439	$ 623,439	$ 623,439	$ 623,439	$ 0	$ 0

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: COMPREHENSIVE RESEARCH FUND							
Description: Funding to promote and enhance research capacity.							
Legal Authority:							
State: Education Code, Ch. 62.091							
D. Goal: RESEARCH FUNDS							
D.2.1. Strategy: COMPREHENSIVE RESEARCH FUND							
1 General Revenue Fund	$ 0	$ 221,695	$ 221,695	$ 181,161	$ 181,161	$ 181,161	$ 181,161
Program: ELECTRICAL ENGINEERING PROGRAM							
Description: Funding to establish a bachelor's level electrical engineering program.							
Legal Authority:							
State: Education Code, Ch. 102							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.1.1. Strategy: ELECTRICAL ENGINEERING PROGRAM							
1 General Revenue Fund	$ 0	$ 650,000	$ 480,000	$ 461,390	$ 380,000	$ 0	$ 0
Program: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.							
Legal Authority:							
State: Education Code, Ch. 102							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	$ 20,424,644	$ 21,133,616	$ 20,925,172	$ 19,173,243	$ 19,170,436	$ 19,173,243	$ 19,170,436
704 Est Bd Authorized Tuition Inc	$ 2,001,120	$ 1,742,795	$ 1,698,150	$ 1,698,150	$ 1,698,150	$ 1,698,150	$ 1,698,150
770 Est. Other Educational & General	$ 5,080,090	$ 3,253,189	$ 3,506,276	$ 6,023,375	$ 6,026,182	$ 6,023,375	$ 6,026,182
Subtotal, Formula Funding - Instructions and Operations Support	$ 27,505,854	$ 26,129,600	$ 26,129,598	$ 26,894,768	$ 26,894,768	$ 26,894,768	$ 26,894,768

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: FORMULA FUNDING - SMALL INSTITUTION SUPPLEMENT							
Description: Additional funding intended for small institutions.							
Legal Authority:							
State: Education Code, Ch. 102							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT							
1 General Revenue Fund	$ 0	$ 154,500	$ 154,500	$ 14,850	$ 14,850	$ 14,850	$ 14,850
Program: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT							
Description: Additional funding intended for lower and upper division undergraduate semester credit hours taught by tenured and tenure track faculty.							
Legal Authority:							
State: Education Code, Ch. 102							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 623,762	$ 623,690	$ 623,762	$ 623,690
770 Est. Other Educational & General	$ 0	$ 0	$ 0	$ 154,735	$ 154,807	$ 154,735	$ 154,807
Subtotal, Formula Funding - Teaching Experience Supplement	$ 0	$ 0	$ 0	$ 778,497	$ 778,497	$ 778,497	$ 778,497
Program: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT							
Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.							
Legal Authority:							
State: Education Code, Ch. 102							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT							
Educational and General Space Support.							
1 General Revenue Fund	$ 279,475	$ 0	$ 286,877	$ 2,814,310	$ 2,813,756	$ 2,814,310	$ 2,813,756

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
770 Est. Other Educational & General	$ 128,234	$ 4,074,420	$ 3,787,543	$ 1,189,114	$ 1,189,668	$ 1,189,114	$ 1,189,668
Subtotal, Formula Funding-Educational & General Support	$ 407,709	$ 4,074,420	$ 4,074,420	$ 4,003,424	$ 4,003,424	$ 4,003,424	$ 4,003,424

Program: INSTITUTIONAL ENHANCEMENT
Description: Funding addresses each institution's unique needs and supports instruction, research, instructional administration and scholarship. Funds programs such as dryland agriculture, equine studies, environmental agriculture, ruminant nutrition, immunology health management and integrated pest management.
Legal Authority:
State: Education Code, Ch. 102

C. Goal: SPECIAL ITEM SUPPORT
Provide Special Item Support.
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT

1 General Revenue Fund	$ 271,586	$ 3,373,618	$ 3,373,618	$ 3,373,618	$ 3,373,618	$ 0	$ 0
770 Est. Other Educational & General	$ 360,513	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
802 Lic Plate Trust Fund No. 0802, est	$ 0	$ 2,125	$ 2,125	$ 0	$ 0	$ 0	$ 0
Subtotal, Institutional Enhancement	$ 632,099	$ 3,375,743	$ 3,375,743	$ 3,373,618	$ 3,373,618	$ 0	$ 0

Program: INTEGRATED PEST MANAGEMENT
Description: Funding to develop an Integrated Pest Management program to implement alternative pest control strategies and cropping systems to reduce reliance on crop protection chemicals.
Legal Authority:
State: Education Code, Ch. 102

C. Goal: SPECIAL ITEM SUPPORT
Provide Special Item Support.
C.2.4. Strategy: INTEGRATED PEST MANAGEMENT
Integrated Pest Management.

1 General Revenue Fund	$ 71,788	$ 93,514	$ 93,514	$ 93,514	$ 93,514	$ 0	$ 0
770 Est. Other Educational & General	$ 48,505	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, Integrated Pest Management	$ 120,293	$ 93,514	$ 93,514	$ 93,514	$ 93,514	$ 0	$ 0

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: KILLGORE RESEARCH CENTER							
Description: The Killgore Research Center supports research activities in math and science education, fine arts, agriculture, rural health, renewable energy and environmental science.							
Legal Authority:							
State: Education Code, Ch. 102							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.2.1. Strategy: KILLGORE RESEARCH CENTER							
1 General Revenue Fund	$ 10,082	$ 31,194	$ 31,194	$ 31,194	$ 31,194	$ 0	$ 0
770 Est. Other Educational & General	$ 21,355	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, Killgore Research Center	$ 31,437	$ 31,194	$ 31,194	$ 31,194	$ 31,194	$ 0	$ 0
Program: ORGANIZED ACTIVITIES							
Description: Funding intended for activities or enterprises that are connected with instructional departments and are intended primarily to give training to students. This program provides instructional and laboratory activities to complement the agricultural programs in the curriculum.							
Legal Authority:							
State: Education Code, Ch. 102							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.7. Strategy: ORGANIZED ACTIVITIES							
1 General Revenue Fund	$ 26,537	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
770 Est. Other Educational & General	$ 57,668	$ 90,593	$ 91,885	$ 91,885	$ 91,885	$ 91,885	$ 91,885
Subtotal, Organized Activities	$ 84,205	$ 90,593	$ 91,885	$ 91,885	$ 91,885	$ 91,885	$ 91,885

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: PANHANDLE - PLAINS HISTORICAL MUSEUM							
Description: Funding to protect, preserve, and interpret the cultural and scientific heritage of the Panhandle-Plains and related areas of Texas and the Southwest.							
Legal Authority:							
State: Education Code, Ch. 102							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.3.1. Strategy: PANHANDLE-PLAINS MUSEUM							
Panhandle-Plains Historical Museum.							
1 General Revenue Fund	$ 308,835	$ 391,729	$ 376,074	$ 391,729	$ 376,074	$ 0	$ 0
770 Est. Other Educational & General	$ 200,675	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, Panhandle - Plains Historical Museum	$ 509,510	$ 391,729	$ 376,074	$ 391,729	$ 376,074	$ 0	$ 0
Program: RESEARCH DEVELOPMENT FUND							
Description: Funding to promote research capacity.							
Legal Authority:							
State: General Appropriations Act (2014-15 Biennium), Special Provisions, Sec. 54, page III-255							
D. Goal: RESEARCH FUNDS							
D.1.1. Strategy: RESEARCH DEVELOPMENT FUND							
1 General Revenue Fund	$ 300,368	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Program: RURAL AGRI-BUSINESS							
Description: Funding for the Enterprise Center for innovation and entrepreneurial development in order to foster economic growth for Amarillo and the Texas Panhandle Region.							
Legal Authority:							
State: Education Code, Ch. 102							

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.3.2. Strategy: RURAL AGRI-BUSINESS							
Rural Agri-Business Incubator & Accelerator.							
1 General Revenue Fund	$ 582,411	$ 825,000	$ 825,000	$ 792,000	$ 792,000	$ 0	$ 0
770 Est. Other Educational & General	$ 331,187	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, Rural Agri-Business	$ 913,598	$ 825,000	$ 825,000	$ 792,000	$ 792,000	$ 0	$ 0

Program: SMALL BUSINESS DEVELOPMENT CENTER
Description: The Small Business Development Center provides consulting, training, and research services to small business owners.
Legal Authority:
State: Education Code, Ch. 102

C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.3.3. Strategy: SMALL BUSINESS DEVELOPMENT CENTER							
1 General Revenue Fund	$ 135,609	$ 205,820	$ 205,820	$ 205,820	$ 205,820	$ 0	$ 0
770 Est. Other Educational & General	$ 83,134	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, Small Business Development Center	$ 218,743	$ 205,820	$ 205,820	$ 205,820	$ 205,820	$ 0	$ 0

Program: SPECIAL ITEM REQUEST
Description: Restoration of the 4% reduction in funding for the FY18-19 biennium and funding for the Meat Animal Institute exceptional item.
Legal Authority:
State: na

C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.5.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 890,500	$ 807,500	$ 0	$ 0

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: STAFF GROUP INSURANCE							
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.							
Legal Authority:							
State: Insurance Code, Ch. 1601							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	$ 1,692,089	$ 1,705,352	$ 1,739,459	$ 1,774,248	$ 1,809,733	$ 2,094,370	$ 2,189,924
Program: TEXAS PUBLIC EDUCATION GRANTS							
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.							
Legal Authority:							
State: Education Code, Sec. 56.031							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	$ 1,495,521	$ 1,687,721	$ 1,755,108	$ 1,755,108	$ 1,755,108	$ 1,792,637	$ 1,835,113
Program: TUITION REVENUE BOND DEBT SERVICE							
Description: Funding for debt service reimbursement on Tuition Revenue Bonds which are authorized in statute.							
Legal Authority:							
State: Education Code, Ch. 55							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT							
1 General Revenue Fund	$ 3,638,912	$ 3,490,388	$ 6,766,380	$ 6,279,927	$ 6,281,012	$ 6,279,927	$ 6,281,012

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: UNEMPLOYMENT COMPENSATION INSURANCE							
Description: Funding for a statutorily required unemployment compensation insurance program.							
Legal Authority:							
State: Labor Code, Sec. 503.01							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE							
1 General Revenue Fund	$ 2,339	$ 18,070	$ 18,070	$ 18,070	$ 18,070	$ 18,070	$ 18,070
770 Est. Other Educational & General	$ 780	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, Unemployment Compensation Insurance	$ 3,119	$ 18,070	$ 18,070	$ 18,070	$ 18,070	$ 18,070	$ 18,070
Program: WIND ENERGY RESEARCH							
Description: Funding for Wind Energy Research to conduct applied research on renewable resources, primarily wind energy and wind turbines.							
Legal Authority:							
State: Education Code, Ch. 102							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.2.2. Strategy: WIND ENERGY RESEARCH							
1 General Revenue Fund	$ 57,921	$ 68,890	$ 74,500	$ 0	$ 0	$ 0	$ 0
770 Est. Other Educational & General	$ 34,108	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, Wind Energy Research	$ 92,029	$ 68,890	$ 74,500	$ 0	$ 0	$ 0	$ 0
Program: WORKER'S COMPENSATION INSURANCE							
Description: Funding for benefits for injuries sustained in the course and scope of employment-related to Educational and General funds only.							
Legal Authority:							
State: Labor Code, Sec. 502							

WEST TEXAS A&M UNIVERSITY
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	$ 35,703	$ 33,500	$ 34,001	$ 33,500	$ 34,001	$ 33,500	$ 34,001
770 Est. Other Educational & General	$ 8,107	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, Worker's Compensation Insurance	$ 43,810	$ 33,500	$ 34,001	$ 33,500	$ 34,001	$ 33,500	$ 34,001
Grand Total, WEST TEXAS A&M UNIVERSITY	$ 38,678,331	$ 43,871,168	$ 47,070,400	$ 48,688,642	$ 48,545,668	$ 42,183,089	$ 42,322,705

TEXAS A&M UNIVERSITY - COMMERCE

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Method of Financing:							
General Revenue Fund	$ 35,673,644	$ 37,990,228	$ 41,807,716	$ 42,497,145	$ 42,713,343	$ 37,047,317	$ 36,980,514
General Revenue Fund - Dedicated							
Estimated Board Authorized Tuition Increases Account No. 704	3,242,930	3,586,192	3,400,000	3,400,000	3,400,000	3,400,000	3,400,000
Estimated Other Educational and General Income Account No. 770	15,855,991	16,329,863	15,421,852	16,161,315	16,550,810	16,184,800	16,419,081
Subtotal, General Revenue Fund - Dedicated	$ 19,098,921	$ 19,916,055	$ 18,821,852	$ 19,561,315	$ 19,950,810	$ 19,584,800	$ 19,819,081
License Plate Trust Fund Account No. 0802, estimated	0	1,197	1,197	0	0	0	0
Total, Method of Financing	$ 54,772,565	$ 57,907,480	$ 60,630,765	$ 62,058,460	$ 62,664,153	$ 56,632,117	$ 56,799,595

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Appropriations by Program:							
Program: COMPREHENSIVE RESEARCH FUND							
Description: Funding to promote research capacity.							
Legal Authority:							
State: Education Code, Ch. 62.091							
D. Goal: RESEARCH FUNDS							
D.2.1. Strategy: COMPREHENSIVE RESEARCH FUND							
1 General Revenue Fund	$ 0	$ 144,573	$ 144,573	$ 147,299	$ 147,299	$ 147,299	$ 147,299
Program: EDUCATIONAL OUTREACH							
Description: Funding to develop partnerships between Texas A&M University-Commerce and surrounding communities to expand dual credit and college readiness programming, and to improve educational opportunities by expanding online course offerings for degree completion.							
Legal Authority:							
State: Education Code, Sec. 87.551							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.2.1. Strategy: EDUCATIONAL OUTREACH							
Mesquite/Metroplex/Northeast Texas.							
1 General Revenue Fund	$ 492,357	$ 492,357	$ 492,357	$ 438,479	$ 438,479	$ 0	$ 0
770 Est. Other Educational & General	$ 13,396	$ 112,124	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, Educational Outreach	$ 505,753	$ 604,481	$ 492,357	$ 438,479	$ 438,479	$ 0	$ 0
Program: EXCEPTIONAL ITEM REQUEST-BACHELOR OF SCIENCE IN ELECTRICAL ENGINEERING PROG							
Description: Funding to implement a new Bachelor of Science in Electrical Engineering program.							
Legal Authority:							
State: Education Code, Sec. 87.551							

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.4.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 368,000	$ 640,000	$ 0	$ 0

Program: EXCEPTIONAL ITEM REQUEST-INSTITUTE FOR MENTAL HEALTH RESEARCH & OUTREACH
Description: Institute to research issues, specifically regarding suicide prevention, for rural counties in Texas where the rate of suicide is 15% higher than in metropolitan areas and where access to mental health professionals is limited.
Legal Authority:
State: Education Code, Sec. 87.551

C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.4.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 1,311,000	$ 1,322,000	$ 0	$ 0

Program: EXCEPTIONAL ITEM REQUEST-RESTORE 4% REDUCTION
Description: Requested funding to continue the development of STEM programs, expand dual enrollment and online course offerings, and state-wide collaboration to further competency-based education.
Legal Authority:
State: Education Code, Sec. 87.551

C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.4.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 155,089	$ 155,089	$ 0	$ 0

Program: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.
Legal Authority:
State: Education Code, Sec. 87.551

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	$ 31,626,496	$ 33,299,521	$ 33,153,908	$ 27,771,890	$ 27,717,754	$ 27,771,890	$ 27,717,754
704 Est Bd Authorized Tuition Inc	$ 3,242,930	$ 3,586,192	$ 3,400,000	$ 3,400,000	$ 3,400,000	$ 3,400,000	$ 3,400,000
770 Est. Other Educational & General	$ 11,342,863	$ 11,349,034	$ 10,358,244	$ 9,038,106	$ 9,092,243	$ 9,038,106	$ 9,092,243
Subtotal, Formula Funding - Instructions and Operations Support	$ 46,212,289	$ 48,234,747	$ 46,912,152	$ 40,209,996	$ 40,209,997	$ 40,209,996	$ 40,209,997

Program: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT

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

Legal Authority:

State: Education Code, Sec. 87.551

A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 438,925	$ 437,534	$ 438,925	$ 437,534
770 Est. Other Educational & General	$ 0	$ 0	$ 0	$ 232,181	$ 233,572	$ 232,181	$ 233,572
Subtotal, Formula Funding - Teaching Experience Supplement	$ 0	$ 0	$ 0	$ 671,106	$ 671,106	$ 671,106	$ 671,106

Program: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT

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

Legal Authority:

State: Education Code, Sec. 87.551

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT							
Educational and General Space Support.							
1 General Revenue Fund	$ 1,082,326	$ 1,029,496	$ 1,282,520	$ 3,224,900	$ 3,214,214	$ 3,224,900	$ 3,214,214
770 Est. Other Educational & General	$ 463,854	$ 441,213	$ 249,652	$ 1,784,272	$ 1,794,959	$ 1,784,272	$ 1,794,959
Subtotal, Formula Funding-Educational & General Support	$ 1,546,180	$ 1,470,709	$ 1,532,172	$ 5,009,172	$ 5,009,173	$ 5,009,172	$ 5,009,173

Program: INDUSTRIAL ENGINEERING PROGRAM
Description: Funding for the Bachelor of Science in Industrial Engineering program to provide industrial engineering graduates.
Legal Authority:
State: Education Code, Sec. 87.551

C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.1.1. Strategy: INDUSTRIAL ENGINEERING PROGRAM							
Bachelor of Science Degree Program in Industrial Engineering.							
1 General Revenue Fund	$ 184,998	$ 181,419	$ 181,419	$ 161,567	$ 161,568	$ 0	$ 0
770 Est. Other Educational & General	$ 0	$ 23,144	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, Industrial Engineering Program	$ 184,998	$ 204,563	$ 181,419	$ 161,567	$ 161,568	$ 0	$ 0

Program: INSTITUTE FOR COMPETENCY-BASED EDUCATION
Description: Funding to establish an Institute for Competency-Based Education to conduct research and share best practices with community colleges and universities throughout the state.
Legal Authority:
State: Education Code, Ch. 87

C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.2.2. Strategy: INSTITUTE FOR COMPETENCY-BASED EDUC							
Institute for Competency-Based Education.							
1 General Revenue Fund	$ 0	$ 743,500	$ 743,500	$ 662,141	$ 662,141	$ 0	$ 0

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: INSTITUTIONAL ENHANCEMENT							
Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.							
Legal Authority:							
State: Education Code, Sec. 87.551							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 2,353,552	$ 2,353,552	$ 0	$ 0
802 Lic Plate Trust Fund No. 0802, est	$ 0	$ 1,197	$ 1,197	$ 0	$ 0	$ 0	$ 0
Subtotal, Institutional Enhancement	$ 0	$ 1,197	$ 1,197	$ 2,353,552	$ 2,353,552	$ 0	$ 0
Program: ORGANIZED ACTIVITIES							
Description: Funding intended for activities or enterprises that are connected with instructional departments and are intended primarily to give training to students.							
Legal Authority:							
State: Education Code, Sec. 87.551							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.7. Strategy: ORGANIZED ACTIVITIES							
770 Est. Other Educational & General	$ 55,564	$ 19,835	$ 73,956	$ 73,956	$ 73,956	$ 73,956	$ 73,956
Program: RESEARCH DEVELOPMENT FUND							
Description: Funding to promote research capacity.							
Legal Authority:							
State: General Appropriations Act (2014-15 Biennium), Special Provisions, Sec. 54, page III-255							

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
D. Goal: RESEARCH FUNDS							
D.1.1. Strategy: RESEARCH DEVELOPMENT FUND							
1 General Revenue Fund	$ 184,998	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
770 Est. Other Educational & General	$ 1,275	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, Research Development Fund	$ 186,273	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Program: STAFF GROUP INSURANCE							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	$ 2,116,334	$ 2,419,303	$ 2,848,000	$ 3,132,800	$ 3,446,080	$ 3,106,348	$ 3,248,072
Program: TEXAS PUBLIC EDUCATION GRANTS							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	$ 1,816,516	$ 1,924,279	$ 1,892,000	$ 1,900,000	$ 1,910,000	$ 1,949,937	$ 1,976,279

Program: STAFF GROUP INSURANCE
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.
Legal Authority:
State: Insurance Code, Ch. 1601

Program: TEXAS PUBLIC EDUCATION GRANTS
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.
Legal Authority:
State: Education Code, Sec. 56.031

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

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT							
1 General Revenue Fund	$ 1,996,079	$ 1,992,972	$ 5,703,049	$ 5,357,913	$ 5,357,323	$ 5,357,913	$ 5,357,323
Program: UNEMPLOYMENT COMPENSATION INSURANCE							
Description: Funding for a statutorily required unemployment compensation insurance program.							
Legal Authority:							
State: Labor Code, Sec. 503.01							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE							
1 General Revenue Fund	$ 21,210	$ 21,210	$ 21,210	$ 21,210	$ 21,210	$ 21,210	$ 21,210
770 Est. Other Educational & General	$ 7,816	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, Unemployment Compensation Insurance	$ 29,026	$ 21,210	$ 21,210	$ 21,210	$ 21,210	$ 21,210	$ 21,210
Program: WORKER'S COMPENSATION INSURANCE							
Description: Funding for benefits for injuries sustained in the course and scope of employment.							
Legal Authority:							
State: Labor Code, Sec. 502							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	$ 85,180	$ 85,180	$ 85,180	$ 85,180	$ 85,180	$ 85,180	$ 85,180
770 Est. Other Educational & General	$ 38,373	$ 40,931	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, Worker's Compensation Insurance	$ 123,553	$ 126,111	$ 85,180	$ 85,180	$ 85,180	$ 85,180	$ 85,180
Grand Total, TEXAS A&M UNIVERSITY - COMMERCE	$ 54,772,565	$ 57,907,480	$ 60,630,765	$ 62,058,460	$ 62,664,153	$ 56,632,117	$ 56,799,595

TEXAS A&M UNIVERSITY - TEXARKANA

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Method of Financing:							
General Revenue Fund	$ 16,161,929	$ 18,118,195	$ 20,445,392	$ 20,002,964	$ 19,992,853	$ 12,391,271	$ 12,381,160
General Revenue Fund - Dedicated							
Estimated Board Authorized Tuition Increases Account No. 704	126,360	135,012	142,020	142,020	142,020	142,020	142,020
Estimated Other Educational and General Income Account No. 770	2,316,832	2,301,516	2,388,020	2,367,124	2,396,175	2,453,906	2,488,514
Subtotal, General Revenue Fund - Dedicated	$ 2,443,192	$ 2,436,528	$ 2,530,040	$ 2,509,144	$ 2,538,195	$ 2,595,926	$ 2,630,534
Total, Method of Financing	$ 18,605,121	$ 20,554,723	$ 22,975,432	$ 22,512,108	$ 22,531,048	$ 14,987,197	$ 15,011,694
Appropriations by Program:							
Program: ACADEMIC PROGRAMS							
Description: Funding support for new baccalaureate and graduate degree programs for the University related to downward expansion to a four year institution.							
Legal Authority:							
State: Education Code, Sec. 87.571							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.1.1. Strategy: ACADEMIC PROGRAMS							
1 General Revenue Fund	$ 745,860	$ 1,167,252	$ 538,394	$ 861,980	$ 861,979	$ 0	$ 0
770 Est. Other Educational & General	$ 137,727	$ 62,397	$ 110,192	$ 0	$ 0	$ 0	$ 0
Subtotal, Academic Programs	$ 883,587	$ 1,229,649	$ 648,586	$ 861,980	$ 861,979	$ 0	$ 0
Program: COMPREHENSIVE RESEARCH FUND							
Description: Funding to promote research capacity.							
Legal Authority:							
State: Education Code, Ch. 62.091							
D. Goal: RESEARCH FUNDS							
D.2.1. Strategy: COMPREHENSIVE RESEARCH FUND							
1 General Revenue Fund	$ 0	$ 2,614	$ 8,300	$ 1,835	$ 1,835	$ 1,835	$ 1,835

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: DOWNWARD EXPANSION							
Description: Provides start up funding for lower division courses.							
Legal Authority:							
State: Education Code, Sec. 87.571							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.3.2. Strategy: DOWNWARD EXPANSION							
1 General Revenue Fund	$ 1,510,393	$ 1,499,547	$ 1,761,890	$ 1,944,955	$ 1,944,956	$ 0	$ 0
704 Est Bd Authorized Tuition Inc	$ 0	$ 0	$ 27,557	$ 0	$ 0	$ 0	$ 0
770 Est. Other Educational & General	$ 426,207	$ 303,073	$ 264,817	$ 0	$ 0	$ 0	$ 0
Subtotal, Downward Expansion	$ 1,936,600	$ 1,802,620	$ 2,054,264	$ 1,944,955	$ 1,944,956	$ 0	$ 0
Program: EXCEPTIONAL ITEM-PAPER & BIOPROCESS ENGINEERING PROGRAM							
Description: Funding to establish a Bachelor of Science degree in Paper and Bioprocess Engineering (PBE).							
Legal Authority:							
State: Education Code, Sec. 87.571							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.4.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 500,000	$ 500,000	$ 0	$ 0
Program: EXCEPTIONAL ITEM-RESTORATION OF 4% REDUCTION TO BASELINE							
Description: Funding to restore the four percent reduction to baseline requests.							
Legal Authority:							
State: Education Code, Sec. 87.571							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.4.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 285,016	$ 285,016	$ 0	$ 0

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.							
Legal Authority:							
State: Education Code, Sec. 87.571							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	$ 4,523,062	$ 4,195,438	$ 4,550,753	$ 3,066,705	$ 3,058,009	$ 3,066,705	$ 3,058,009
704 Est Bd Authorized Tuition Inc	$ 0	$ 0	$ 0	$ 142,020	$ 142,020	$ 142,020	$ 142,020
770 Est. Other Educational & General	$ 715,041	$ 693,101	$ 753,031	$ 1,485,255	$ 1,493,951	$ 1,485,255	$ 1,493,951
Subtotal, Formula Funding - Instructions and Operations Support	$ 5,238,103	$ 4,888,539	$ 5,303,784	$ 4,693,980	$ 4,693,980	$ 4,693,980	$ 4,693,980
Program: FORMULA FUNDING - SMALL INSTITUTION SUPPLEMENT							
Description: Additional funding intended for small institutions. .							
Legal Authority:							
State: Education Code, Sec. 87.571							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.4. Strategy: SMALL INSTITUTION SUPPLEMENT							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 750,000	$ 750,000	$ 750,000	$ 750,000
Program: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT							
Description: Additional funding intended for lower and upper division undergraduate semester credit hours taught by tenured and tenure track faculty.							
Legal Authority:							
State: Education Code, Sec. 87.571							

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 168,749	$ 168,525	$ 168,749	$ 168,525
770 Est. Other Educational & General	$ 0	$ 0	$ 0	$ 38,155	$ 38,378	$ 38,155	$ 38,378
Subtotal, Formula Funding - Teaching Experience Supplement	$ 0	$ 0	$ 0	$ 206,904	$ 206,903	$ 206,904	$ 206,903

Program: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT
Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.
Legal Authority:
State: Education Code, Sec. 87.571

B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT							
Educational and General Space Support.							
1 General Revenue Fund	$ 1,620,992	$ 1,647,510	$ 1,601,173	$ 639,668	$ 637,950	$ 639,668	$ 637,950
770 Est. Other Educational & General	$ 273,074	$ 263,879	$ 327,707	$ 293,214	$ 294,931	$ 293,214	$ 294,931
Subtotal, Formula Funding-Educational & General Support	$ 1,894,066	$ 1,911,389	$ 1,928,880	$ 932,882	$ 932,881	$ 932,882	$ 932,881

Program: INSTITUTIONAL ENHANCEMENT
Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.
Legal Authority:
State: Education Code, Sec. 87.571

C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	$ 1,821,001	$ 1,988,593	$ 2,063,266	$ 2,264,407	$ 2,264,407	$ 0	$ 0
704 Est Bd Authorized Tuition Inc	$ 116,948	$ 125,510	$ 111,301	$ 0	$ 0	$ 0	$ 0

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
770 Est. Other Educational & General	$ 227,481	$ 266,198	$ 158,863	$ 0	$ 0	$ 0	$ 0
Subtotal, Institutional Enhancement	$ 2,165,430	$ 2,380,301	$ 2,333,430	$ 2,264,407	$ 2,264,407	$ 0	$ 0

Program: LEASE OF FACILITIES

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

Legal Authority:

State: Education Code, Sec. 87.571

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.3. Strategy: LEASE OF FACILITIES

1 General Revenue Fund	$ 1,203	$ 13,700	$ 13,700	$ 13,700	$ 13,700	$ 13,700	$ 13,700

Program: NE TEXAS EDUCATION PARTNERSHIP

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

Legal Authority:

State: Education Code, Sec. 87.571

C. Goal: SPECIAL ITEM SUPPORT

Provide Special Item Support.

C.2.1. Strategy: NE TEXAS EDUCATION PARTNERSHIP

Northeast Texas Education Partnership.

1 General Revenue Fund	$ 54,190	$ 46,143	$ 67,769	$ 76,789	$ 76,789	$ 0	$ 0
704 Est Bd Authorized Tuition Inc	$ 8,816	$ 9,502	$ 3,162	$ 0	$ 0	$ 0	$ 0
770 Est. Other Educational & General	$ 0	$ 0	$ 7,674	$ 0	$ 0	$ 0	$ 0
Subtotal, NE Texas Education Partnership	$ 63,006	$ 55,645	$ 78,605	$ 76,789	$ 76,789	$ 0	$ 0

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: NURSING PROGRAM							
Description: Funding to establish a Bachelor of Science in Nursing degree program.							
Legal Authority:							
State: Education Code, Ch. 87							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.1.2. Strategy: NURSING PROGRAM							
1 General Revenue Fund	$ 0	$ 855,290	$ 817,962	$ 902,494	$ 902,494	$ 0	$ 0
770 Est. Other Educational & General	$ 0	$ 63,514	$ 115,836	$ 0	$ 0	$ 0	$ 0
Subtotal, Nursing Program	$ 0	$ 918,804	$ 933,798	$ 902,494	$ 902,494	$ 0	$ 0
Program: RESEARCH DEVELOPMENT FUND							
Description: Funding to promote research capacity.							
Legal Authority:							
State: General Appropriations Act (2014-15 Biennium), Special Provisions, Sec. 54, page III-255							
D. Goal: RESEARCH FUNDS							
D.1.1. Strategy: RESEARCH DEVELOPMENT FUND							
1 General Revenue Fund	$ 14,564	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
704 Est Bd Authorized Tuition Inc	$ 596	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, Research Development Fund	$ 15,160	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Program: STAFF GROUP INSURANCE							
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.							
Legal Authority:							
State: Insurance Code, Ch. 1601							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	$ 217,458	$ 294,560	$ 260,000	$ 270,000	$ 280,000	$ 317,214	$ 331,688

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: STUDENT SUCCESS PROGRAM							
Description: Funding to expand institution's Student Success Program to enhance student preparation, engagement, and retention.							
Legal Authority:							
State: Education Code, Ch. 87							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.2.2. Strategy: STUDENT SUCCESS PROGRAM							
1 General Revenue Fund	$ 0	$ 831,878	$ 678,778	$ 776,052	$ 776,052	$ 0	$ 0
770 Est. Other Educational & General	$ 0	$ 82,567	$ 114,900	$ 0	$ 0	$ 0	$ 0
Subtotal, Student Success Program	$ 0	$ 914,445	$ 793,678	$ 776,052	$ 776,052	$ 0	$ 0
Program: TEXAS PUBLIC EDUCATION GRANTS							
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.							
Legal Authority:							
State: Education Code, Sec. 56.031							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	$ 319,844	$ 272,227	$ 275,000	$ 280,500	$ 288,915	$ 320,068	$ 329,566
Program: TUITION REVENUE BOND DEBT SERVICE							
Description: Funding for debt service reimbursement on Tuition Revenue Bonds.							
Legal Authority:							
State: Education Code, Ch. 55							

TEXAS A&M UNIVERSITY - TEXARKANA
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT							
1 General Revenue Fund	$ 5,870,664	$ 5,870,230	$ 8,343,407	$ 7,750,614	$ 7,751,141	$ 7,750,614	$ 7,751,141
Grand Total, TEXAS A&M UNIVERSITY - TEXARKANA	$ 18,605,121	$ 20,554,723	$ 22,975,432	$ 22,512,108	$ 22,531,048	$ 14,987,197	$ 15,011,694

UNIVERSITY OF HOUSTON SYSTEM ADMINISTRATION

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Method of Financing:							
General Revenue Fund	$ 24,430,344	$ 24,306,435	$ 52,542,329	$ 49,920,068	$ 49,186,072	$ 47,348,500	$ 46,614,504
License Plate Trust Fund Account No. 0802, estimated	0	11,238	11,238	11,238	11,238	0	0
Total, Method of Financing	$ 24,430,344	$ 24,317,673	$ 52,553,567	$ 49,931,306	$ 49,197,310	$ 47,348,500	$ 46,614,504
Appropriations by Program:							
Program: EXCEPTIONAL ITEMS							
Description: This Exceptional item includes both the restoration of 4% Biennial Base Reduction and the Houston Guided Pathways to Success.							
Legal Authority:							
State: Texas Constitution Article 7 Education							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.2.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 1,585,478	$ 1,585,478	$ 0	$ 0

UNIVERSITY OF HOUSTON SYSTEM ADMINISTRATION
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: NASA PROGRAMS							
Description: The Texas Aerospace Scholars provides educational and internship experiences. The Technology Outreach Program makes aerospace technology available to the private sector.							
Legal Authority:							
State: Education Code, Ch. 111.42							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.1.1. Strategy: NASA PROGRAMS							
High School Cooperative Education Program w/NASA & Tech Outreach Pgm.							
1 General Revenue Fund	$ 711,961	$ 711,961	$ 711,961	$ 986,090	$ 986,090	$ 0	$ 0
Program: SYSTEM OFFICE OPERATIONS							
Description: Funding provides support for the operations of the University of Houston System office. The system office provides coordination and planning for the system institutions.							
Legal Authority:							
State: Education Code, Ch. 111.20							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: SYSTEM OFFICE OPERATIONS							
1 General Revenue Fund	$ 1,425,000	$ 1,425,000	$ 1,425,000	$ 1,368,000	$ 1,367,999	$ 1,368,000	$ 1,367,999
802 Lic Plate Trust Fund No. 0802, est	$ 0	$ 11,238	$ 11,238	$ 11,238	$ 11,238	$ 0	$ 0
Subtotal, System Office Operations	$ 1,425,000	$ 1,436,238	$ 1,436,238	$ 1,379,238	$ 1,379,237	$ 1,368,000	$ 1,367,999
Program: UH - CLEAR LAKE, TUITION REVENUE BOND RETIREMENT							
Description: Funding for debt service reimbursement on tuition revenue bonds.							
Legal Authority:							
State: Education Code, Ch. 55							

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.2. Strategy: UH CLEAR LAKE REV BOND RETIREMENT							
University of Houston Clear Lake Tuition Revenue Bond Retirement.							
1 General Revenue Fund	$ 2,782,413	$ 2,788,207	$ 8,874,831	$ 8,446,152	$ 8,409,324	$ 8,446,152	$ 8,409,324

Program: UH - DOWNTOWN, TUITION REVENUE BOND RETIREMENT
Description: Funding for debt service reimbursement on tuition revenue bonds.
Legal Authority:
State: Education Code, Ch. 55

B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.3. Strategy: UH DOWNTOWN REVENUE BOND RETIREMENT							
University of Houston Downtown Tuition Revenue Bond Retirement.							
1 General Revenue Fund	$ 5,952,874	$ 5,786,413	$ 10,600,537	$ 8,548,992	$ 8,526,516	$ 8,548,992	$ 8,526,516

Program: UH -VICTORIA, TUITION REVENUE BOND RETIREMENT
Description: Funding for debt service reimbursement on tuition revenue bonds.
Legal Authority:
State: Education Code, Ch. 55

B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.4. Strategy: UH VICTORIA REVENUE BOND RETIREMENT							
University of Houston Victoria Tuition Revenue Bond Retirement.							
1 General Revenue Fund	$ 1,909,623	$ 1,914,083	$ 8,396,106	$ 6,127,937	$ 6,126,980	$ 6,127,937	$ 6,126,980

Program: UHSA TUITION REVENUE BOND RETIREMENT
Description: Funding for debt service reimbursement on tuition revenue bonds.
Legal Authority:
State: Education Code, Ch. 55

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.5. Strategy: UH SYSTEM REVENUE BOND RETIREMENT							
University of Houston System Revenue Bond Retirement.							
1 General Revenue Fund	$ 0	$ 0	$ 3,622,254	$ 5,358,923	$ 5,345,260	$ 5,358,923	$ 5,345,260
Program: UNIVERSITY OF HOUSTON, TUITION REVENUE BOND RETIREMENT							
Description: Funding for debt service reimbursement on tuition revenue bonds.							
Legal Authority:							
State: Education Code, Ch. 55							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: UH TUITION REVENUE BOND RETIREMENT							
University of Houston Tuition Revenue Bond Retirement.							
1 General Revenue Fund	$ 11,648,473	$ 11,680,771	$ 18,911,640	$ 17,498,496	$ 16,838,425	$ 17,498,496	$ 16,838,425
Grand Total, UNIVERSITY OF HOUSTON SYSTEM ADMINISTRATION	$ 24,430,344	$ 24,317,673	$ 52,553,567	$ 49,931,306	$ 49,197,310	$ 47,348,500	$ 46,614,504

UNIVERSITY OF HOUSTON

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Method of Financing:							
General Revenue Fund	$ 146,801,953	$ 155,572,273	$ 155,655,428	$ 154,735,490	$ 154,157,203	$ 135,354,342	$ 134,784,506
General Revenue Fund - Dedicated							
Estimated Board Authorized Tuition Increases Account No. 704	13,500,000	13,888,628	13,904,558	13,904,558	13,904,558	13,904,558	13,904,558
Estimated Other Educational and General Income Account No. 770	55,574,105	64,342,784	65,861,748	73,643,652	74,397,708	69,421,236	70,432,680
Subtotal, General Revenue Fund - Dedicated	$ 69,074,105	$ 78,231,412	$ 79,766,306	$ 87,548,210	$ 88,302,266	$ 83,325,794	$ 84,337,238
License Plate Trust Fund Account No. 0802, estimated	0	3,349	3,349	3,349	3,349	0	0
Total, Method of Financing	$ 215,876,058	$ 233,807,034	$ 235,425,083	$ 242,287,049	$ 242,462,818	$ 218,680,136	$ 219,121,744
Appropriations by Program:							
Program: ACADEMIC SUPPORT							
Description: Expenses primarily to provide support services for the institution's primary missions - instruction, research, and public service. It includes the following: galleries, academic administration, technical support separately budgeted support for course and curriculum development, etc.							
Legal Authority:							
State: Education Code, Sec. 111.01							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	$ 13,678,627	$ 19,300,143	$ 19,420,935	$ 18,521,139	$ 18,435,480	$ 18,521,139	$ 18,435,480
704 Est Bd Authorized Tuition Inc	$ 1,964,634	$ 2,444,200	$ 2,384,824	$ 2,447,003	$ 2,384,824	$ 2,447,003	$ 2,384,824
770 Est. Other Educational & General	$ 6,628,972	$ 7,671,572	$ 7,706,004	$ 9,045,423	$ 9,045,342	$ 9,045,423	$ 9,045,342
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	$ 3,381,391	$ 3,583,952	$ 3,611,863	$ 3,694,936	$ 3,782,137	$ 3,804,658	$ 3,858,914
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.3.3. Strategy: EDUCATION & COMMUNITY ADVANCEMENT							
Education and Community Advancement.							
1 General Revenue Fund	$ 50,978	$ 46,986	$ 46,986	$ 43,952	$ 43,952	$ 0	$ 0
Subtotal, Academic Support	$ 25,704,602	$ 33,046,853	$ 33,170,612	$ 33,752,453	$ 33,691,735	$ 33,818,223	$ 33,724,560

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: INSTITUTIONAL SUPPORT							
Description: Expenses for central executive level management and long-range planning of the entire institution.							
Legal Authority:							
State: Education Code, Sec. 111.01							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	$ 12,404,738	$ 5,381,271	$ 4,629,383	$ 4,788,315	$ 4,766,169	$ 4,788,315	$ 4,766,169
770 Est. Other Educational & General	$ 3,854,778	$ 2,139,086	$ 2,558,469	$ 2,576,393	$ 3,057,131	$ 2,576,393	$ 3,057,131
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	$ 1,385,284	$ 1,670,452	$ 1,790,165	$ 1,790,165	$ 1,790,165	$ 1,080,528	$ 1,129,808
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	$ 418,328	$ 349,930	$ 349,930	$ 342,931	$ 342,931	$ 342,931	$ 342,931
770 Est. Other Educational & General	$ 0	$ 45,995	$ 45,995	$ 0	$ 0	$ 0	$ 0
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 3,319,457	$ 3,319,457	$ 0	$ 0
802 Lic Plate Trust Fund No. 0802, est	$ 0	$ 0	$ 0	$ 3,349	$ 3,349	$ 0	$ 0
Subtotal, Institutional Support	$ 18,063,128	$ 9,586,734	$ 9,373,942	$ 12,820,610	$ 13,279,202	$ 8,788,167	$ 9,296,039
Program: INSTRUCTION							
Description: Expenses for all activities that are part of an institution's instruction program. Expenses for credit and non-credit courses, for academic, occupational, vocational and technical instruction, for remedial and tutorial instruction, and for regular, special, and extension sessions.							
Legal Authority:							
State: Education Code, Sec. 111.01							

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	$ 74,835,321	$ 85,841,627	$ 86,276,678	$ 78,918,788	$ 78,577,194	$ 78,918,788	$ 78,577,194
704 Est Bd Authorized Tuition Inc	$ 10,282,517	$ 10,709,155	$ 10,744,849	$ 10,721,438	$ 10,744,849	$ 10,721,438	$ 10,744,849
770 Est. Other Educational & General	$ 24,288,513	$ 34,119,580	$ 34,233,536	$ 30,261,326	$ 30,111,029	$ 30,261,326	$ 30,111,029
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 1,468,602	$ 1,456,634	$ 1,468,602	$ 1,456,634
770 Est. Other Educational & General	$ 0	$ 0	$ 0	$ 1,147,807	$ 1,159,775	$ 1,147,807	$ 1,159,775
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	$ 7,272,738	$ 8,769,870	$ 9,398,368	$ 9,398,368	$ 9,398,368	$ 5,672,773	$ 5,931,495
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	$ 909,439	$ 959,596	$ 971,425	$ 993,768	$ 1,017,221	$ 1,018,690	$ 1,037,870
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT							
Educational and General Space Support.							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 3,265,435	$ 3,238,241	$ 3,265,435	$ 3,238,241
770 Est. Other Educational & General	$ 0	$ 0	$ 0	$ 8,820,697	$ 8,912,672	$ 8,820,697	$ 8,912,672
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.1.1. Strategy: COLLEGE OF PHARMACY							
1 General Revenue Fund	$ 2,008,744	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
C.3.3. Strategy: EDUCATION & COMMUNITY ADVANCEMENT							
Education and Community Advancement.							
1 General Revenue Fund	$ 439,496	$ 390,036	$ 390,036	$ 364,860	$ 364,860	$ 0	$ 0
Subtotal, Instruction	$ 120,036,768	$ 140,789,864	$ 142,014,892	$ 145,361,089	$ 144,980,843	$ 141,295,556	$ 141,169,759

Program: OPERATIONS & MAINTENANCE OF PLANT
Description: Expenses for the operation and maintenance of physical plant, net of amounts charged to hospitals and independent operations.
Legal Authority:
State: Education Code, Sec. 111.01

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	$ 5,707,500	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
770 Est. Other Educational & General	$ 2,373,926	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT							
Educational and General Space Support.							
1 General Revenue Fund	$ 7,787,716	$ 14,641,960	$ 14,641,960	$ 14,177,075	$ 14,112,294	$ 14,177,075	$ 14,112,294
Subtotal, Operations & Maintenance of Plant	$ 15,869,142	$ 14,641,960	$ 14,641,960	$ 14,177,075	$ 14,112,294	$ 14,177,075	$ 14,112,294

Program: PUBLIC SERVICE

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

Legal Authority:

State: Education Code, Sec. 111.01

A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	$ 99,309	$ 69,730	$ 70,042	$ 66,856	$ 66,547	$ 66,856	$ 66,547
770 Est. Other Educational & General	$ 41,306	$ 27,716	$ 27,843	$ 32,679	$ 32,682	$ 32,679	$ 32,682
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.3.1. Strategy: SMALL BUSINESS DEVELOPMENT							
University of Houston Small Business Development Center.							
1 General Revenue Fund	$ 3,477,379	$ 3,377,767	$ 3,377,767	$ 3,867,767	$ 3,867,767	$ 0	$ 0
C.3.3. Strategy: EDUCATION & COMMUNITY ADVANCEMENT							
Education and Community Advancement.							
1 General Revenue Fund	$ 196,466	$ 220,820	$ 220,819	$ 206,566	$ 206,566	$ 0	$ 0
Subtotal, Public Service	$ 3,814,460	$ 3,696,033	$ 3,696,471	$ 4,173,868	$ 4,173,562	$ 99,535	$ 99,229

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

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
D.3.1. Strategy: CORE RESEARCH SUPPORT							
1 General Revenue Fund	$ 0	$ 10,887,408	$ 10,887,408	$ 10,305,331	$ 10,305,331	$ 10,305,331	$ 10,305,331
Subtotal, Research	$ 25,817,285	$ 26,015,130	$ 26,021,834	$ 25,705,431	$ 25,754,667	$ 14,187,134	$ 14,234,496

Program: SCHOLARSHIPS, FELLOWSHIPS, AND GRANTS

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

Legal Authority:

State: Education Code, Sec. 111.01

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

A.1.1. Strategy: OPERATIONS SUPPORT

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

Program: STUDENT SERVICES

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

Legal Authority:

State: Education Code, Sec. 111.01

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

A.1.1. Strategy: OPERATIONS SUPPORT

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

UNIVERSITY OF HOUSTON
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	$ 654,081	$ 690,154	$ 698,662	$ 714,732	$ 731,599	$ 732,655	$ 746,451
Subtotal, Student Services	$ 6,211,112	$ 5,698,907	$ 6,172,326	$ 5,961,611	$ 6,136,467	$ 5,979,534	$ 6,151,319
Grand Total, UNIVERSITY OF HOUSTON	$ 215,876,058	$ 233,807,034	$ 235,425,083	$ 242,287,049	$ 242,462,818	$ 218,680,136	$ 219,121,744

UNIVERSITY OF HOUSTON - CLEAR LAKE

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Method of Financing:							
General Revenue Fund	$ 24,403,459	$ 29,037,109	$ 28,977,616	$ 26,443,563	$ 26,210,311	$ 20,074,329	$ 19,841,077
General Revenue Fund - Dedicated							
Estimated Board Authorized Tuition Increases Account No. 704	2,015,176	1,764,321	1,545,683	1,545,683	1,545,683	1,545,683	1,545,683
Estimated Other Educational and General Income Account No. 770	13,188,831	15,670,814	15,973,638	15,335,001	15,606,167	15,871,660	16,246,462
Subtotal, General Revenue Fund - Dedicated	$ 15,204,007	$ 17,435,135	$ 17,519,321	$ 16,880,684	$ 17,151,850	$ 17,417,343	$ 17,792,145
License Plate Trust Fund Account No. 0802, estimated	0	2,517	2,517	2,517	2,517	0	0
Total, Method of Financing	$ 39,607,466	$ 46,474,761	$ 46,499,454	$ 43,326,764	$ 43,364,678	$ 37,491,672	$ 37,633,222

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Appropriations by Program:							
Program: CENTER FOR AUTISM AND DEVELOPMENTAL DISABILITIES							
Description: Funding to support research on Autism and developmental disabilities, train current and future professionals, and provide services to children and families through partnerships with ISDs and community organizations.							
Legal Authority:							
State: Education Code, Ch. 111							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.2.3. Strategy: CENTER FOR AUTISM							
Center for Autism and Developmental Disabilities.							
1 General Revenue Fund	$ 0	$ 200,000	$ 200,000	$ 300,000	$ 300,000	$ 0	$ 0
Program: COMPREHENSIVE RESEARCH FUND							
Description: Funding to promote research capacity.							
Legal Authority:							
State: Education Code, Ch. 62.091							
D. Goal: RESEARCH FUNDS							
D.2.1. Strategy: COMPREHENSIVE RESEARCH FUND							
1 General Revenue Fund	$ 0	$ 104,878	$ 104,878	$ 75,369	$ 75,369	$ 75,369	$ 75,369
Program: DOWNWARD EXPANSION							
Description: Support for the institution to offer lower division courses.							
Legal Authority:							
State: Education Code, Ch. 111							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	$ 0	$ 3,250,000	$ 3,250,000	$ 0	$ 0	$ 0	$ 0

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.1.1. Strategy: DOWNWARD EXPANSION							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 3,250,000	$ 3,250,000	$ 0	$ 0
Subtotal, Downward Expansion	$ 0	$ 3,250,000	$ 3,250,000	$ 3,250,000	$ 3,250,000	$ 0	$ 0

Program: ENVIRONMENTAL STUDIES PARTNERSHIP
Description: Funding for regional participation in environmental improvement.
Legal Authority:
State: Education Code, Sec. 111.81

C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.2.2. Strategy: ENVIRONMENTAL STUDIES PARTNERSHIP							
Houston Partnership for Environmental Studies.							
1 General Revenue Fund	$ 299,636	$ 302,368	$ 302,368	$ 402,368	$ 402,368	$ 0	$ 0

Program: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.
Legal Authority:
State: Education Code, Sec. 111.81

A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	$ 20,171,947	$ 21,733,586	$ 21,845,470	$ 17,348,662	$ 17,157,957	$ 17,348,662	$ 17,157,957
704 Est Bd Authorized Tuition Inc	$ 2,015,176	$ 1,764,321	$ 1,545,683	$ 1,545,683	$ 1,545,683	$ 1,545,683	$ 1,545,683
770 Est. Other Educational & General	$ 8,091,958	$ 9,330,606	$ 10,633,040	$ 9,865,876	$ 10,056,582	$ 9,865,876	$ 10,056,582
Subtotal, Formula Funding - Instructions and Operations Support	$ 30,279,081	$ 32,828,513	$ 34,024,193	$ 28,760,221	$ 28,760,222	$ 28,760,221	$ 28,760,222

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

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT							
Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.							
Legal Authority:							
State: Education Code, Sec. 111.81							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT							
Educational and General Space Support.							
1 General Revenue Fund	$ 552,850	$ 203,390	$ 0	$ 1,821,278	$ 1,783,630	$ 1,821,278	$ 1,783,630
770 Est. Other Educational & General	$ 2,046,669	$ 2,464,578	$ 2,080,941	$ 1,947,687	$ 1,985,335	$ 1,947,687	$ 1,985,335
Subtotal, Formula Funding-Educational & General Support	$ 2,599,519	$ 2,667,968	$ 2,080,941	$ 3,768,965	$ 3,768,965	$ 3,768,965	$ 3,768,965
Program: HIGH TECHNOLOGIES LABORATORY							
Description: Funding for research and development activities in computer technology, information technology, electro-optical technology and telecommunications as it relates to the needs of the U.S. Space Program.							
Legal Authority:							
State: Education Code, Sec. 111.81							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.2.1. Strategy: HIGH TECHNOLOGIES LABORATORY							
1 General Revenue Fund	$ 41,947	$ 41,864	$ 41,864	$ 141,864	$ 141,864	$ 0	$ 0
Program: INSTITUTIONAL ENHANCEMENT							
Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.							
Legal Authority:							
State: Education Code, Sec. 111.81							

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	$ 2,274,966	$ 2,277,483	$ 2,277,483	$ 0	$ 0	$ 0	$ 0
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 2,024,495	$ 2,024,494	$ 0	$ 0
802 Lic Plate Trust Fund No. 0802, est	$ 0	$ 2,517	$ 2,517	$ 2,517	$ 2,517	$ 0	$ 0
Subtotal, Institutional Enhancement	$ 2,274,966	$ 2,280,000	$ 2,280,000	$ 2,027,012	$ 2,027,011	$ 0	$ 0
Program: RESEARCH DEVELOPMENT FUND							
Description: Funding to promote research capacity.							
Legal Authority:							
State: General Appropriations Act (2012-13 Biennium), Special Provisions, Sec. 54, page III-246							
D. Goal: RESEARCH FUNDS							
D.1.1. Strategy: RESEARCH DEVELOPMENT FUND							
1 General Revenue Fund	$ 120,568	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Program: RESTORATION OF THE 4% REDUCTION							
Description: Restoration of special item funding to 2016-17 levels.							
Legal Authority:							
State: N/A							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.4.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 250,507	$ 250,508	$ 0	$ 0
Program: STAFF GROUP INSURANCE							
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.							
Legal Authority:							
State: Insurance Code, Ch. 1551							

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	$ 1,750,979	$ 2,473,315	$ 1,867,802	$ 1,877,141	$ 1,886,527	$ 2,387,089	$ 2,495,932
Program: TEXAS PUBLIC EDUCATION GRANTS							
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.							
Legal Authority:							
State: Education Code, Sec. 56.031							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	$ 1,275,934	$ 1,382,066	$ 1,363,155	$ 1,390,851	$ 1,419,378	$ 1,417,562	$ 1,450,268
Program: WORKER'S COMPENSATION INSURANCE							
Description: Funding for benefits for injuries sustained in the course and scope of employment.							
Legal Authority:							
State: Labor Code, Sec. 503.01							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	$ 54,707	$ 54,287	$ 86,300	$ 193,454	$ 193,454	$ 193,454	$ 193,454
770 Est. Other Educational & General	$ 23,291	$ 20,249	$ 28,700	$ 0	$ 0	$ 0	$ 0
Subtotal, Worker's Compensation Insurance	$ 77,998	$ 74,536	$ 115,000	$ 193,454	$ 193,454	$ 193,454	$ 193,454
Grand Total, UNIVERSITY OF HOUSTON - CLEAR LAKE	$ 39,607,466	$ 46,474,761	$ 46,499,454	$ 43,326,764	$ 43,364,678	$ 37,491,672	$ 37,633,222

UNIVERSITY OF HOUSTON - DOWNTOWN

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Method of Financing:							
General Revenue Fund	$ 21,798,868	$ 23,988,982	$ 24,025,035	$ 25,816,534	$ 25,748,501	$ 22,449,540	$ 22,431,507
General Revenue Fund - Dedicated							
Estimated Board Authorized Tuition Increases Account No. 704	509,896	996,273	951,073	951,073	951,073	951,073	951,073
Estimated Other Educational and General Income Account No. 770	16,887,273	17,286,239	17,266,044	16,110,003	16,298,621	16,408,242	16,536,543
Subtotal, General Revenue Fund - Dedicated	$ 17,397,169	$ 18,282,512	$ 18,217,117	$ 17,061,076	$ 17,249,694	$ 17,359,315	$ 17,487,616
License Plate Trust Fund Account No. 0802, estimated	0	8,186	8,186	8,186	8,186	0	0
Total, Method of Financing	$ 39,196,037	$ 42,279,680	$ 42,250,338	$ 42,885,796	$ 43,006,381	$ 39,808,855	$ 39,919,123
Appropriations by Program:							
Program: COMMUNITY DEVELOPMENT PROJECT							
Description: Funding for community-based efforts in two economically depressed north side neighborhoods.							
Legal Authority:							
State: Education Code, Sec. 111.90							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.1.1. Strategy: COMMUNITY DEVELOPMENT PROJECT							
1 General Revenue Fund	$ 392,810	$ 397,531	$ 397,531	$ 381,630	$ 381,630	$ 0	$ 0
Program: COMPREHENSIVE RESEARCH FUND							
Description: Funding to promote research capacity.							
Legal Authority:							
State: Education Code, Ch. 62.091							
D. Goal: RESEARCH FUNDS							
D.2.1. Strategy: COMPREHENSIVE RESEARCH FUND							
1 General Revenue Fund	$ 0	$ 166,791	$ 166,791	$ 139,165	$ 139,165	$ 139,165	$ 139,165

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: EXCEPTIONAL ITEM - CENTER FOR URBAN AGRICULTURE & SUSTAINABILITY (CUAS)							
Description: Expand the Center through the construction of a greenhouse and outside agricultural laboratory. CUAS will address the goals – increasing urban food production, becoming a leader in sustainable technologies and business, reducing global carbon footprint, and creating stable urban ecosystems.							
Legal Authority:							
State: N/A							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.3.1. Strategy: EXCEPTONAL ITEM REQUEST							
Exceptional Item Request.							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 375,000	$ 225,000	$ 0	$ 0
Program: EXCEPTIONAL ITEM - INTERNSHIPS - A PATHWAY TO CAREER SUCCESS							
Description: To provide summer stipends for students pursuing internships in their junior/senior year with non-profit organizations.							
Legal Authority:							
State: N/A							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.3.1. Strategy: EXCEPTONAL ITEM REQUEST							
Exceptional Item Request.							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 300,000	$ 400,000	$ 0	$ 0
Program: EXCEPTIONAL ITEM - RESTORATION OF THE 4% REDUCTION							
Description: A restoration of funds that were reduced in the initial 2018-2019 LAR submission.							
Legal Authority:							
State: N/A							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.3.1. Strategy: EXCEPTONAL ITEM REQUEST							
Exceptional Item Request.							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 113,478	$ 113,478	$ 0	$ 0

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.							
Legal Authority:							
State: Education Code, Sec. 111.90							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	$ 15,878,743	$ 18,067,930	$ 17,822,562	$ 18,306,059	$ 18,291,316	$ 18,306,059	$ 18,291,316
704 Est Bd Authorized Tuition Inc	$ 509,896	$ 996,273	$ 951,073	$ 951,073	$ 951,073	$ 951,073	$ 951,073
770 Est. Other Educational & General	$ 12,934,942	$ 13,319,482	$ 13,380,720	$ 9,883,221	$ 9,897,965	$ 9,883,221	$ 9,897,965
Subtotal, Formula Funding - Instructions and Operations Support	$ 29,323,581	$ 32,383,685	$ 32,154,355	$ 29,140,353	$ 29,140,354	$ 29,140,353	$ 29,140,354
Program: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT							
Description: Additional funding intended for lower and upper division undergraduate semester credit hours taught by tenured and tenure track faculty.							
Legal Authority:							
State: Education Code, Sec. 111.90							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	$ 1,251,233	$ 1,152,601	$ 1,152,601	$ 0	$ 0	$ 0	$ 0
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 811,439	$ 811,060	$ 811,439	$ 811,060
770 Est. Other Educational & General	$ 0	$ 0	$ 0	$ 253,891	$ 254,270	$ 253,891	$ 254,270
Subtotal, Formula Funding - Teaching Experience Supplement	$ 1,251,233	$ 1,152,601	$ 1,152,601	$ 1,065,330	$ 1,065,330	$ 1,065,330	$ 1,065,330

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT							
Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.							
Legal Authority:							
State: Education Code, Sec. 111.90							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT							
Educational and General Space Support.							
1 General Revenue Fund	$ 1,817,978	$ 1,869,351	$ 2,148,941	$ 3,047,913	$ 3,045,002	$ 3,047,913	$ 3,045,002
770 Est. Other Educational & General	$ 0	$ 0	$ 0	$ 1,951,111	$ 1,954,022	$ 1,951,111	$ 1,954,022
Subtotal, Formula Funding-Educational & General Support	$ 1,817,978	$ 1,869,351	$ 2,148,941	$ 4,999,024	$ 4,999,024	$ 4,999,024	$ 4,999,024
Program: INSTITUTIONAL ENHANCEMENT							
Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.							
Legal Authority:							
State: Education Code, Sec. 111.90							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.2.1. Strategy: INSTITUTIONAL ENHANCEMENT							
802 Lic Plate Trust Fund No. 0802, est	$ 0	$ 8,186	$ 8,186	$ 8,186	$ 8,186	$ 0	$ 0
Program: INSTITUTIONAL ENHANCEMENT - FACULTY SALARIES							
Description: Funding intended to allow each institution to address its unique needs and support research and instructional administration.							
Legal Authority:							
State: Education Code, Sec. 111.90							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	$ 2,288,423	$ 2,296,609	$ 2,296,609	$ 0	$ 0	$ 0	$ 0

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.2.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 2,196,886	$ 2,196,886	$ 0	$ 0
Subtotal, Institutional Enhancement - Faculty Salaries	$ 2,288,423	$ 2,296,609	$ 2,296,609	$ 2,196,886	$ 2,196,886	$ 0	$ 0

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

D. Goal: RESEARCH FUNDS							
D.1.1. Strategy: RESEARCH DEVELOPMENT FUND							
1 General Revenue Fund	$ 133,343	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0

Program: STAFF GROUP INSURANCE
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.
Legal Authority:
State: Insurance Code, Ch. 1551

A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	$ 1,618,750	$ 1,651,875	$ 1,685,000	$ 1,802,950	$ 1,929,157	$ 2,042,460	$ 2,135,566

Program: TEXAS PUBLIC EDUCATION GRANTS
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.
Legal Authority:
State: Education Code, Sec. 56.031

UNIVERSITY OF HOUSTON - DOWNTOWN
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	$ 2,312,720	$ 2,291,951	$ 2,175,324	$ 2,218,830	$ 2,263,207	$ 2,277,559	$ 2,294,720
Program: WORKER'S COMPENSATION INSURANCE							
Description: Funding for benefits for injuries sustained in the course and scope of employment.							
Legal Authority:							
State: Labor Code, Sec. 503.01							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	$ 36,338	$ 38,169	$ 40,000	$ 144,964	$ 144,964	$ 144,964	$ 144,964
770 Est. Other Educational & General	$ 20,861	$ 22,931	$ 25,000	$ 0	$ 0	$ 0	$ 0
Subtotal, Worker's Compensation Insurance	$ 57,199	$ 61,100	$ 65,000	$ 144,964	$ 144,964	$ 144,964	$ 144,964
Grand Total, UNIVERSITY OF HOUSTON - DOWNTOWN	$ 39,196,037	$ 42,279,680	$ 42,250,338	$ 42,885,796	$ 43,006,381	$ 39,808,855	$ 39,919,123

UNIVERSITY OF HOUSTON - VICTORIA

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Method of Financing:							
General Revenue Fund	$ 15,003,289	$ 15,363,462	$ 15,381,525	$ 15,788,917	$ 15,794,077	$ 9,706,680	$ 9,711,840

UNIVERSITY OF HOUSTON - VICTORIA
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
General Revenue Fund - Dedicated							
Estimated Board Authorized Tuition Increases Account No. 704	921,218	867,534	828,600	828,600	828,600	828,600	828,600
Estimated Other Educational and General Income Account No. 770	4,981,953	4,448,148	5,230,316	4,594,715	4,589,555	4,363,492	4,390,753
Subtotal, General Revenue Fund - Dedicated	$ 5,903,171	$ 5,315,682	$ 6,058,916	$ 5,423,315	$ 5,418,155	$ 5,192,092	$ 5,219,353
License Plate Trust Fund Account No. 0802, estimated	0	899	899	899	899	0	0
Total, Method of Financing	$ 20,906,460	$ 20,680,043	$ 21,441,340	$ 21,213,131	$ 21,213,131	$ 14,898,772	$ 14,931,193
Appropriations by Program:							
Program: CENTER FOR REGIONAL OUTREACH							
Description: Funding to identify and respond to the educational needs of the region.							
Legal Authority:							
State: Education Code, Ch. 111.96							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.2.1. Strategy: CENTER FOR REGIONAL OUTREACH							
1 General Revenue Fund	$ 168,285	$ 167,964	$ 168,328	$ 92,580	$ 92,580	$ 0	$ 0
Program: COMPREHENSIVE RESEARCH FUND							
Description: Funding to promote research capacity.							
Legal Authority:							
State: Education Code, Ch. 62.091							
D. Goal: RESEARCH FUNDS							
D.2.1. Strategy: COMPREHENSIVE RESEARCH FUND							
1 General Revenue Fund	$ 0	$ 1,316	$ 1,316	$ 7,124	$ 7,124	$ 7,124	$ 7,124

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: DOWNWARD EXPANSION							
Description: Funding for downward expansion, including salaries for new faculty and staff.							
Legal Authority:							
State: Education Code, Ch. 111.96							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.1.2. Strategy: DOWNWARD EXPANSION							
1 General Revenue Fund	$ 2,100,000	$ 2,100,000	$ 2,100,000	$ 2,100,000	$ 2,100,000	$ 0	$ 0
Program: EXCEPTIONAL ITEM - DOWNWARD EXPANSION							
Description: Funding for downward expansion, involving salaries for new faculty and staff.							
Legal Authority:							
State: NA							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.4.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 900,000	$ 900,000	$ 0	$ 0
Program: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.							
Legal Authority:							
State: Education Code, Ch. 111.96							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	$ 10,365,780	$ 8,544,592	$ 8,680,338	$ 7,339,250	$ 7,343,467	$ 7,339,250	$ 7,343,467
704 Est Bd Authorized Tuition Inc	$ 921,218	$ 867,534	$ 828,600	$ 828,600	$ 828,600	$ 828,600	$ 828,600

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
770 Est. Other Educational & General	$ 3,394,671	$ 2,880,951	$ 3,621,090	$ 2,440,908	$ 2,436,690	$ 2,440,908	$ 2,436,690
Subtotal, Formula Funding - Instructions and Operations Support	$ 14,681,669	$ 12,293,077	$ 13,130,028	$ 10,608,758	$ 10,608,757	$ 10,608,758	$ 10,608,757

Program: FORMULA FUNDING - SMALL INSTITUTION SUPPLEMENT

Description: Additional funding intended for small institutions.

Legal Authority:

State: Education Code, Ch. 111.96

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.1. Strategy: OPERATIONS SUPPORT

1 General Revenue Fund	$ 750,000	$ 750,000	$ 750,000	$ 0	$ 0	$ 0	$ 0

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.2. Strategy: SMALL INSTITUTION SUPPLEMENT

1 General Revenue Fund	$ 0	$ 0	$ 0	$ 750,000	$ 750,000	$ 750,000	$ 750,000
Subtotal, Formula Funding - Small Institution Supplement	$ 750,000	$ 750,000	$ 750,000	$ 750,000	$ 750,000	$ 750,000	$ 750,000

Program: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT

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

Legal Authority:

State: Education Code, Ch. 111.96

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT

1 General Revenue Fund	$ 345,411	$ 347,477	$ 347,476	$ 314,956	$ 315,065	$ 314,956	$ 315,065
770 Est. Other Educational & General	$ 0	$ 0	$ 0	$ 62,705	$ 62,596	$ 62,705	$ 62,596
Subtotal, Formula Funding - Teaching Experience Supplement	$ 345,411	$ 347,477	$ 347,476	$ 377,661	$ 377,661	$ 377,661	$ 377,661

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT							
Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.							
Legal Authority:							
State: Education Code, Ch. 111.96							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT							
Educational and General Space Support.							
1 General Revenue Fund	$ 610,082	$ 818,188	$ 676,347	$ 1,251,540	$ 1,252,373	$ 1,251,540	$ 1,252,373
770 Est. Other Educational & General	$ 0	$ 0	$ 0	$ 481,876	$ 481,043	$ 481,876	$ 481,043
Subtotal, Formula Funding-Educational & General Support	$ 610,082	$ 818,188	$ 676,347	$ 1,733,416	$ 1,733,416	$ 1,733,416	$ 1,733,416
Program: INSTITUTIONAL ENHANCEMENT							
Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.							
Legal Authority:							
State: Education Code, Ch. 111.96							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	$ 0	$ 1,991,261	$ 1,991,261	$ 0	$ 0	$ 0	$ 0
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 1,991,261	$ 1,991,261	$ 0	$ 0
802 Lic Plate Trust Fund No. 0802, est	$ 0	$ 899	$ 899	$ 899	$ 899	$ 0	$ 0
Subtotal, Institutional Enhancement	$ 0	$ 1,992,160	$ 1,992,160	$ 1,992,160	$ 1,992,160	$ 0	$ 0

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: MASTER'S DEGREE IN NURSING							
Description: Funding for the UHV School of Nursing and the Masters of Science in Nursing program.							
Legal Authority:							
State: Education Code, Ch. 111.96							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.1.1. Strategy: MASTER'S DEGREE IN NURSING							
1 General Revenue Fund	$ 379,293	$ 371,250	$ 371,250	$ 371,250	$ 371,250	$ 0	$ 0
Program: REGIONAL ECONOMIC DEVELOPMENT							
Description: Funding for a business resource center, training areas, UHV's School of Business and UHV's SBDC.							
Legal Authority:							
State: NA							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.4.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 300,000	$ 300,000	$ 0	$ 0
Program: RESEARCH DEVELOPMENT FUND							
Description: Funding to promote research capacity.							
Legal Authority:							
State: General Appropriations Act (2012-13 Biennium), Special Provisions, Sec. 54, page III-246							
D. Goal: RESEARCH FUNDS							
D.1.1. Strategy: RESEARCH DEVELOPMENT FUND							
1 General Revenue Fund	$ 2,079	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: RESTORATION OF 4% BASE REDUCTION							
Description: Request restoration of 4% reduction of state appropriated funding for Small Business Development Center; Center for Regional Outreach; and Worker's Compensation Insurance.							
Legal Authority:							
State: NA							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.4.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 197,041	$ 197,041	$ 0	$ 0
Program: SMALL BUSINESS DEVELOPMENT CENTER							
Description: Funding for the Small Business Development Center.							
Legal Authority:							
State: Education Code, Ch. 111.96							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.2.2. Strategy: SMALL BUSINESS DEVELOPMENT CENTER							
1 General Revenue Fund	$ 236,555	$ 236,555	$ 236,555	$ 130,105	$ 130,105	$ 0	$ 0
Program: STAFF GROUP INSURANCE							
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.							
Legal Authority:							
State: Insurance Code, Ch. 1551							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	$ 771,121	$ 813,035	$ 854,686	$ 854,686	$ 854,686	$ 605,444	$ 633,052
Program: TEXAS PUBLIC EDUCATION GRANTS							
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education							

UNIVERSITY OF HOUSTON - VICTORIA
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.							
Legal Authority:							
State: Education Code, Sec. 56.031							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	$ 816,161	$ 754,162	$ 754,540	$ 754,540	$ 754,540	$ 772,559	$ 777,372
Program: WORKER'S COMPENSATION INSURANCE							
Description: Funding for benefits for injuries sustained in the course and scope of employment.							
Legal Authority:							
State: Labor Code, Sec. 503.01							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	$ 45,804	$ 34,859	$ 58,654	$ 43,810	$ 43,811	$ 43,810	$ 43,811
Grand Total, UNIVERSITY OF HOUSTON - VICTORIA	$ 20,906,460	$ 20,680,043	$ 21,441,340	$ 21,213,131	$ 21,213,131	$ 14,898,772	$ 14,931,193

MIDWESTERN STATE UNIVERSITY

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Method of Financing:							
General Revenue Fund	$ 17,020,552	$ 18,432,884	$ 23,011,018	$ 24,157,573	$ 24,164,140	$ 20,677,263	$ 20,683,830

MIDWESTERN STATE UNIVERSITY
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
General Revenue Fund - Dedicated							
Midwestern University Special Mineral Account No. 412, estimated	10,303	7,269	5,000	4,949	4,948	0	0
Estimated Board Authorized Tuition Increases Account No. 704	420,735	468,140	475,000	475,000	475,000	475,000	475,000
Estimated Other Educational and General Income Account No. 770	7,826,762	6,814,471	7,330,178	7,273,631	7,481,217	6,768,359	6,852,026
Subtotal, General Revenue Fund - Dedicated	$ 8,257,800	$ 7,289,880	$ 7,810,178	$ 7,753,580	$ 7,961,165	$ 7,243,359	$ 7,327,026
Total, Method of Financing	$ 25,278,352	$ 25,722,764	$ 30,821,196	$ 31,911,153	$ 32,125,305	$ 27,920,622	$ 28,010,856
Appropriations by Program:							
Program: ACADEMIC PROGRAM EXPANSION							
Description: Initiating partnerships with community colleges in the Dallas-Fort Worth metroplex to provide place-bound students a convenient and affordable way to complete their degrees.							
Legal Authority:							
State: NA							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.3.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 1,000,000	$ 1,000,000	$ 0	$ 0
Program: COMPREHENSIVE RESEARCH FUND							
Description: Funding to promote research capacity.							
Legal Authority:							
State: Education Code, Ch. 62.091							
D. Goal: RESEARCH FUNDS							
D.2.1. Strategy: COMPREHENSIVE RESEARCH FUND							
1 General Revenue Fund	$ 0	$ 40,893	$ 40,893	$ 28,750	$ 28,750	$ 28,750	$ 28,750

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.							
Legal Authority:							
State: Education Code, Ch. 103							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	$ 12,847,880	$ 14,985,596	$ 14,585,413	$ 10,030,721	$ 10,036,291	$ 10,030,721	$ 10,036,291
704 Est Bd Authorized Tuition Inc	$ 420,735	$ 468,140	$ 475,000	$ 475,000	$ 475,000	$ 475,000	$ 475,000
770 Est. Other Educational & General	$ 4,677,639	$ 3,519,284	$ 4,014,258	$ 3,368,092	$ 3,362,523	$ 3,368,092	$ 3,362,523
Subtotal, Formula Funding - Instructions and Operations Support	$ 17,946,254	$ 18,973,020	$ 19,074,671	$ 13,873,813	$ 13,873,814	$ 13,873,813	$ 13,873,814
Program: FORMULA FUNDING - SMALL INSTITUTION SUPPLEMENT							
Description: Additional funding intended for small institutions.							
Legal Authority:							
State: Education Code, Ch. 103							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 647,700	$ 647,700	$ 647,700	$ 647,700
Program: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT							
Description: Additional funding intended for lower and upper division undergraduate semester credit hours taught by tenured and tenure track faculty.							
Legal Authority:							
State: Education Code, Ch. 103							

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 614,220	$ 614,363	$ 614,220	$ 614,363
770 Est. Other Educational & General	$ 0	$ 0	$ 0	$ 86,523	$ 86,380	$ 86,523	$ 86,380
Subtotal, Formula Funding - Teaching Experience Supplement	$ 0	$ 0	$ 0	$ 700,743	$ 700,743	$ 700,743	$ 700,743

Program: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT
Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.
Legal Authority:
State: Education Code, Ch. 103

B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT							
Educational and General Space Support.							
1 General Revenue Fund	$ 1,806,192	$ 1,118,018	$ 1,564,122	$ 2,192,328	$ 2,193,426	$ 2,192,328	$ 2,193,426
412 Midwestern Univ-spec Min, estimated	$ 10,303	$ 7,269	$ 5,000	$ 0	$ 0	$ 0	$ 0
770 Est. Other Educational & General	$ 251,621	$ 594,509	$ 372,192	$ 664,917	$ 663,818	$ 664,917	$ 663,818
Subtotal, Formula Funding-Educational & General Support	$ 2,068,116	$ 1,719,796	$ 1,941,314	$ 2,857,245	$ 2,857,244	$ 2,857,245	$ 2,857,244

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

C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.2.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 2,330,997	$ 2,330,997	$ 0	$ 0

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
412 Midwestern Univ-spec Min, estimated	$ 0	$ 0	$ 0	$ 4,949	$ 4,948	$ 0	$ 0
Subtotal, Institutional Enhancement	$ 0	$ 0	$ 0	$ 2,335,946	$ 2,335,945	$ 0	$ 0

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

D. Goal: RESEARCH FUNDS
D.1.1. Strategy: RESEARCH DEVELOPMENT FUND

1 General Revenue Fund	$ 45,782	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0

Program: SMALL BUSINESS DEVELOPMENT CENTER
Description: Funding for the SBDC to provide consulting, training and research to small businesses to support community economic development.
Legal Authority:
State: Education Code, Ch. 103

C. Goal: SPECIAL ITEM SUPPORT
Provide Special Item Support.
C.1.1. Strategy: SMALL BUSINESS DEVELOPMENT CENTER

1 General Revenue Fund	$ 119,917	$ 128,620	$ 149,313	$ 149,313	$ 149,313	$ 0	$ 0

Program: STAFF GROUP INSURANCE
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.
Legal Authority:
State: Insurance Code, Ch. 1551

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS

770 Est. Other Educational & General	$ 1,463,646	$ 1,487,526	$ 1,675,728	$ 1,854,099	$ 2,018,496	$ 1,412,022	$ 1,476,421

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: TEXAS PUBLIC EDUCATION GRANTS							
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.							
Legal Authority:							
State: Education Code, Sec. 56.031							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	$ 1,419,532	$ 1,199,895	$ 1,250,000	$ 1,300,000	$ 1,350,000	$ 1,236,805	$ 1,262,884
Program: TUITION REVENUE BOND DEBT SERVICE							
Description: Funding for debt service reimbursement on Tuition Revenue Bonds.							
Legal Authority:							
State: Education Code, Ch. 55							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT							
1 General Revenue Fund	$ 2,157,355	$ 2,123,303	$ 6,644,277	$ 7,129,841	$ 7,129,597	$ 7,129,841	$ 7,129,597
Program: WORKER'S COMPENSATION INSURANCE							
Description: Funding for benefits for injuries sustained in the course and scope of employment.							
Legal Authority:							
State: Labor Code, Sec. 503.01							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	$ 43,426	$ 36,454	$ 27,000	$ 33,703	$ 33,703	$ 33,703	$ 33,703

MIDWESTERN STATE UNIVERSITY
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
770 Est. Other Educational & General	$ 14,324	$ 13,257	$ 18,000	$ 0	$ 0	$ 0	$ 0
Subtotal, Worker's Compensation Insurance	$ 57,750	$ 49,711	$ 45,000	$ 33,703	$ 33,703	$ 33,703	$ 33,703
Grand Total, MIDWESTERN STATE UNIVERSITY	$ 25,278,352	$ 25,722,764	$ 30,821,196	$ 31,911,153	$ 32,125,305	$ 27,920,622	$ 28,010,856

UNIVERSITY OF NORTH TEXAS SYSTEM ADMINISTRATION

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Method of Financing:							
General Revenue Fund	$ 3,366,113	$ 1,896,113	$ 6,227,472	$ 6,263,863	$ 6,262,363	$ 5,735,750	$ 5,734,250
General Revenue Fund - Dedicated							
Estimated Board Authorized Tuition Increases Account No. 704	1,646,335	0	0	0	0	0	0
Estimated Other Educational and General Income Account No. 770	287,799	0	0	0	0	0	0
Subtotal, General Revenue Fund - Dedicated	$ 1,934,134	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Total, Method of Financing	$ 5,300,247	$ 1,896,113	$ 6,227,472	$ 6,263,863	$ 6,262,363	$ 5,735,750	$ 5,734,250

UNIVERSITY OF NORTH TEXAS SYSTEM ADMINISTRATION
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Appropriations by Program:							
Program: FEDERATION OF NORTH TEXAS UNIVERSITIES							
Description: The purpose of the Federation is to promote graduate education in the North Texas region while avoiding duplication of faculty, course offerings, and degree programs.							
Legal Authority:							
State: Education Code, Ch. 105							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.1.1. Strategy: FEDERATION OF NORTH TEXAS UNIV							
Federation of North Texas Universities.							
1 General Revenue Fund	$ 45,546	$ 45,546	$ 45,546	$ 45,546	$ 45,546	$ 0	$ 0
Program: LAW SCHOOL							
Description: Funding for the University of North Texas at Dallas School of Law.							
Legal Authority:							
State: Education Code, Sec. 105.502							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.1.3. Strategy: LAW SCHOOL							
1 General Revenue Fund	$ 1,470,000	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
704 Est Bd Authorized Tuition Inc	$ 1,646,335	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
770 Est. Other Educational & General	$ 287,799	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, Law School	$ 3,404,134	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Program: SYSTEM OFFICE OPERATIONS							
Description: Funding provides management of the component institutions, central services, and coordination with in the North Texas System.							
Legal Authority:							
State: Education Code, Ch. 105							

UNIVERSITY OF NORTH TEXAS SYSTEM ADMINISTRATION
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
A. Goal: INSTRUCTION/OPERATIONS Provide Instructional and Operations Support. **A.1.1. Strategy:** SYSTEM OFFICE OPERATIONS 1 General Revenue Fund	$ 1,425,000	$ 1,425,000	$ 1,425,000	$ 1,425,000	$ 1,425,000	$ 1,368,000	$ 1,368,000
Program: TUITION REVENUE BOND RETIREMENT **Description:** Funding to pay debt service on tuition revenue bonds. **Legal Authority:** **State:** N/A							
B. Goal: INFRASTRUCTURE SUPPORT Provide Infrastructure Support. **B.1.1. Strategy:** TUITION REVENUE BOND RETIREMENT 1 General Revenue Fund	$ 0	$ 0	$ 4,331,359	$ 4,367,750	$ 4,366,250	$ 4,367,750	$ 4,366,250
Program: UNIVERSITIES CENTER AT DALLAS **Description:** The purpose of the Universities Center at Dallas is to be an auxiliary location for institutions, allowing the institutions to deliver part of their usual academic programs offered on their main campuses, and to combine offerings across institutional programs. **Legal Authority:** **State:** Education Code, Ch. 105							
C. Goal: SPECIAL ITEM SUPPORT Provide Special Item Support. **C.1.2. Strategy:** UNIVERSITIES CENTER AT DALLAS 1 General Revenue Fund	$ 425,567	$ 425,567	$ 425,567	$ 425,567	$ 425,567	$ 0	$ 0
Grand Total, UNIVERSITY OF NORTH TEXAS SYSTEM ADMINISTRATION	$ 5,300,247	$ 1,896,113	$ 6,227,472	$ 6,263,863	$ 6,262,363	$ 5,735,750	$ 5,734,250

UNIVERSITY OF NORTH TEXAS

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Method of Financing:							
General Revenue Fund	$ 101,579,476	$ 108,978,512	$ 114,641,628	$ 115,945,052	$ 115,678,614	$ 103,971,251	$ 103,705,212
General Revenue Fund - Dedicated							
Estimated Board Authorized Tuition Increases Account No. 704	5,027,238	5,196,392	5,117,034	5,117,034	5,117,034	5,117,034	5,117,034
Estimated Other Educational and General Income Account No. 770	54,288,323	59,319,051	61,595,024	54,437,908	55,048,141	55,881,280	56,627,887
Subtotal, General Revenue Fund - Dedicated	$ 59,315,561	$ 64,515,443	$ 66,712,058	$ 59,554,942	$ 60,165,175	$ 60,998,314	$ 61,744,921
License Plate Trust Fund Account No. 0802, estimated	0	26,782	7,946	7,821	7,821	0	0
Total, Method of Financing	$ 160,895,037	$ 173,520,737	$ 181,361,632	$ 175,507,815	$ 175,851,610	$ 164,969,565	$ 165,450,133
Appropriations by Program:							
Program: ACADEMIC SUPPORT							
Description: At UNT academic support includes expenses primarily to provide support services for the institution's primary missions: instruction, research and public service. It includes: academic administration, technical support, separately budgeted support for course and curriculum development.							
Legal Authority:							
State: Texas Education Code, Ch. 105							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	$ 16,639	$ 24,256	$ 31,159	$ 26,040	$ 25,963	$ 26,040	$ 25,963
704 Est Bd Authorized Tuition Inc	$ 5,027,238	$ 5,196,392	$ 5,117,034	$ 5,117,034	$ 5,117,034	$ 5,117,034	$ 5,117,034
770 Est. Other Educational & General	$ 1,617,046	$ 2,804,961	$ 2,099,720	$ 11,089,826	$ 10,229,685	$ 11,089,826	$ 10,229,685
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	$ 7,867,165	$ 6,277,613	$ 6,434,554	$ 6,595,418	$ 6,760,303	$ 8,285,589	$ 8,663,382
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	$ 299,138	$ 299,138	$ 299,138	$ 299,138	$ 299,138	$ 299,138	$ 299,138
A.1.6. Strategy: ORGANIZED ACTIVITIES							
770 Est. Other Educational & General	$ 353,080	$ 382,173	$ 402,107	$ 412,159	$ 422,463	$ 402,107	$ 402,107

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT							
Educational and General Space Support.							
770 Est. Other Educational & General	$ 9,546,934	$ 9,641,997	$ 9,641,997	$ 0	$ 0	$ 0	$ 0
Subtotal, Academic Support	$ 24,727,240	$ 24,626,530	$ 24,025,709	$ 23,539,615	$ 22,854,586	$ 25,219,734	$ 24,737,309
Program: CAPITAL OUTLAY FROM CURRENT FUND SOURCES							
Description: At UNT expenditures for the construction or acquisition of capital assets funded from current funding sources.							
Legal Authority:							
State: Texas Education Code, Ch. 105							
D. Goal: RESEARCH FUNDS							
D.1.1. Strategy: RESEARCH DEVELOPMENT FUND							
1 General Revenue Fund	$ 693,048	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
D.2.1. Strategy: CORE RESEARCH SUPPORT							
1 General Revenue Fund	$ 0	$ 1,501,665	$ 1,001,665	$ 1,082,203	$ 1,082,203	$ 1,082,203	$ 1,082,203
Subtotal, Capital Outlay from Current Fund Sources	$ 693,048	$ 1,501,665	$ 1,001,665	$ 1,082,203	$ 1,082,203	$ 1,082,203	$ 1,082,203
Program: INSTRUCTION							
Description: At UNT instruction expenses are for activities that are part of an institution's instruction program including expenses for credit and non-credit courses; academic, occupational, vocational and technical instruction; remedial and tutorial instruction; and regular, special, and extension sessions.							
Legal Authority:							
State: Texas Education Code, Ch. 105							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	$ 87,702,133	$ 94,000,694	$ 94,236,384	$ 75,712,471	$ 75,497,650	$ 75,712,471	$ 75,497,650
770 Est. Other Educational & General	$ 20,365,314	$ 25,904,487	$ 26,444,184	$ 21,540,978	$ 21,418,951	$ 21,540,978	$ 21,418,951

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 1,569,855	$ 1,564,335	$ 1,569,855	$ 1,564,335
770 Est. Other Educational & General	$ 0	$ 0	$ 0	$ 851,518	$ 857,038	$ 851,518	$ 857,038
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.1.1. Strategy: TEXAS ACADEMY OF MATH AND SCIENCE							
1 General Revenue Fund	$ 772,406	$ 772,406	$ 772,406	$ 772,406	$ 772,406	$ 0	$ 0
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	$ 1,969,448	$ 1,950,487	$ 1,969,323	$ 1,969,447	$ 1,969,447	$ 0	$ 0
D. Goal: RESEARCH FUNDS							
D.1.1. Strategy: RESEARCH DEVELOPMENT FUND							
1 General Revenue Fund	$ 15	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
D.2.1. Strategy: CORE RESEARCH SUPPORT							
1 General Revenue Fund	$ 0	$ 12	$ 12	$ 10	$ 10	$ 10	$ 10
Subtotal, Instruction	$ 110,809,316	$ 122,628,086	$ 123,422,309	$ 102,416,685	$ 102,079,837	$ 99,674,832	$ 99,337,984
Program: OPERATIONS & MAINTENANCE OF PLANT							
Description: At UNT expenses for the operation and maintenance of physical plant.							
Legal Authority:							
State: Texas Education Code, Ch. 105							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
770 Est. Other Educational & General	$ 0	$ 0	$ 0	$ 516,204	$ 293,709	$ 516,204	$ 293,709
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT							
Educational and General Space Support.							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 12,043,364	$ 12,000,940	$ 12,043,364	$ 12,000,940
770 Est. Other Educational & General	$ 8,086,719	$ 8,167,241	$ 8,167,241	$ 6,543,767	$ 6,586,192	$ 6,543,767	$ 6,586,192
Subtotal, Operations & Maintenance of Plant	$ 8,086,719	$ 8,167,241	$ 8,167,241	$ 19,103,335	$ 18,880,841	$ 19,103,335	$ 18,880,841

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: OTHER EXPENSES							
Description: At UNT expenses for activities not directly related to the basic services performed by the institution, which do not fall within one of the above categories.							
Legal Authority:							
State: Texas Education Code, Ch. 105							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT							
1 General Revenue Fund	$ 8,423,875	$ 7,469,638	$ 12,871,324	$ 11,528,185	$ 11,524,988	$ 11,528,185	$ 11,524,988
Program: PUBLIC SERVICE							
Description: UNT engages in many decentralized public service endeavors. The expenses for FY 15 fall into 3 major categories: Public service oriented (non-research) grants Centers for public service such as the Educational Consortium for Volunteerism Lifelong Learning and Professional Development.							
Legal Authority:							
State: Texas Education Code, Ch. 105							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.3.2. Strategy: ED CENTER FOR VOLUNTEERISM							
1 General Revenue Fund	$ 60,615	$ 60,615	$ 60,615	$ 60,615	$ 60,615	$ 0	$ 0
Program: RESEARCH							
Description: At UNT expenses for activities organized to produce research outcomes for internally and externally sponsored research. Ranked R1 Doctoral University by Carnegie Class. and one of the state's Emerging Research Universities, UNT serves through research and development of the technical workforce.							
Legal Authority:							
State: Texas Education Code, Ch. 105							

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.2.1. Strategy: INSTITUTE OF APPLIED SCIENCES							
1 General Revenue Fund	$ 43,821	$ 43,821	$ 43,821	$ 43,821	$ 43,821	$ 0	$ 0
C.3.1. Strategy: EMERGENCY MANAGEMENT CENTER							
Center for Studies in Emergency Management.							
1 General Revenue Fund	$ 35,192	$ 35,192	$ 35,192	$ 35,192	$ 35,192	$ 0	$ 0
C.5.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 7,999,484	$ 7,999,084	$ 0	$ 0
D. Goal: RESEARCH FUNDS							
D.1.1. Strategy: RESEARCH DEVELOPMENT FUND							
1 General Revenue Fund	$ 1,270,309	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
D.2.1. Strategy: CORE RESEARCH SUPPORT							
1 General Revenue Fund	$ 0	$ 1,727,752	$ 2,227,752	$ 1,709,985	$ 1,709,985	$ 1,709,985	$ 1,709,985
Subtotal, Research	$ 1,349,322	$ 1,806,765	$ 2,306,765	$ 9,788,482	$ 9,788,082	$ 1,709,985	$ 1,709,985

Program: SCHOLARSHIPS, FELLOWSHIPS, AND GRANTS

Description: At UNT expenses for scholarships and fellowships from restricted and unrestricted funds awarded to students from selection either by the institution or from an entitlement program.

Legal Authority:

State: Texas Education Code, Ch. 105

A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	$ 6,452,065	$ 6,140,579	$ 6,720,037	$ 6,888,038	$ 7,060,239	$ 6,651,291	$ 6,757,262
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.1.1. Strategy: TEXAS ACADEMY OF MATH AND SCIENCE							
1 General Revenue Fund	$ 292,837	$ 1,092,836	$ 1,092,837	$ 1,092,836	$ 1,092,837	$ 0	$ 0
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT							
802 Lic Plate Trust Fund No. 0802, est	$ 0	$ 26,782	$ 7,946	$ 7,821	$ 7,821	$ 0	$ 0
Subtotal, Scholarships, Fellowships, and Grants	$ 6,744,902	$ 7,260,197	$ 7,820,820	$ 7,988,695	$ 8,160,897	$ 6,651,291	$ 6,757,262

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: STUDENT SERVICES							
Description: At UNT expenses associated with 83 student services, enrollment/pre-enrollment services, athletics programming, and key activities that support students and their success outside the classroom.							
Legal Authority:							
State: Texas Education Code, Ch. 105							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
770 Est. Other Educational & General	$ 0	$ 0	$ 1,685,184	$ 0	$ 1,419,561	$ 0	$ 1,419,561
Grand Total, UNIVERSITY OF NORTH TEXAS	$ 160,895,037	$ 173,520,737	$ 181,361,632	$ 175,507,815	$ 175,851,610	$ 164,969,565	$ 165,450,133

UNIVERSITY OF NORTH TEXAS AT DALLAS

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Method of Financing:							
General Revenue Fund	$ 13,435,318	$ 17,876,525	$ 23,502,406	$ 29,389,438	$ 29,410,223	$ 15,692,409	$ 15,713,195
General Revenue Fund - Dedicated							
Estimated Board Authorized Tuition Increases Account No. 704	232,004	2,284,289	2,674,180	2,674,180	2,674,180	2,674,180	2,674,180

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Estimated Other Educational and General Income Account No. 770	2,453,290	2,856,275	4,127,585	3,246,811	3,291,868	3,505,672	3,511,234
Subtotal, General Revenue Fund - Dedicated	$ 2,685,294	$ 5,140,564	$ 6,801,765	$ 5,920,991	$ 5,966,048	$ 6,179,852	$ 6,185,414
Total, Method of Financing	$ 16,120,612	$ 23,017,089	$ 30,304,171	$ 35,310,429	$ 35,376,271	$ 21,872,261	$ 21,898,609
Appropriations by Program:							
Program: COMPREHENSIVE RESEARCH FUND							
Description: Funding to promote research capacity.							
Legal Authority:							
State: Education Code, Ch. 62.091							
D. Goal: RESEARCH FUNDS							
D.2.1. Strategy: COMPREHENSIVE RESEARCH FUND							
1 General Revenue Fund	$ 0	$ 2,439	$ 2,439	$ 0	$ 0	$ 1,436	$ 1,436
Program: EXCEPTIONAL ITEM REQUESTS							
Description: Includes Exceptional Item requests for new programs.							
Legal Authority:							
State: Education Code, Sec. 105.501							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.3.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 4,600,000	$ 4,600,000	$ 0	$ 0
Program: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.							
Legal Authority:							
State: Education Code, Sec. 105.501							

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	$ 2,323,523	$ 4,365,062	$ 4,372,807	$ 6,204,599	$ 6,225,782	$ 6,204,599	$ 6,225,782
704 Est Bd Authorized Tuition Inc	$ 232,004	$ 2,284,289	$ 2,674,180	$ 2,674,180	$ 2,674,180	$ 2,674,180	$ 2,674,180
770 Est. Other Educational & General	$ 1,657,996	$ 1,588,972	$ 2,677,835	$ 1,687,507	$ 1,666,323	$ 1,687,507	$ 1,666,323
Subtotal, Formula Funding - Instructions and Operations Support	$ 4,213,523	$ 8,238,323	$ 9,724,822	$ 10,566,286	$ 10,566,285	$ 10,566,286	$ 10,566,285

Program: FORMULA FUNDING - SMALL INSTITUTION SUPPLEMENT
Description: Additional funding intended for small institutions.
Legal Authority:
State: Education Code, Sec. 105.501

B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT							
1 General Revenue Fund	$ 750,000	$ 750,000	$ 750,000	$ 750,000	$ 750,000	$ 750,000	$ 750,000

Program: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT
Description: Additional funding intended for lower and upper division undergraduate semester credit hours taught by tenured and tenure track faculty.
Legal Authority:
State: Education Code, Sec. 105.501

A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT							
1 General Revenue Fund	$ 99,504	$ 98,012	$ 98,125	$ 93,347	$ 93,892	$ 93,347	$ 93,892
770 Est. Other Educational & General	$ 29,956	$ 36,826	$ 36,713	$ 43,351	$ 42,806	$ 43,351	$ 42,806
Subtotal, Formula Funding - Teaching Experience Supplement	$ 129,460	$ 134,838	$ 134,838	$ 136,698	$ 136,698	$ 136,698	$ 136,698

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT							
Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.							
Legal Authority:							
State: Education Code, Sec. 105.501							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT							
Educational and General Space Support.							
1 General Revenue Fund	$ 621,587	$ 699,418	$ 701,096	$ 709,694	$ 713,877	$ 709,694	$ 713,877
770 Est. Other Educational & General	$ 297,068	$ 298,857	$ 297,178	$ 333,142	$ 328,959	$ 333,142	$ 328,959
Subtotal, Formula Funding-Educational & General Support	$ 918,655	$ 998,275	$ 998,274	$ 1,042,836	$ 1,042,836	$ 1,042,836	$ 1,042,836
Program: INSTITUTIONAL ENHANCEMENT							
Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.							
Legal Authority:							
State: Education Code, Sec. 105.501							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.2.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 0	$ 0
Program: RESEARCH DEVELOPMENT FUND							
Description: Funding to promote research capacity.							
Legal Authority:							
State: General Appropriations Act (2014-15 Biennium), Special Provisions, Sec. 54, page III-255							
D. Goal: RESEARCH FUNDS							
D.1.1. Strategy: RESEARCH DEVELOPMENT FUND							
1 General Revenue Fund	$ 998	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: SPECIAL ITEM SUPPORT - LAW SCHOOL							
Description: Funding for the University of North Texas at Dallas School of Law.							
Legal Authority:							
State: Education Code, Sec. 105.502							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.1.2. Strategy: LAW SCHOOL							
1 General Revenue Fund	$ 0	$ 2,318,713	$ 3,065,854	$ 2,692,284	$ 2,692,283	$ 0	$ 0
Program: STAFF GROUP INSURANCE							
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.							
Legal Authority:							
State: Insurance Code, Ch. 1551							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	$ 145,151	$ 318,537	$ 356,761	$ 378,167	$ 400,857	$ 676,953	$ 707,776
Program: TEXAS PUBLIC EDUCATION GRANTS							
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.							
Legal Authority:							
State: Education Code, Sec. 56.031							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	$ 323,119	$ 613,083	$ 759,098	$ 804,644	$ 852,923	$ 764,719	$ 765,370

UNIVERSITY OF NORTH TEXAS AT DALLAS
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: TRANSITION FUNDING							
Description: Provides additional funding intended for costs associated with the change for an institution from operating as a system center to becoming a stand-alone institution.							
Legal Authority:							
State: Education Code, Sec. 105.501							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.1.1. Strategy: TRANSITIONAL FUNDING							
1 General Revenue Fund	$ 5,906,181	$ 5,906,181	$ 5,906,181	$ 5,906,181	$ 5,906,181	$ 0	$ 0
Program: TUITION REVENUE BOND DEBT SERVICE							
Description: Funding for debt service reimbursement on Tuition Revenue Bonds.							
Legal Authority:							
State: Education Code, Ch. 55							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT							
1 General Revenue Fund	$ 3,233,525	$ 3,236,700	$ 8,105,904	$ 7,933,333	$ 7,928,208	$ 7,933,333	$ 7,928,208
Grand Total, UNIVERSITY OF NORTH TEXAS AT DALLAS	$ 16,120,612	$ 23,017,089	$ 30,304,171	$ 35,310,429	$ 35,376,271	$ 21,872,261	$ 21,898,609

STEPHEN F. AUSTIN STATE UNIVERSITY

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Method of Financing:							
General Revenue Fund	$ 39,376,380	$ 39,613,693	$ 43,321,032	$ 43,378,821	$ 43,397,887	$ 36,205,647	$ 36,224,713

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
General Revenue Fund - Dedicated							
Estimated Board Authorized Tuition Increases Account No. 704	868,269	890,844	975,000	975,000	975,000	975,000	975,000
Estimated Other Educational and General Income Account No. 770	17,606,521	17,437,817	17,093,746	15,637,692	15,645,279	15,611,295	15,748,987
Subtotal, General Revenue Fund - Dedicated	$ 18,474,790	$ 18,328,661	$ 18,068,746	$ 16,612,692	$ 16,620,279	$ 16,586,295	$ 16,723,987
License Plate Trust Fund Account No. 0802, estimated	0	7,946	7,946	7,946	7,946	0	0
Total, Method of Financing	$ 57,851,170	$ 57,950,300	$ 61,397,724	$ 59,999,459	$ 60,026,112	$ 52,791,942	$ 52,948,700
Appropriations by Program:							
Program: APPLIED FORESTRY STUDIES CENTER							
Description: The Center for Applied Studies in Forestry in the Arthur Temple College of Forestry and Agriculture focuses on applied research for solutions to the economic and ecological challenges associated with forest resources in Texas.							
Legal Authority:							
State: Education Code, Ch. 101							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.2.1. Strategy: APPLIED FORESTRY STUDIES CENTER							
Center for Applied Studies in Forestry.							
1 General Revenue Fund	$ 555,454	$ 555,454	$ 555,454	$ 555,454	$ 555,454	$ 0	$ 0
Program: APPLIED POULTRY STUDIES AND RESEARCH							
Description: Funding for Applied Poultry Studies for continued support in research, service, and teaching to the poultry industry of the East Texas Region.							
Legal Authority:							
State: Education Code, Ch. 101							

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.3.3. Strategy: APPLIED POULTRY STUDIES & RESEARCH							
Applied Poultry Studies and Research.							
1 General Revenue Fund	$ 56,960	$ 56,960	$ 56,960	$ 56,960	$ 56,960	$ 0	$ 0
Program: COMPREHENSIVE RESEARCH FUND							
Description: Funding to promote research capacity.							
Legal Authority:							
State: Education Code, Ch. 62.091							
D. Goal: RESEARCH FUNDS							
D.2.1. Strategy: COMPREHENSIVE RESEARCH FUND							
1 General Revenue Fund	$ 0	$ 215,495	$ 215,495	$ 195,032	$ 195,032	$ 195,032	$ 195,032
Program: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.							
Legal Authority:							
State: Education Code, Ch. 101							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	$ 26,938,653	$ 25,659,500	$ 25,787,552	$ 22,536,296	$ 22,555,727	$ 22,536,296	$ 22,555,727
704 Est Bd Authorized Tuition Inc	$ 868,269	$ 890,844	$ 975,000	$ 975,000	$ 975,000	$ 975,000	$ 975,000
770 Est. Other Educational & General	$ 10,661,646	$ 11,538,431	$ 11,010,682	$ 7,826,290	$ 7,806,860	$ 7,826,290	$ 7,806,860
Subtotal, Formula Funding - Instructions and Operations Support	$ 38,468,568	$ 38,088,775	$ 37,773,234	$ 31,337,586	$ 31,337,587	$ 31,337,586	$ 31,337,587

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT							
Description: Additional funding intended for lower and upper division undergraduate semester credit hours taught by tenured and tenure track faculty.							
Legal Authority:							
State: Education Code, Ch. 101							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	$ 1,502,837	$ 1,552,648	$ 1,552,648	$ 0	$ 0	$ 0	$ 0
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 1,289,294	$ 1,289,793	$ 1,289,294	$ 1,289,793
770 Est. Other Educational & General	$ 0	$ 0	$ 0	$ 201,051	$ 200,551	$ 201,051	$ 200,551
Subtotal, Formula Funding - Teaching Experience Supplement	$ 1,502,837	$ 1,552,648	$ 1,552,648	$ 1,490,345	$ 1,490,344	$ 1,490,345	$ 1,490,344
Program: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT							
Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.							
Legal Authority:							
State: Education Code, Ch. 101							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT							
Educational and General Space Support.							
1 General Revenue Fund	$ 1,678,008	$ 1,692,870	$ 1,697,934	$ 4,739,909	$ 4,743,745	$ 4,739,909	$ 4,743,745
770 Est. Other Educational & General	$ 51,717	$ 48,508	$ 48,795	$ 1,545,039	$ 1,541,203	$ 1,545,039	$ 1,541,203
Subtotal, Formula Funding-Educational & General Support	$ 1,729,725	$ 1,741,378	$ 1,746,729	$ 6,284,948	$ 6,284,948	$ 6,284,948	$ 6,284,948

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: INSTITUTIONAL ENHANCEMENT							
Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.							
Legal Authority:							
State: Education Code, Ch. 101							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	$ 2,976,294	$ 4,762,047	$ 4,762,047	$ 4,515,120	$ 4,515,120	$ 0	$ 0
770 Est. Other Educational & General	$ 1,222,588	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
802 Lic Plate Trust Fund No. 0802, est	$ 0	$ 7,946	$ 7,946	$ 7,946	$ 7,946	$ 0	$ 0
Subtotal, Institutional Enhancement	$ 4,198,882	$ 4,769,993	$ 4,769,993	$ 4,523,066	$ 4,523,066	$ 0	$ 0
Program: ORGANIZED ACTIVITIES							
Description: Funding intended for activities or enterprises that are connected with instructional departments and are intended primarily to give training to students.							
Legal Authority:							
State: Education Code, Ch. 101							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.5. Strategy: ORGANIZED ACTIVITIES							
770 Est. Other Educational & General	$ 741,275	$ 753,047	$ 905,000	$ 905,000	$ 905,000	$ 905,000	$ 905,000
Program: RESEARCH DEVELOPMENT FUND							
Description: Funding to promote research capacity.							
Legal Authority:							
State: General Appropriations Act (2014-15 Biennium), Special Provisions, Sec. 54, page III-255							
D. Goal: RESEARCH FUNDS							
D.1.1. Strategy: RESEARCH DEVELOPMENT FUND							
1 General Revenue Fund	$ 430,280	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: RURAL NURSING INITIATIVE							
Description: Funding for the Rural Nursing Initiative increases the number of students admitted into the nursing program.							
Legal Authority:							
State: Education Code, Ch. 101							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.1.1. Strategy: RURAL NURSING INITIATIVE							
1 General Revenue Fund	$ 632,445	$ 632,445	$ 632,445	$ 632,445	$ 632,445	$ 0	$ 0
Program: SOIL, PLANT AND WATER ANALYSIS LAB							
Description: Funding for the Soil, Plant and Water Analysis laboratory which involves public service, research, and instructional support in analysis of soils, plant tissue, animal wastes, water quality and the development of new plant materials.							
Legal Authority:							
State: Education Code, Ch. 101							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.3.2. Strategy: SOIL PLANT & WATER ANALYSIS LAB							
Soil Plant and Water Analysis Laboratory.							
1 General Revenue Fund	$ 60,394	$ 60,394	$ 60,394	$ 60,394	$ 60,394	$ 0	$ 0
770 Est. Other Educational & General	$ 48,656	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, Soil, Plant and Water Analysis Lab	$ 109,050	$ 60,394	$ 60,394	$ 60,394	$ 60,394	$ 0	$ 0
Program: STAFF GROUP INSURANCE							
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.							
Legal Authority:							
State: Insurance Code, Ch. 1551							

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	$ 2,856,126	$ 3,073,534	$ 3,104,269	$ 3,135,312	$ 3,166,665	$ 3,028,084	$ 3,166,221
Program: STEM EDUCATION / EARLY CHILDHOOD PROGRAM							
Description: SFA is requesting $1,000,000 per year of the biennium to engage faculty in the research, program development, and teacher preparation/professional development to advance STEM early childhood education.							
Legal Authority:							
State: Education Code, Ch. 101							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.5.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 1,000,000	$ 1,000,000	$ 0	$ 0
Program: STONE FORT MUSEUM AND RESEARCH CENTER							
Description: Funding for the Stone Fort Museum which is an educational center at Stephen F. Austin State University that focuses on interdisciplinary, collaborative research, service learning projects, and educational programs.							
Legal Authority:							
State: Education Code, Ch. 101							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.3.1. Strategy: STONE FORT MUSEUM & RESEARCH CENTER							
Stone Fort Museum and Research Center of East Texas.							
1 General Revenue Fund	$ 105,874	$ 105,874	$ 105,874	$ 105,874	$ 105,874	$ 0	$ 0
770 Est. Other Educational & General	$ 3,086	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, Stone Fort Museum and Research Center	$ 108,960	$ 105,874	$ 105,874	$ 105,874	$ 105,874	$ 0	$ 0

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: TEXAS PUBLIC EDUCATION GRANTS							
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.							
Legal Authority:							
State: Education Code, Sec. 56.031							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	$ 2,021,427	$ 2,024,297	$ 2,025,000	$ 2,025,000	$ 2,025,000	$ 2,105,831	$ 2,129,152
Program: THE RESTORATION OF 4% REDUCTION							
Description: SFA requests restoration of the reduction to institutional enhancement. The institutional enhancement item currently funds faculty salaries and academic support services that include counseling & career services,disability services and science curriculum & outreach coordinators.							
Legal Authority:							
State: Education Code, Ch. 101							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.5.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 246,927	$ 246,927	$ 0	$ 0
Program: TUITION REVENUE BOND DEBT SERVICE							
Description: Funding for debt service reimbursement on Tuition Revenue Bonds.							
Legal Authority:							
State: Education Code, Ch. 55							

STEPHEN F. AUSTIN STATE UNIVERSITY
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT							
1 General Revenue Fund	$ 4,439,181	$ 4,320,006	$ 7,894,229	$ 7,445,116	$ 7,440,416	$ 7,445,116	$ 7,440,416
Grand Total, STEPHEN F. AUSTIN STATE UNIVERSITY	$ 57,851,170	$ 57,950,300	$ 61,397,724	$ 59,999,459	$ 60,026,112	$ 52,791,942	$ 52,948,700

TEXAS SOUTHERN UNIVERSITY

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Method of Financing:							
General Revenue Fund	$ 49,504,936	$ 51,962,959	$ 56,243,788	$ 59,260,635	$ 59,120,316	$ 47,730,248	$ 47,589,929
General Revenue Fund - Dedicated							
Estimated Board Authorized Tuition Increases Account No. 704	4,235,416	4,362,473	4,346,342	4,346,342	4,346,342	4,346,342	4,346,342
Estimated Other Educational and General Income Account No. 770	23,415,734	20,241,474	20,362,937	18,979,997	19,112,416	19,463,949	19,786,902
Subtotal, General Revenue Fund - Dedicated	$ 27,651,150	$ 24,603,947	$ 24,709,279	$ 23,326,339	$ 23,458,758	$ 23,810,291	$ 24,133,244
License Plate Trust Fund Account No. 0802, estimated	0	3,536	3,536	3,536	3,536	0	0
Total, Method of Financing	$ 77,156,086	$ 76,570,442	$ 80,956,603	$ 82,590,510	$ 82,582,610	$ 71,540,539	$ 71,723,173

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Appropriations by Program:							
Program: ACADEMIC DEVELOPMENT INITIATIVE							
Description: The program supports academic success programs, graduate programs, undergraduate education and initiatives to target enrollment growth.							
Legal Authority:							
State: General Appropriations Act (2012-13 Biennium), Rider 5, page III-131							
D. Goal: ACADEMIC DEVELOPMENT INITIATIVE							
D.1.1. Strategy: ACADEMIC DEVELOPMENT INITIATIVE							
1 General Revenue Fund	$ 10,634,768	$ 12,500,000	$ 12,500,000	$ 12,500,000	$ 12,500,000	$ 12,500,000	$ 12,500,000
Program: ACCREDITATION - BUSINESS							
Description: Funding for the continuation of business school accreditation by supporting improvements in faculty contributions and instructional effectiveness.							
Legal Authority:							
State: Education Code, Ch. 106							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.1.2. Strategy: ACCREDITATION - BUSINESS							
Accreditation Continuation - Business.							
1 General Revenue Fund	$ 54,117	$ 54,117	$ 54,117	$ 54,117	$ 54,117	$ 0	$ 0
Program: ACCREDITATION - EDUCATION							
Description: Funding to enhance the program, processes and products in the four departments of the COE, including Curriculum and Instruction, Counseling, Educational Administration and Foundations and Health and Kinesiology.							
Legal Authority:							
State: Education Code, Ch. 106							

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.1.4. Strategy: ACCREDITATION - EDUCATION							
Accreditation Continuation - Education.							
1 General Revenue Fund	$ 68,631	$ 68,381	$ 68,381	$ 68,381	$ 68,381	$ 0	$ 0
Program: ACCREDITATION - PHARMACY							
Description: Funding for the pharmacy program.							
Legal Authority:							
State: Education Code, Ch. 106							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.1.3. Strategy: ACCREDITATION - PHARMACY							
Accreditation Continuation - Pharmacy.							
1 General Revenue Fund	$ 54,584	$ 54,584	$ 54,584	$ 54,584	$ 54,584	$ 0	$ 0
Program: COMPREHENSIVE RESEARCH FUND							
Description: Funding to promote research capacity.							
Legal Authority:							
State: Education Code, Ch. 62.091							
E. Goal: RESEARCH FUNDS							
E.2.1. Strategy: COMPREHENSIVE RESEARCH FUND							
1 General Revenue Fund	$ 0	$ 102,421	$ 102,421	$ 101,878	$ 101,878	$ 101,878	$ 101,878
Program: EXCEPTIONAL ITEM REQUEST							
Description: Funding requests for new initiatives: Pathway to Success; Pharmacy Equity Funding; and Expand Undergraduate Online Programs.							
Legal Authority:							
State: 85th Legislature Regular Session							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.4.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 4,050,000	$ 4,050,000	$ 0	$ 0

TEXAS SOUTHERN UNIVERSITY
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.							
Legal Authority:							
State: Education Code, Ch. 106							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	$ 23,202,294	$ 18,379,435	$ 18,357,523	$ 17,739,723	$ 17,631,458	$ 17,739,723	$ 17,631,458
704 Est. Bd Authorized Tuition Inc	$ 4,235,416	$ 4,362,473	$ 4,346,342	$ 4,346,342	$ 4,346,342	$ 4,346,342	$ 4,346,342
770 Est. Other Educational & General	$ 16,324,197	$ 14,177,534	$ 14,215,849	$ 10,954,595	$ 11,062,860	$ 10,954,595	$ 11,062,860
Subtotal, Formula Funding - Instructions and Operations Support	$ 43,761,907	$ 36,919,442	$ 36,919,714	$ 33,040,660	$ 33,040,660	$ 33,040,660	$ 33,040,660
Program: FORMULA FUNDING - SMALL INSTITUTION SUPPLEMENT							
Description: Additional funding intended for small institutions.							
Legal Authority:							
State: Education Code, Ch. 106							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 170,700	$ 170,700	$ 170,700	$ 170,700
Program: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT							
Description: Additional funding intended for lower and upper division undergraduate semester credit hours taught by tenured and tenure track faculty.							
Legal Authority:							
State: Education Code, Ch. 106							

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 265,795	$ 263,014	$ 265,795	$ 263,014
770 Est. Other Educational & General	$ 0	$ 0	$ 0	$ 281,414	$ 284,195	$ 281,414	$ 284,195
Subtotal, Formula Funding - Teaching Experience Supplement	$ 0	$ 0	$ 0	$ 547,209	$ 547,209	$ 547,209	$ 547,209

Program: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT
Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.
Legal Authority:
State: Education Code, Ch. 106

B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT							
Educational and General Space Support.							
1 General Revenue Fund	$ 4,715,902	$ 3,699,966	$ 3,760,789	$ 3,718,302	$ 3,696,929	$ 3,718,302	$ 3,696,929
770 Est. Other Educational & General	$ 1,821,942	$ 565,718	$ 565,718	$ 2,162,618	$ 2,183,991	$ 2,162,618	$ 2,183,991
Subtotal, Formula Funding-Educational & General Support	$ 6,537,844	$ 4,265,684	$ 4,326,507	$ 5,880,920	$ 5,880,920	$ 5,880,920	$ 5,880,920

Program: INSTITUTIONAL ENHANCEMENT
Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.
Legal Authority:
State: Education Code, Ch. 106

C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	$ 0	$ 6,385,020	$ 6,385,020	$ 6,385,020	$ 6,385,020	$ 0	$ 0
802 Lic Plate Trust Fund No. 0802, est	$ 0	$ 3,536	$ 3,536	$ 3,536	$ 3,536	$ 0	$ 0
Subtotal, Institutional Enhancement	$ 0	$ 6,388,556	$ 6,388,556	$ 6,388,556	$ 6,388,556	$ 0	$ 0

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: MICKEY LELAND CENTER							
Description: Funding for leadership development and training; and opportunities for students to conduct research, analyze public policy, experience the city, state and national legislative process and participate in international study abroad programs and projects.							
Legal Authority:							
State: Education Code, Ch. 106							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.2.1. Strategy: MICKEY LELAND CENTER							
Mickey Leland Center on World Hunger and Peace.							
1 General Revenue Fund	$ 82,429	$ 52,882	$ 52,882	$ 52,882	$ 52,882	$ 0	$ 0
Program: MISCELLANEOUS FISCAL OPERATIONS							
Description: Funding for enhanced applications software in the administration area with emphasis on financial management.							
Legal Authority:							
State: Education Code, Ch. 106							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.3.2. Strategy: MIS/FISCAL OPERATIONS							
Integrated Plan to Improve MIS and Fiscal Operations.							
1 General Revenue Fund	$ 108,201	$ 108,209	$ 108,209	$ 108,209	$ 108,209	$ 0	$ 0
Program: ORGANIZED ACTIVITIES							
Description: Funding intended for activities or enterprises that are connected with instructional departments and are intended primarily to give training to students.							
Legal Authority:							
State: Education Code, Ch. 106							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.6. Strategy: ORGANIZED ACTIVITIES							
770 Est. Other Educational & General	$ 81,113	$ 77,766	$ 77,700	$ 77,700	$ 77,700	$ 77,766	$ 77,766

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: RESEARCH DEVELOPMENT FUND							
Description: Funding to promote research capacity.							
Legal Authority:							
State: General Appropriations Act (2012-13 Biennium), Special Provisions, Sec. 54, page III-246							
E. Goal: RESEARCH FUNDS							
E.1.1. Strategy: RESEARCH DEVELOPMENT FUND							
1 General Revenue Fund	$ 166,224	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Program: STAFF GROUP INSURANCE							
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.							
Legal Authority:							
State: Insurance Code, Ch. 1551							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	$ 2,592,794	$ 2,697,252	$ 2,764,494	$ 2,764,494	$ 2,764,494	$ 3,232,750	$ 3,380,209
Program: TEXAS PUBLIC EDUCATION GRANTS							
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.							
Legal Authority:							
State: Education Code, Sec. 56.031							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	$ 2,595,688	$ 2,723,204	$ 2,739,176	$ 2,739,176	$ 2,739,176	$ 2,754,806	$ 2,797,881

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: TEXAS SUMMER ACADEMY							
Description: Funding to strengthen the academic skills of entering freshmen.							
Legal Authority:							
State: Education Code, Ch. 106							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.2.3. Strategy: TEXAS SUMMER ACADEMY							
1 General Revenue Fund	$ 65,987	$ 328,125	$ 328,125	$ 328,125	$ 328,125	$ 0	$ 0
Program: THURGOOD MARSHALL SCHOOL OF LAW							
Description: Funding for the Thurgood Marshall School of Law for teaching, learning, student support services and specialized legal skills training.							
Legal Authority:							
State: Education Code, Ch. 106							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.1.1. Strategy: THURGOOD MARSHALL SCHOOL OF LAW							
1 General Revenue Fund	$ 546,893	$ 363,444	$ 363,444	$ 363,444	$ 363,444	$ 0	$ 0
Program: TUITION REVENUE BOND DEBT SERVICE							
Description: Funding for debt service reimbursement on Tuition Revenue Bonds.							
Legal Authority:							
State: Education Code, Ch. 55							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT							
1 General Revenue Fund	$ 9,598,738	$ 9,592,438	$ 13,834,356	$ 13,025,538	$ 13,017,638	$ 13,025,538	$ 13,017,638

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: URBAN REDEVELOPMENT - RENEWAL							
Description: Funding to expand the Urban Academic Village by increasing urban development activities and building collaborative efforts with area school districts.							
Legal Authority:							
State: Education Code, Ch. 106							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.2.2. Strategy: URBAN REDEVELOPMENT/RENEWAL							
Urban Redevelopment and Renewal.							
1 General Revenue Fund	$ 65,625	$ 65,625	$ 65,625	$ 65,625	$ 65,625	$ 0	$ 0
Program: WORKER'S COMPENSATION INSURANCE							
Description: Funding for benefits for injuries sustained in the course and scope of employment.							
Legal Authority:							
State: Labor Code, Sec. 503.01							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	$ 140,543	$ 208,312	$ 208,312	$ 208,312	$ 208,312	$ 208,312	$ 208,312
Grand Total, TEXAS SOUTHERN UNIVERSITY	$ 77,156,086	$ 76,570,442	$ 80,956,603	$ 82,590,510	$ 82,582,610	$ 71,540,539	$ 71,723,173

TEXAS TECH UNIVERSITY SYSTEM ADMINISTRATION

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Method of Financing:							
General Revenue Fund	$ 1,425,000	$ 1,425,000	$ 1,425,000	$ 2,000,000	$ 2,000,000	$ 1,368,000	$ 1,368,000
Total, Method of Financing	$ 1,425,000	$ 1,425,000	$ 1,425,000	$ 2,000,000	$ 2,000,000	$ 1,368,000	$ 1,368,000
Appropriations by Program:							
Program: SYSTEM OFFICE OPERATIONS							
Description: Funding provides management of the component institutions, central services, and coordination within the Texas Tech University System.							
Legal Authority:							
State: Education Code, Ch. 109							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: SYSTEM OFFICE OPERATIONS							
1 General Revenue Fund	$ 1,425,000	$ 1,425,000	$ 1,425,000	$ 2,000,000	$ 2,000,000	$ 1,368,000	$ 1,368,000
Grand Total, TEXAS TECH UNIVERSITY SYSTEM ADMINISTRATION	$ 1,425,000	$ 1,425,000	$ 1,425,000	$ 2,000,000	$ 2,000,000	$ 1,368,000	$ 1,368,000

TEXAS TECH UNIVERSITY

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Method of Financing:							
General Revenue Fund	$ 146,566,959	$ 153,673,492	$ 159,237,579	$ 166,184,422	$ 168,645,585	$ 144,268,861	$ 143,980,022
General Revenue Fund - Dedicated							
Estimated Board Authorized Tuition Increases Account No. 704	7,911,869	7,793,640	7,949,512	7,949,512	7,949,512	7,949,512	7,949,512

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Estimated Other Educational and General Income Account No. 770	49,839,652	52,739,175	54,191,156	53,233,435	53,737,100	54,655,359	55,419,373
Subtotal, General Revenue Fund - Dedicated	$ 57,751,521	$ 60,532,815	$ 62,140,668	$ 61,182,947	$ 61,686,612	$ 62,604,871	$ 63,368,885
License Plate Trust Fund Account No. 0802, estimated	63,914	64,323	64,323	64,323	64,323	0	0
Total, Method of Financing	$ 204,382,394	$ 214,270,630	$ 221,442,570	$ 227,431,692	$ 230,396,520	$ 206,873,732	$ 207,348,907
Appropriations by Program:							
Program: ACADEMIC SUPPORT							
Description: Expenses primarily to provide support services for the institution's primary missions - instruction, research, and public service. It includes the following: academic administration, technical support and separately budgeted support for course and curriculum development.							
Legal Authority:							
State: Texas Education Code, Sec 109.101							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	$ 12,087,405	$ 13,040,025	$ 13,017,778	$ 12,605,198	$ 12,577,040	$ 12,605,198	$ 12,577,040
704 Est Bd Authorized Tuition Inc	$ 909,909	$ 885,128	$ 902,573	$ 902,831	$ 902,573	$ 902,831	$ 902,573
770 Est. Other Educational & General	$ 3,993,098	$ 4,192,200	$ 4,363,653	$ 4,677,597	$ 4,744,384	$ 4,677,597	$ 4,744,384
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	$ 690,556	$ 735,420	$ 732,962	$ 732,959	$ 732,959	$ 934,531	$ 973,889
A.1.6. Strategy: ORGANIZED ACTIVITIES							
770 Est. Other Educational & General	$ 575,000	$ 575,000	$ 575,000	$ 575,000	$ 575,000	$ 575,000	$ 575,000
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.3.1. Strategy: JUNCTION ANNEX OPERATION							
1 General Revenue Fund	$ 258,346	$ 258,346	$ 258,346	$ 258,346	$ 258,346	$ 0	$ 0
C.3.4. Strategy: MUSEUMS & CENTERS							
Museums and Historical, Cultural, and Educational Centers.							
1 General Revenue Fund	$ 1,127,922	$ 1,161,122	$ 1,161,122	$ 1,161,122	$ 1,161,122	$ 0	$ 0

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	$ 1,743,793	$ 1,721,763	$ 1,721,763	$ 1,721,763	$ 1,721,764	$ 0	$ 0
Subtotal, Academic Support	$ 21,386,029	$ 22,569,004	$ 22,733,197	$ 22,634,816	$ 22,673,188	$ 19,695,157	$ 19,772,886

Program: CAPITAL OUTLAY FROM CURRENT FUND SOURCES
Description: Expenditures for the construction or acquisition of capital assets funded from current funding sources.
Legal Authority:
State: Texas Education Code, Sec 109.101

C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.1.1. Strategy: LIBRARY ARCHIVAL SUPPORT							
1 General Revenue Fund	$ 53,841	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
C.2.1. Strategy: AGRICULTURAL RESEARCH							
Research to Enhance Ag Production & Add Value to Ag Products in Texas.							
1 General Revenue Fund	$ 51,143	$ 171,261	$ 171,261	$ 164,410	$ 164,410	$ 0	$ 0
C.2.2. Strategy: ENERGY RESEARCH							
Research in Energy Production and Environmental Protection in Texas.							
1 General Revenue Fund	$ 0	$ 21,942	$ 21,942	$ 21,065	$ 21,065	$ 0	$ 0
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	$ 92,550	$ 92,550	$ 92,550	$ 88,848	$ 88,848	$ 0	$ 0
D. Goal: RESEARCH FUNDS							
D.1.1. Strategy: RESEARCH DEVELOPMENT FUND							
1 General Revenue Fund	$ 1,119,672	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
D.3.1. Strategy: CORE RESEARCH SUPPORT							
1 General Revenue Fund	$ 0	$ 855,675	$ 855,675	$ 775,026	$ 775,026	$ 775,026	$ 775,026
Subtotal, Capital Outlay from Current Fund Sources	$ 1,317,206	$ 1,141,428	$ 1,141,428	$ 1,049,349	$ 1,049,349	$ 775,026	$ 775,026

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: INSTITUTIONAL SUPPORT							
Description: Expenses for central executive level management and long-range planning of the entire institution.							
Legal Authority:							
State: Texas Education Code, Sec 109.101							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	$ 10,246,330	$ 9,579,330	$ 9,571,880	$ 10,144,470	$ 10,121,810	$ 10,144,470	$ 10,121,810
704 Est Bd Authorized Tuition Inc	$ 798,611	$ 650,224	$ 663,656	$ 663,229	$ 663,656	$ 663,229	$ 663,656
770 Est. Other Educational & General	$ 3,384,895	$ 3,079,629	$ 2,680,503	$ 3,342,767	$ 3,009,957	$ 3,342,767	$ 3,009,957
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	$ 530,324	$ 454,745	$ 473,261	$ 473,261	$ 473,261	$ 577,865	$ 628,823
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	$ 517,107	$ 517,107	$ 517,107	$ 517,107	$ 517,107	$ 496,423	$ 496,423
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT							
Educational and General Space Support.							
1 General Revenue Fund	$ 803,511	$ 763,400	$ 1,056,310	$ 0	$ 0	$ 0	$ 0
770 Est. Other Educational & General	$ 344,363	$ 327,170	$ 452,702	$ 0	$ 0	$ 0	$ 0
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	$ 1,582,926	$ 1,719,083	$ 1,719,082	$ 1,715,432	$ 1,715,432	$ 0	$ 0
Subtotal, Institutional Support	$ 18,208,067	$ 17,090,688	$ 17,134,501	$ 16,856,266	$ 16,501,223	$ 15,224,754	$ 14,920,669
Program: INSTRUCTION							
Description: Expenses for all activities that are part of an institution's instruction program. Expenses for credit and non-credit							

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
courses, for academic, occupational, vocational and technical instruction, for remedial and tutorial instruction, and for regular, special, and extension sessions.							
Legal Authority:							
State: Texas Education Code, Sec 109.101							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	$ 55,868,157	$ 63,060,228	$ 62,973,328	$ 46,839,491	$ 46,740,556	$ 46,839,491	$ 46,740,556
704 Est Bd Authorized Tuition Inc	$ 4,078,320	$ 4,280,390	$ 4,366,182	$ 4,365,997	$ 4,366,182	$ 4,365,997	$ 4,366,182
770 Est. Other Educational & General	$ 18,456,150	$ 20,273,043	$ 21,109,110	$ 14,737,779	$ 15,040,013	$ 14,737,779	$ 15,040,013
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 2,411,685	$ 2,406,225	$ 2,411,685	$ 2,406,225
770 Est. Other Educational & General	$ 0	$ 0	$ 0	$ 820,229	$ 825,689	$ 820,229	$ 825,689
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	$ 3,054,369	$ 3,416,758	$ 3,407,663	$ 3,407,666	$ 3,407,666	$ 4,341,827	$ 4,527,779
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT							
Educational and General Space Support.							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 14,229,429	$ 14,197,636	$ 14,229,429	$ 14,197,636
770 Est. Other Educational & General	$ 0	$ 0	$ 0	$ 4,333,991	$ 4,413,045	$ 4,333,991	$ 4,413,045
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	$ 2,000,000	$ 2,020,613	$ 2,020,613	$ 2,020,613	$ 2,020,613	$ 0	$ 0
C.5.1. Strategy: EXCEPTIONAL ITEMS REQUEST							
Exceptional Item Request.							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 7,250,000	$ 10,000,000	$ 0	$ 0
D. Goal: RESEARCH FUNDS							
D.2.1. Strategy: COMPETITIVE KNOWLEDGE FUND							
1 General Revenue Fund	$ 2,270,710	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
D.3.1. Strategy: CORE RESEARCH SUPPORT							
1 General Revenue Fund	$ 0	$ 3,451,645	$ 3,451,645	$ 3,126,320	$ 3,126,320	$ 3,126,320	$ 3,126,320
Subtotal, Instruction	$ 85,727,706	$ 96,502,677	$ 97,328,541	$ 103,543,200	$ 106,543,945	$ 95,206,748	$ 95,643,445
Program: OPERATIONS & MAINTENANCE OF PLANT							
Description: Expenses for the operation and maintenance of the Physical Plant.							
Legal Authority:							
State: Texas Education Code, Sec 109.101							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	$ 210,737	$ 66,159	$ 65,905	$ 0	$ 0	$ 0	$ 0
704 Est Bd Authorized Tuition Inc	$ 15,864	$ 4,491	$ 4,570	$ 4,581	$ 4,570	$ 4,581	$ 4,570
770 Est. Other Educational & General	$ 69,618	$ 21,269	$ 22,092	$ 0	$ 0	$ 0	$ 0
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	$ 261,099	$ 264,046	$ 261,314	$ 261,314	$ 261,314	$ 335,535	$ 347,209
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT							
Educational and General Space Support.							
1 General Revenue Fund	$ 4,439,278	$ 4,633,495	$ 4,641,607	$ 4,652,893	$ 4,642,728	$ 4,652,893	$ 4,642,728
770 Est. Other Educational & General	$ 1,902,545	$ 1,985,785	$ 1,989,262	$ 1,969,328	$ 1,932,232	$ 1,969,328	$ 1,932,232
Subtotal, Operations & Maintenance of Plant	$ 6,899,141	$ 6,975,245	$ 6,984,750	$ 6,888,116	$ 6.840,844	$ 6,962,337	$ 6,926,739
Program: OTHER EXPENSES							
Description: Expenses for activities not directly related to the basic services performed by the institution, which do not fall within one of the above categories.							
Legal Authority:							
State: Texas Education Code, Sec 109.101							

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT							
1 General Revenue Fund	$ 8,777,003	$ 7,154,379	$ 12,580,524	$ 14,513,383	$ 14,484,496	$ 14,513,383	$ 14,484,496
Program: PUBLIC SERVICE							
Description: Expenses for activities that are established primarily to provide non-instructional services beneficial to individuals and groups external to the institution.							
Legal Authority:							
State: Texas Education Code, Sec 109.101							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	$ 180,445	$ 127,580	$ 127,249	$ 123,271	$ 122,996	$ 123,271	$ 122,996
704 Est Bd Authorized Tuition Inc	$ 13,584	$ 8,660	$ 8,823	$ 8,833	$ 8,823	$ 8,833	$ 8,823
770 Est. Other Educational & General	$ 59,611	$ 41,016	$ 42,655	$ 40,245	$ 40,977	$ 40,245	$ 40,977
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	$ 9,977	$ 6,974	$ 6,946	$ 6,946	$ 6,946	$ 8,862	$ 9,229
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.3.2. Strategy: HILL COUNTRY EDUCATIONAL NETWORK							
1 General Revenue Fund	$ 454,219	$ 454,219	$ 454,219	$ 454,219	$ 454,219	$ 0	$ 0
C.3.3. Strategy: SMALL BUSINESS DEVELOPMENT							
Small Business Development Center.							
1 General Revenue Fund	$ 1,099,745	$ 1,134,807	$ 1,134,807	$ 1,332,807	$ 1,332,807	$ 0	$ 0
C.3.4. Strategy: MUSEUMS & CENTERS							
Museums and Historical, Cultural, and Educational Centers.							
1 General Revenue Fund	$ 395,142	$ 361,942	$ 361,942	$ 361,942	$ 361,942	$ 0	$ 0
C.3.5. Strategy: CENTER FOR FINANCIAL RESPONSIBILITY							
1 General Revenue Fund	$ 171,000	$ 171,000	$ 171,000	$ 171,000	$ 171,000	$ 0	$ 0
Subtotal, Public Service	$ 2,383,723	$ 2,306,198	$ 2,307,641	$ 2,499,263	$ 2,499,710	$ 181,211	$ 182,025

TEXAS TECH UNIVERSITY
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: RESEARCH							
Description: All expenses for activities specifically organized to produce research outcomes. Expenses include internally and externally sponsored research, but must be separately budgeted.							
Legal Authority:							
State: Texas Education Code, Sec 109.101							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	$ 24,718,176	$ 26,820,452	$ 26,779,581	$ 25,928,471	$ 25,870,552	$ 25,928,471	$ 25,870,552
704 Est Bd Authorized Tuition Inc	$ 1,860,722	$ 1,820,514	$ 1,856,731	$ 1,856,924	$ 1,856,731	$ 1,856,924	$ 1,856,731
770 Est. Other Educational & General	$ 8,165,697	$ 8,622,427	$ 8,976,708	$ 8,460,363	$ 8,623,596	$ 8,460,363	$ 8,623,596
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	$ 1,314,301	$ 1,426,088	$ 1,422,319	$ 1,422,319	$ 1,422,319	$ 1,812,194	$ 1,889,840
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.1.1. Strategy: LIBRARY ARCHIVAL SUPPORT							
1 General Revenue Fund	$ 479,914	$ 533,755	$ 533,755	$ 533,756	$ 533,756	$ 0	$ 0
C.2.1. Strategy: AGRICULTURAL RESEARCH							
Research to Enhance Ag Production & Add Value to Ag Products in Texas.							
1 General Revenue Fund	$ 1,576,125	$ 1,821,007	$ 1,821,007	$ 1,827,858	$ 1,827,858	$ 0	$ 0
C.2.2. Strategy: ENERGY RESEARCH							
Research in Energy Production and Environmental Protection in Texas.							
1 General Revenue Fund	$ 689,550	$ 667,608	$ 667,608	$ 668,485	$ 668,485	$ 0	$ 0
C.2.3. Strategy: EMERGING TECHNOLOGIES RESEARCH							
Research in Emerging Technologies and Economic Development in Texas.							
1 General Revenue Fund	$ 237,480	$ 387,480	$ 387,480	$ 387,480	$ 387,480	$ 0	$ 0
C.3.3. Strategy: SMALL BUSINESS DEVELOPMENT							
Small Business Development Center.							
1 General Revenue Fund	$ 250,732	$ 215,670	$ 215,670	$ 215,670	$ 215,670	$ 0	$ 0
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	$ 1,667,449	$ 1,532,709	$ 1,532,710	$ 1,540,061	$ 1,540,062	$ 0	$ 0
D. Goal: RESEARCH FUNDS							
D.1.1. Strategy: RESEARCH DEVELOPMENT FUND							
1 General Revenue Fund	$ 5,652,525	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
D.2.1. Strategy: COMPETITIVE KNOWLEDGE FUND							
1 General Revenue Fund	$ 3,952,531	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
D.3.1. Strategy: CORE RESEARCH SUPPORT							
1 General Revenue Fund	$ 0	$ 7,032,255	$ 7,032,255	$ 6,369,451	$ 6,369,451	$ 6,369,451	$ 6,369,451
Subtotal, Research	$ 50,565,202	$ 50,879,965	$ 51,225,824	$ 49,210,838	$ 49,315,960	$ 44,427,403	$ 44,610,170

Program: SCHOLARSHIPS, FELLOWSHIPS, AND GRANTS

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

Legal Authority:

State: Texas Education Code, Sec 109.101

A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
704 Est Bd Authorized Tuition Inc	$ 100,000	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	$ 6,337,175	$ 6,518,328	$ 6,848,695	$ 7,185,669	$ 7,429,382	$ 6,869,363	$ 7,001,313
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT							
802 Lic Plate Trust Fund No. 0802, est	$ 63,914	$ 64,323	$ 64,323	$ 64,323	$ 64,323	$ 0	$ 0
Subtotal, Scholarships, Fellowships, and Grants	$ 6,501,089	$ 6,582,651	$ 6,913,018	$ 7,249,992	$ 7,493,705	$ 6,869,363	$ 7,001,313

Program: STUDENT SERVICES

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

Legal Authority:

State: Texas Education Code, Sec 109.101

TEXAS TECH UNIVERSITY
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	$ 1,791,495	$ 2,124,885	$ 2,119,858	$ 2,053,350	$ 2,048,763	$ 2,053,350	$ 2,048,763
704 Est Bd Authorized Tuition Inc	$ 134,859	$ 144,233	$ 146,977	$ 147,117	$ 146,977	$ 147,117	$ 146,977
770 Est. Other Educational & General	$ 591,824	$ 683,123	$ 710,591	$ 670,282	$ 682,640	$ 670,282	$ 682,640
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	$ 99,050	$ 116,154	$ 115,720	$ 115,720	$ 115,720	$ 147,601	$ 153,758
Subtotal, Student Services	$ 2,617,228	$ 3,068,395	$ 3,093,146	$ 2,986,469	$ 2,994,100	$ 3,018,350	$ 3,032,138
Grand Total, TEXAS TECH UNIVERSITY	$ 204,382,394	$ 214,270,630	$ 221,442,570	$ 227,431,692	$ 230,396,520	$ 206,873,732	$ 207,348,907

ANGELO STATE UNIVERSITY

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Method of Financing:							
General Revenue Fund	$ 25,462,809	$ 25,569,133	$ 27,327,156	$ 28,366,160	$ 26,817,400	$ 18,932,105	$ 17,383,344
General Revenue Fund - Dedicated							
Estimated Board Authorized Tuition Increases Account No. 704	854,222	1,121,153	957,000	957,000	957,000	957,000	957,000
Estimated Other Educational and General Income Account No. 770	8,409,859	9,850,545	10,651,096	11,656,119	11,853,898	12,521,379	12,678,428
Subtotal, General Revenue Fund - Dedicated	$ 9,264,081	$ 10,971,698	$ 11,608,096	$ 12,613,119	$ 12,810,898	$ 13,478,379	$ 13,635,428
Total, Method of Financing	$ 34,726,890	$ 36,540,831	$ 38,935,252	$ 40,979,279	$ 39,628,298	$ 32,410,484	$ 31,018,772

ANGELO STATE UNIVERSITY
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Appropriations by Program:							
Program: CENTER FOR ACADEMIC EXCELLENCE							
Description: Funding to support student retention and completion of an academic program.							
Legal Authority:							
State: Education Code, Ch. 109A							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.1.1. Strategy: CENTER FOR ACADEMIC EXCELLENCE							
1 General Revenue Fund	$ 311,720	$ 311,720	$ 311,720	$ 311,720	$ 311,720	$ 0	$ 0
Program: CENTER FOR FINE ARTS							
Description: Funding provides for students access to a ceramics laboratory and provides ceramics courses for art majors.							
Legal Authority:							
State: Education Code, Ch. 109A							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.2.2. Strategy: CENTER FOR FINE ARTS							
1 General Revenue Fund	$ 40,070	$ 40,070	$ 40,070	$ 40,070	$ 40,070	$ 0	$ 0
Program: COLLEGE OF NURSING AND ALLIED HEALTH							
Description: Funding provides expanded programs to address the shortage of nursing and allied health professionals in the State of Texas.							
Legal Authority:							
State: Education Code, Ch. 109A							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.1.2. Strategy: COLLEGE OF NURSING & ALLIED HEALTH							
College of Nursing & Allied Health-Ctr Rural Health, Wellness & Rehab.							
1 General Revenue Fund	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 0	$ 0

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: COMPREHENSIVE RESEARCH FUND							
Description: Funding to promote research capacity.							
Legal Authority:							
State: Education Code, Ch. 62.091							
D. Goal: RESEARCH FUNDS							
D.2.1. Strategy: COMPREHENSIVE RESEARCH FUND							
1 General Revenue Fund	$ 0	$ 12,786	$ 18,066	$ 18,014	$ 18,014	$ 18,014	$ 18,014
Program: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.							
Legal Authority:							
State: Education Code, Ch. 109A							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	$ 14,029,993	$ 13,194,636	$ 13,460,867	$ 11,561,609	$ 11,525,557	$ 11,561,609	$ 11,525,557
704 Est Bd Authorized Tuition Inc	$ 854,222	$ 1,121,153	$ 957,000	$ 957,000	$ 957,000	$ 957,000	$ 957,000
770 Est. Other Educational & General	$ 5,408,156	$ 6,607,405	$ 7,570,971	$ 7,117,774	$ 7,153,824	$ 7,117,774	$ 7,153,824
Subtotal, Formula Funding - Instructions and Operations Support	$ 20,292,371	$ 20,923,194	$ 21,988,838	$ 19,636,383	$ 19,636,381	$ 19,636,383	$ 19,636,381
Program: FORMULA FUNDING - SMALL INSTITUTION SUPPLEMENT							
Description: Additional funding intended for small institutions.							
Legal Authority:							
State: Education Code, Ch. 109A							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 78,750	$ 78,750	$ 78,750	$ 78,750

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT							
Description: Additional funding intended for lower and upper division undergraduate semester credit hours taught by tenured and tenure track faculty.							
Legal Authority:							
State: Education Code, Ch. 109A							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 669,091	$ 668,165	$ 669,091	$ 668,165
770 Est. Other Educational & General	$ 0	$ 0	$ 0	$ 182,849	$ 183,776	$ 182,849	$ 183,776
Subtotal, Formula Funding - Teaching Experience Supplement	$ 0	$ 0	$ 0	$ 851,940	$ 851,941	$ 851,940	$ 851,941
Program: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT							
Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.							
Legal Authority:							
State: Education Code, Ch. 109A							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT							
Educational and General Space Support.							
1 General Revenue Fund	$ 1,503,061	$ 1,374,994	$ 1,139,318	$ 2,222,951	$ 2,215,834	$ 2,222,951	$ 2,215,834
770 Est. Other Educational & General	$ 357,091	$ 419,546	$ 270,674	$ 1,405,166	$ 1,412,283	$ 1,405,166	$ 1,412,283
Subtotal, Formula Funding-Educational & General Support	$ 1,860,152	$ 1,794,540	$ 1,409,992	$ 3,628,117	$ 3,628,117	$ 3,628,117	$ 3,628,117
Program: FRESHMAN COLLEGE							
Description: Funding to support student retention initiatives.							
Legal Authority:							
State: Education Code, Ch. 109A							

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
C. Goal: SPECIAL ITEM SUPPORT Provide Special Item Support. **C.3.2. Strategy:** FRESHMAN COLLEGE 1 General Revenue Fund	$ 0	$ 1,100,000	$ 1,100,000	$ 2,200,000	$ 2,200,000	$ 0	$ 0
Program: INSTITUTIONAL ENHANCEMENT **Description:** Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships. **Legal Authority:** **State:** Education Code, Ch. 109A							
C. Goal: SPECIAL ITEM SUPPORT Provide Special Item Support. **C.3.1. Strategy:** INSTITUTIONAL ENHANCEMENT 1 General Revenue Fund	$ 5,500,392	$ 5,535,305	$ 5,535,304	$ 5,535,304	$ 5,535,305	$ 0	$ 0
Program: MANAGEMENT - INSTRUCTION - RESEARCH CENTER **Description:** Funding for a resource center for the Edwards Plateau region of West Texas through the implementation of management, instruction, and applied research. **Legal Authority:** **State:** Education Code, Ch. 109A							
C. Goal: SPECIAL ITEM SUPPORT Provide Special Item Support. **C.2.3. Strategy:** MGT/INSTRUCTION/RESEARCH CENTER Management, Instruction, and Research Center. 1 General Revenue Fund	$ 184,494	$ 184,494	$ 184,494	$ 184,494	$ 184,494	$ 0	$ 0
Program: ORGANIZED ACTIVITIES **Description:** Funding intended for activities or enterprises that are connected with instructional departments and are intended primarily to give training to students. **Legal Authority:** **State:** Education Code, Ch. 109A							

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.5. Strategy: ORGANIZED ACTIVITIES							
770 Est. Other Educational & General	$ 251,599	$ 155,433	$ 120,000	$ 120,000	$ 120,000	$ 155,433	$ 155,433

Program: RESEARCH DEVELOPMENT FUND
Description: Funding to promote research capacity.
Legal Authority:
State: General Appropriations Act (2014-15 Biennium), Special Provisions, Sec. 54, page III-255

D. Goal: RESEARCH FUNDS							
D.1.1. Strategy: RESEARCH DEVELOPMENT FUND							
1 General Revenue Fund	$ 38,791	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0

Program: SMALL BUSINESS DEVELOPMENT CENTER
Description: Funding provides small business assistance and community economic development through extension services covering a ten county service area, as a member institution of the South-West Texas Border SBDC Region administered by UTSA in cooperation with U.S. Small Business Administration.
Legal Authority:
State: Education Code, Ch. 109A

C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.2.1. Strategy: SMALL BUSINESS DEVELOPMENT CENTER							
1 General Revenue Fund	$ 147,697	$ 147,697	$ 147,697	$ 162,467	$ 162,467	$ 0	$ 0

Program: STAFF GROUP INSURANCE
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.
Legal Authority:
State: Insurance Code, Ch. 1551

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
A. Goal: INSTRUCTION/OPERATIONS Provide Instructional and Operations Support. **A.1.3. Strategy:** STAFF GROUP INSURANCE PREMIUMS 770 Est. Other Educational & General	$ 1,184,248	$ 1,345,702	$ 1,266,486	$ 1,393,135	$ 1,532,448	$ 2,101,992	$ 2,197,862
Program: TEXAS PUBLIC EDUCATION GRANTS **Description:** Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside. **Legal Authority:** **State:** Education Code, Sec. 56.031							
A. Goal: INSTRUCTION/OPERATIONS Provide Instructional and Operations Support. **A.1.4. Strategy:** TEXAS PUBLIC EDUCATION GRANTS 770 Est. Other Educational & General	$ 1,208,765	$ 1,322,459	$ 1,422,965	$ 1,437,195	$ 1,451,567	$ 1,558,165	$ 1,575,250
Program: TUITION REVENUE BOND DEBT SERVICE **Description:** Funding for debt service reimbursement on Tuition Revenue Bonds. **Legal Authority:** **State:** Education Code, Ch. 55							
B. Goal: INFRASTRUCTURE SUPPORT Provide Infrastructure Support. **B.1.2. Strategy:** TUITION REVENUE BOND RETIREMENT 1 General Revenue Fund	$ 2,706,591	$ 2,667,431	$ 4,389,620	$ 4,381,690	$ 2,877,024	$ 4,381,690	$ 2,877,024
Grand Total, ANGELO STATE UNIVERSITY	$ 34,726,890	$ 36,540,831	$ 38,935,252	$ 40,979,279	$ 39,628,298	$ 32,410,484	$ 31,018,772

TEXAS WOMAN'S UNIVERSITY

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Method of Financing:							
General Revenue Fund	$ 49,567,049	$ 48,544,875	$ 51,614,656	$ 55,419,913	$ 55,466,132	$ 46,022,814	$ 46,068,032
General Revenue Fund - Dedicated							
Estimated Board Authorized Tuition Increases Account No. 704	4,562,500	4,241,124	4,562,043	4,562,043	4,562,043	4,562,043	4,562,043
Estimated Other Educational and General Income Account No. 770	16,223,290	20,158,527	15,446,705	17,599,210	17,825,216	17,203,909	17,334,839
Subtotal, General Revenue Fund - Dedicated	$ 20,785,790	$ 24,399,651	$ 20,008,748	$ 22,161,253	$ 22,387,259	$ 21,765,952	$ 21,896,882
Total, Method of Financing	$ 70,352,839	$ 72,944,526	$ 71,623,404	$ 77,581,166	$ 77,853,391	$ 67,788,766	$ 67,964,914
Appropriations by Program:							
Program: CENTER FOR WOMEN IN BUSINESS							
Description: Funding for the School of Business to strengthen women's impact on economic development in Texas through educational, mentoring, and service programs that create, accelerate, and grow women's business ownership.							
Legal Authority:							
State: Education Code, Ch. 107							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.3.1. Strategy: CENTER FOR WOMEN IN BUSINESS							
1 General Revenue Fund	$ 0	$ 228,168	$ 1,100,000	$ 1,099,998	$ 1,099,999	$ 0	$ 0
770 Est. Other Educational & General	$ 0	$ 53,996	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, Center for Women in Business	$ 0	$ 282,164	$ 1,100,000	$ 1,099,998	$ 1,099,999	$ 0	$ 0
Program: COMPREHENSIVE RESEARCH FUND							
Description: Funding to promote research capacity.							
Legal Authority:							
State: Education Code, Ch. 62.091							
D. Goal: RESEARCH FUNDS							
D.2.1. Strategy: COMPREHENSIVE RESEARCH FUND							
1 General Revenue Fund	$ 0	$ 135,042	$ 135,042	$ 115,627	$ 115,627	$ 115,627	$ 115,627

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: EXCEPTIONAL ITEM REQUEST							
Description: Funding for the Center for Women's Leadership, Politics, and Public Policy as well as funding for the Center for Mental Health and Vocational Literacy.							
Legal Authority:							
State: Education Code, Ch 107							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.5.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 2,597,917	$ 2,597,916	$ 0	$ 0
Program: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.							
Legal Authority:							
State: Education Code, Ch. 107							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	$ 41,575,253	$ 40,828,579	$ 40,521,704	$ 33,360,850	$ 33,398,638	$ 33,360,850	$ 33,398,638
704 Est Bd Authorized Tuition Inc	$ 4,562,500	$ 4,241,124	$ 4,562,043	$ 4,562,043	$ 4,562,043	$ 4,562,043	$ 4,562,043
770 Est. Other Educational & General	$ 10,522,690	$ 13,475,641	$ 9,293,895	$ 9,309,670	$ 9,271,882	$ 9,309,670	$ 9,271,882
Subtotal, Formula Funding - Instructions and Operations Support	$ 56,660,443	$ 58,545,344	$ 54,377,642	$ 47,232,563	$ 47,232,563	$ 47,232,563	$ 47,232,563
Program: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT							
Description: Additional funding intended for lower and upper division undergraduate semester credit hours taught by tenured and tenure track faculty.							
Legal Authority:							
State: Education Code, Ch. 107							

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 492,840	$ 493,810	$ 492,840	$ 493,810
770 Est. Other Educational & General	$ 0	$ 0	$ 0	$ 239,157	$ 238,187	$ 239,157	$ 238,187
Subtotal, Formula Funding - Teaching Experience Supplement	$ 0	$ 0	$ 0	$ 731,997	$ 731,997	$ 731,997	$ 731,997

Program: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT
Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.
Legal Authority:
State: Education Code, Ch. 107

B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT							
Educational and General Space Support.							
1 General Revenue Fund	$ 3,213,495	$ 2,748,864	$ 2,051,192	$ 4,637,511	$ 4,644,971	$ 4,637,511	$ 4,644,971
770 Est. Other Educational & General	$ 0	$ 841,967	$ 0	$ 1,837,883	$ 1,830,423	$ 1,837,883	$ 1,830,423
Subtotal, Formula Funding-Educational & General Support	$ 3,213,495	$ 3,590,831	$ 2,051,192	$ 6,475,394	$ 6,475,394	$ 6,475,394	$ 6,475,394

Program: INSTITUTIONAL ENHANCEMENT
Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.
Legal Authority:
State: Education Code, Ch. 107

C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 5,124,003	$ 5,125,003	$ 0	$ 0

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

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: STAFF GROUP INSURANCE							
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.							
Legal Authority:							
State: Insurance Code, Ch. 1551							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	$ 3,028,607	$ 3,172,000	$ 3,467,452	$ 3,710,173	$ 3,969,885	$ 3,316,928	$ 3,468,193
Program: TEXAS MEDICAL CENTER LIBRARY ASSESSMENT							
Description: The Texas Medical Center Library provides information and library services to six participating academic institutions in Houston.							
Legal Authority:							
State: Education Code, Ch. 107							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.1.1. Strategy: TX MED CNTR LIBRARY ASSESSMENT							
Texas Medical Center Library Assessment.							
1 General Revenue Fund	$ 174,772	$ 182,257	$ 181,769	$ 172,901	$ 172,901	$ 0	$ 0
Program: TEXAS PUBLIC EDUCATION GRANTS							
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.							
Legal Authority:							
State: Education Code, Sec. 56.031							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	$ 2,386,693	$ 2,391,752	$ 2,489,878	$ 2,502,327	$ 2,514,839	$ 2,500,271	$ 2,526,154

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

TEXAS WOMAN'S UNIVERSITY
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
770 Est. Other Educational & General	$ 47,604	$ 41,074	$ 75,000	$ 0	$ 0	$ 0	$ 0
Subtotal, Worker's Compensation Insurance	$ 174,363	$ 159,974	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 300,000
Grand Total, TEXAS WOMAN'S UNIVERSITY	$ 70,352,839	$ 72,944,526	$ 71,623,404	$ 77,581,166	$ 77,853,391	$ 67,788,766	$ 67,964,914

TEXAS STATE UNIVERSITY SYSTEM

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

LAMAR UNIVERSITY

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Method of Financing:							
General Revenue Fund	$ 38,482,710	$ 48,617,011	$ 53,704,553	$ 53,592,795	$ 52,959,670	$ 43,428,140	$ 42,795,015
GR Dedicated - Estimated Other Educational and General Income Account No. 770	18,957,979	19,605,753	20,084,359	18,881,308	18,977,327	19,818,818	20,082,639
Total, Method of Financing	$ 57,440,689	$ 68,222,764	$ 73,788,912	$ 72,474,103	$ 71,936,997	$ 63,246,958	$ 62,877,654
Appropriations by Program:							
Program: ACADEMY IN HUMANITIES							
Description: Funding supports a two-year residential early-admissions university program for gifted high school students (juniors and seniors) with interests in the humanities.							
Legal Authority:							
State: Education Code, Sec. 96.707							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.1.1. Strategy: ACADEMY IN HUMANITIES LEADERSHIP							
Texas Academy of Leadership in the Humanities.							
1 General Revenue Fund	$ 213,888	$ 213,888	$ 213,888	$ 213,888	$ 213,888	$ 0	$ 0
Program: AIR QUALITY INITIATIVE							
Description: The purpose of the Texas Air Research Center is to coordinate an integrated research program in air quality for the Gulf Coast of Texas.							
Legal Authority:							
State: Education Code, Sec. 96.701							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.2.2. Strategy: AIR QUALITY INITIATIVE							
Air Quality Initiative: Texas Hazardous Waste Research Center.							
1 General Revenue Fund	$ 436,407	$ 436,407	$ 436,407	$ 325,516	$ 325,516	$ 0	$ 0

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

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: COMMUNITY OUTREACH EXPANSION							
Description: Funding provides support to Lamar University's community outreach programs.							
Legal Authority:							
State: Education Code, Sec. 96.701							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.3.3. Strategy: COMMUNITY OUTREACH EXPANSION							
Public Service/Community Outreach Expansion.							
1 General Revenue Fund	$ 54,706	$ 54,706	$ 54,706	$ 54,706	$ 54,706	$ 0	$ 0
Program: COMPREHENSIVE RESEARCH FUND							
Description: Funding to promote research capacity.							
Legal Authority:							
State: Education Code, Ch. 62.091							
D. Goal: RESEARCH FUNDS							
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND							
1 General Revenue Fund	$ 0	$ 211,093	$ 211,093	$ 148,125	$ 148,125	$ 148,125	$ 148,125
Program: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.							
Legal Authority:							
State: Education Code, Sec. 96.701							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	$ 26,558,856	$ 34,768,451	$ 35,015,769	$ 32,216,402	$ 32,137,897	$ 32,216,402	$ 32,137,897
770 Est. Other Educational & General	$ 13,953,972	$ 13,827,262	$ 14,370,332	$ 11,584,005	$ 11,662,509	$ 11,584,005	$ 11,662,509
Subtotal, Formula Funding - Instructions and Operations Support	$ 40,512,828	$ 48,595,713	$ 49,386,101	$ 43,800,407	$ 43,800,406	$ 43,800,407	$ 43,800,406

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

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

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

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.3.1. Strategy: SPINDLETOP MUSEUM EDUC'AL ACTIVITY							
Spindletop Museum Educational Activities.							
1 General Revenue Fund	$ 20,491	$ 20,491	$ 20,491	$ 20,491	$ 20,491	$ 0	$ 0
Program: SPINDLETOP TEACHING CENTER							
Description: The Center's purpose is to transfer current research in the area of educational technology and evaluative practices to K-12 applications that enhance curricula, instructional knowledge, telecommunications, course delivery and related activities.							
Legal Authority:							
State: Education Code, Sec. 96.701							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.3.4. Strategy: SPINDLETOP TEACHING CENTER							
Spindletop Center for Excellence in Teaching Technology.							
1 General Revenue Fund	$ 93,517	$ 93,517	$ 93,517	$ 93,517	$ 93,517	$ 0	$ 0
Program: STAFF GROUP INSURANCE							
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.							
Legal Authority:							
State: Insurance Code, Ch. 1551							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	$ 1,388,047	$ 1,900,000	$ 1,900,000	$ 1,900,000	$ 1,900,000	$ 2,753,669	$ 2,879,297
Program: TEXAS PUBLIC EDUCATION GRANTS							
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.							
Legal Authority:							
State: Education Code, Sec. 56.031							

LAMAR UNIVERSITY
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	$ 2,650,121	$ 2,877,310	$ 2,812,846	$ 2,812,846	$ 2,812,846	$ 2,896,687	$ 2,938,861
Program: TUITION REVENUE BOND DEBT SERVICE							
Description: Funding for debt service reimbursement on Tuition Revenue Bonds.							
Legal Authority:							
State: Education Code, Ch. 55							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT							
1 General Revenue Fund	$ 2,447,783	$ 2,457,631	$ 7,097,856	$ 7,007,244	$ 6,470,138	$ 7,007,244	$ 6,470,138
Program: WORKER'S COMPENSATION INSURANCE							
Description: Funding for benefits for injuries sustained in the course and scope of employment.							
Legal Authority:							
State: Labor Code, Sec. 503.01							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	$ 107,615	$ 107,615	$ 107,615	$ 107,615	$ 107,615	$ 107,615	$ 107,615
Grand Total, LAMAR UNIVERSITY	$ 57,440,689	$ 68,222,764	$ 73,788,912	$ 72,474,103	$ 71,936,997	$ 63,246,958	$ 62,877,654

LAMAR INSTITUTE OF TECHNOLOGY

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Method of Financing:							
General Revenue Fund	$ 8,659,557	$ 8,817,280	$ 9,789,472	$ 10,762,078	$ 10,619,440	$ 8,164,465	$ 8,021,827
GR Dedicated - Estimated Other Educational and General Income Account No. 770	3,156,858	2,660,145	2,879,067	2,585,348	2,571,439	2,506,517	2,513,015
Total, Method of Financing	$ 11,816,415	$ 11,477,425	$ 12,668,539	$ 13,347,426	$ 13,190,879	$ 10,670,982	$ 10,534,842
Appropriations by Program:							
Program: ASSOCIATE ARTS DEGREE							
Description: Funding to support new courses and programs and expand dual enrollment opportunities for public, private and home school students.							
Legal Authority:							
State: Education Code, Ch. 96.703							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.1.3. Strategy: ASSOCIATE ARTS DEGREE							
1 General Revenue Fund	$ 0	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 0	$ 0
Program: FORMULA FUNDING - ACADEMIC EDUCATION							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.							
Legal Authority:							
State: Education Code, Ch. 96.703							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: ACADEMIC EDUCATION							
1 General Revenue Fund	$ 832,416	$ 826,554	$ 978,360	$ 1,406,213	$ 1,406,213	$ 1,406,213	$ 1,406,213
770 Est. Other Educational & General	$ 188,578	$ 187,249	$ 221,640	$ 1,564,075	$ 1,551,557	$ 1,564,075	$ 1,551,557
Subtotal, Formula Funding - Academic Education	$ 1,020,994	$ 1,013,803	$ 1,200,000	$ 2,970,288	$ 2,957,770	$ 2,970,288	$ 2,957,770

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

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

Program: INCREASE IN INSTITUTIONAL ENHANCEMENT
Description: Increased funding for Institutional Enhancement for the Quality Enhancement Plan, which improves the learning environment for certain at-risk students.
Legal Authority:
State: N/A

C. Goal: SPECIAL ITEM SUPPORT
Provide Special Item Support.
C.3.1. Strategy: EXCEPTIONAL ITEM REQUEST

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

Program: INSTITUTIONAL ENHANCEMENT
Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.
Legal Authority:
State: Education Code, Ch. 96.703

C. Goal: SPECIAL ITEM SUPPORT
Provide Special Item Support.
C.2.1. Strategy: INSTITUTIONAL ENHANCEMENT

1 General Revenue Fund	$ 1,307,045	$ 1,307,045	$ 1,307,045	$ 1,223,140	$ 1,223,140	$ 0	$ 0

Program: RESTORATION OF 4% REDUCTION
Description: This request is used to purchase furniture, new classroom equipment, fund faculty salaries, obtain network resources and services to build technology infrastructure.
Legal Authority:
State: N/A

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

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT							
1 General Revenue Fund	$ 524,142	$ 523,012	$ 1,493,624	$ 1,476,081	$ 1,332,052	$ 1,476,081	$ 1,332,052
Program: WORKFORCE LITERACY							
Description: Funding provides for the formation and continuation of partnerships with business and industry to integrate workplace skills and competencies into programs of study, establish cooperative training opportunities and deliver specialized training at work sites.							
Legal Authority:							
State: Education Code, Ch. 96.703							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.1.1. Strategy: WORKFORCE LITERACY							
1 General Revenue Fund	$ 40,569	$ 40,569	$ 40,569	$ 40,569	$ 40,569	$ 0	$ 0
Program: WORKFORCE TRAINING AND EDUCATION EXPANSION							
Description: Funding for workforce training and education expansion.							
Legal Authority:							
State: Education Code, Ch. 96.703							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.1.2. Strategy: WORKFORCE TRAINING/EDUCATION							
Workforce Training and Education Expansion.							
1 General Revenue Fund	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 0	$ 0
Grand Total, LAMAR INSTITUTE OF TECHNOLOGY	$ 11,816,415	$ 11,477,425	$ 12,668,539	$ 13,347,426	$ 13,190,879	$ 10,670,982	$ 10,534,842

LAMAR STATE COLLEGE - ORANGE

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Method of Financing:							
General Revenue Fund	$ 6,903,911	$ 8,436,289	$ 9,048,749	$ 9,015,699	$ 8,777,957	$ 5,878,228	$ 5,640,487
GR Dedicated - Estimated Other Educational and General Income Account No. 770	2,674,821	1,687,053	2,164,533	2,224,069	2,229,243	2,149,872	2,163,040
Total, Method of Financing	$ 9,578,732	$ 10,123,342	$ 11,213,282	$ 11,239,768	$ 11,007,200	$ 8,028,100	$ 7,803,527
Appropriations by Program:							
Program: ALLIED HEALTH PROGRAMS							
Description: Start-up funding for new health programs including physical therapy, health management information systems, paramedic technology and an associate nursing program.							
Legal Authority:							
State: Education Code, Sec. 96.704							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.1.1. Strategy: ALLIED HEALTH PROGRAMS							
1 General Revenue Fund	$ 0	$ 577,000	$ 577,000	$ 523,785	$ 523,785	$ 0	$ 0
Program: EXCEPTIONAL ITEM REQUEST-RESTORATION OF FOUR PERCENT REDUCTION							
Description: Restore 4% reduction to fund newly developed Maritime and Allied Health programs.							
Legal Authority:							
State: Education Code, Sec. 96.704							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.4.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 106,430	$ 106,430	$ 0	$ 0
Program: EXCEPTIONAL ITEM REQUEST-SCHOLARSHIP FUNDING FOR HIGH SCHOOL STUDENTS							
Description: Scholarship support for concurrently enrolled high school students.							
Legal Authority:							
State: Education Code, Sec. 96.704							

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.4.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 425,000	$ 425,000	$ 0	$ 0
Program: FORMULA FUNDING - ACADEMIC EDUCATION							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.							
Legal Authority:							
State: Education Code, Sec. 96.704							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: ACADEMIC EDUCATION							
1 General Revenue Fund	$ 1,874,377	$ 1,826,511	$ 1,728,170	$ 1,794,624	$ 1,794,624	$ 1,794,624	$ 1,794,624
770 Est. Other Educational & General	$ 962,953	$ 492,415	$ 707,995	$ 1,266,308	$ 1,256,381	$ 1,266,308	$ 1,256,381
Subtotal, Formula Funding - Academic Education	$ 2,837,330	$ 2,318,926	$ 2,436,165	$ 3,060,932	$ 3,051,005	$ 3,060,932	$ 3,051,005
Program: FORMULA FUNDING - SMALL INSTITUTION SUPPLEMENT							
Description: Additional funding intended for small institutions.							
Legal Authority:							
State: Education Code, Sec. 96.704							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT							
1 General Revenue Fund	$ 375,000	$ 375,000	$ 375,000	$ 375,000	$ 375,000	$ 375,000	$ 375,000
Program: FORMULA FUNDING - VOCATIONAL - TECHNICAL EDUCATION							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for vocational and technical education.							
Legal Authority:							
State: Education Code, Sec. 96.704							

LAMAR STATE COLLEGE - ORANGE
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION							
1 General Revenue Fund	$ 1,731,582	$ 1,622,177	$ 1,722,063	$ 1,812,337	$ 1,812,337	$ 1,812,337	$ 1,812,337
770 Est. Other Educational & General	$ 889,593	$ 437,328	$ 655,290	$ 0	$ 0	$ 0	$ 0
Subtotal, Formula Funding - Vocational - Technical Education	$ 2,621,175	$ 2,059,505	$ 2,377,353	$ 1,812,337	$ 1,812,337	$ 1,812,337	$ 1,812,337

Program: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT
Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.
Legal Authority:
State: Education Code, Sec. 96.704

B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT							
1 General Revenue Fund	$ 910,436	$ 904,891	$ 904,891	$ 737,864	$ 738,967	$ 737,864	$ 738,967
770 Est. Other Educational & General	$ 0	$ 0	$ 0	$ 140,701	$ 139,598	$ 140,701	$ 139,598
Subtotal, Formula Funding-Educational & General Support	$ 910,436	$ 904,891	$ 904,891	$ 878,565	$ 878,565	$ 878,565	$ 878,565

Program: HURRIANCE IKE DAMAGES
Description: Funding to address damages caused by Hurricane Ike.
Legal Authority:
State: House Bill 2, Section 18, 84th Legislature

C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.3.2. Strategy: HURRICANE IKE DAMAGES							
1 General Revenue Fund	$ 0	$ 619,153	$ 458,404	$ 51,723	$ 51,722	$ 0	$ 0

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: INSTITUTIONAL ENHANCEMENT							
Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.							
Legal Authority:							
State: Education Code, Sec. 96.704							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	$ 1,583,748	$ 1,583,748	$ 1,583,748	$ 1,583,748	$ 1,583,748	$ 0	$ 0
Program: MARITIME TECHNOLOGY PROGRAM							
Description: Funding for start-up costs to establish a maritime technology program.							
Legal Authority:							
State: Education Code, Sec. 96.704							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.2.1. Strategy: MARITIME TECHNOLOGY PROGRAM							
1 General Revenue Fund	$ 0	$ 500,000	$ 500,000	$ 446,785	$ 446,785	$ 0	$ 0
Program: STAFF GROUP INSURANCE							
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.							
Legal Authority:							
State: Insurance Code, Ch. 1551							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	$ 418,919	$ 352,940	$ 390,000	$ 401,700	$ 413,750	$ 323,713	$ 338,466

LAMAR STATE COLLEGE - ORANGE
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: TEXAS PUBLIC EDUCATION GRANTS							
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.							
Legal Authority:							
State: Education Code, Sec. 56.031							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	$ 403,356	$ 404,370	$ 411,248	$ 415,360	$ 419,514	$ 419,150	$ 428,595
Program: TUITION REVENUE BOND DEBT SERVICE							
Description: Funding for debt service reimbursement on Tuition Revenue Bonds.							
Legal Authority:							
State: Education Code, Ch. 55							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT							
1 General Revenue Fund	$ 428,768	$ 427,809	$ 1,199,473	$ 1,158,403	$ 919,559	$ 1,158,403	$ 919,559
Grand Total, LAMAR STATE COLLEGE - ORANGE	$ 9,578,732	$ 10,123,342	$ 11,213,282	$ 11,239,768	$ 11,007,200	$ 8,028,100	$ 7,803,527

LAMAR STATE COLLEGE - PORT ARTHUR

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Method of Financing:							
General Revenue Fund	$ 10,396,807	$ 9,559,246	$ 10,184,715	$ 9,117,236	$ 9,055,044	$ 6,886,122	$ 6,688,930

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
GR Dedicated - Estimated Other Educational and General Income Account No. 770	1,672,137	1,637,000	2,607,260	2,019,213	2,010,825	2,055,850	2,061,650
Total, Method of Financing	$ 12,068,944	$ 11,196,246	$ 12,791,975	$ 11,136,449	$ 11,065,869	$ 8,941,972	$ 8,750,580
Appropriations by Program:							
Program: EARLY COLLEGE HIGH SCHOOL							
Description: To provide academic support and student development services to the Early College High School students.							
Legal Authority:							
State: Education Code, Sec 96.704							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.4.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 200,000	$ 335,000	$ 0	$ 0
Program: FORMULA FUNDING - ACADEMIC EDUCATION							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.							
Legal Authority:							
State: Education Code, Sec. 96.704							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: ACADEMIC EDUCATION							
1 General Revenue Fund	$ 3,566,506	$ 2,992,480	$ 2,655,128	$ 1,553,421	$ 1,553,421	$ 1,553,421	$ 1,553,421
770 Est. Other Educational & General	$ 602,317	$ 580,184	$ 972,929	$ 1,321,822	$ 1,314,273	$ 1,321,822	$ 1,314,273
Subtotal, Formula Funding - Academic Education	$ 4,168,823	$ 3,572,664	$ 3,628,057	$ 2,875,243	$ 2,867,694	$ 2,875,243	$ 2,867,694

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: FORMULA FUNDING - SMALL INSTITUTION SUPPLEMENT							
Description: Additional funding intended to support the base infrastructure needs of small institutions.							
Legal Authority:							
State: Education Code, Sec. 96.704							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT							
1 General Revenue Fund	$ 375,000	$ 375,000	$ 375,000	$ 375,000	$ 375,000	$ 375,000	$ 375,000
Program: FORMULA FUNDING - VOCATIONAL - TECHNICAL EDUCATION							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support for vocational and technical education.							
Legal Authority:							
State: Education Code, Sec. 96.704							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION							
1 General Revenue Fund	$ 2,315,905	$ 2,030,146	$ 1,801,281	$ 2,618,581	$ 2,618,581	$ 2,618,581	$ 2,618,581
770 Est. Other Educational & General	$ 391,114	$ 393,606	$ 660,049	$ 0	$ 0	$ 0	$ 0
Subtotal, Formula Funding - Vocational - Technical Education	$ 2,707,019	$ 2,423,752	$ 2,461,330	$ 2,618,581	$ 2,618,581	$ 2,618,581	$ 2,618,581
Program: FORMULA FUNDING- EDUCATIONAL & GENERAL SUPPORT							
Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.							
Legal Authority:							
State: Education Code, Sec. 96.704							

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT							
1 General Revenue Fund	$ 1,572,722	$ 590,155	$ 1,157,733	$ 872,909	$ 873,748	$ 872,909	$ 873,748
770 Est. Other Educational & General	$ 265,605	$ 114,420	$ 424,232	$ 146,869	$ 146,030	$ 146,869	$ 146,030
Subtotal, Formula Funding- Educational & General Support	$ 1,838,327	$ 704,575	$ 1,581,965	$ 1,019,778	$ 1,019,778	$ 1,019,778	$ 1,019,778

Program: HOLD HARMLESS
Description: Formula funding to minimize the effect of enrollment decreases used to supplement instruction and operations support.
Legal Authority:
State: Education Code, Sec. 96.704

C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.3.2. Strategy: HOLD HARMLESS							
1 General Revenue Fund	$ 0	$ 750,000	$ 750,000	$ 72,000	$ 72,000	$ 0	$ 0

Program: INSTITUTIONAL ENHANCEMENT
Description: Funding intended to allow each institution to address its needs and provide support for its goals and mission.
Legal Authority:
State: Education Code, Sec. 96.704

C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	$ 1,478,115	$ 1,478,114	$ 1,478,115	$ 1,478,114	$ 1,478,114	$ 0	$ 0

Program: SMALL BUSINESS DEVELOPMENT
Description: Funding provides for counseling, training and technical assistance to owners and managers of proposed or existing small businesses in southern Jefferson County.
Legal Authority:
State: Education Code, Sec. 96.704

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.2.1. Strategy: SMALL BUSINESS DEVELOPMENT CENTER							
1 General Revenue Fund	$ 231,000	$ 231,000	$ 231,000	$ 231,000	$ 231,000	$ 0	$ 0
Program: STAFF GROUP INSURANCE							
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.							
Legal Authority:							
State: Insurance Code, Ch. 1551							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	$ 213,628	$ 259,973	$ 260,000	$ 260,000	$ 260,000	$ 265,291	$ 277,385
Program: TEXAS PUBLIC EDUCATION GRANTS							
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.							
Legal Authority:							
State: Education Code, Sec. 56.031							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	$ 199,473	$ 288,817	$ 290,050	$ 290,522	$ 290,522	$ 321,868	$ 323,962
Program: TUITION REVENUE BOND DEBT SERVICE							
Description: Non-formula general revenue strategy that provides funding for debt service reimbursement on Tuition Revenue Bonds.							
Legal Authority:							
State: Education Code, Ch. 55							

LAMAR STATE COLLEGE - PORT ARTHUR
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT							
1 General Revenue Fund	$ 857,559	$ 862,351	$ 1,486,458	$ 1,466,211	$ 1,268,180	$ 1,466,211	$ 1,268,180
Program: VO-TECH AND HVAC PROGRAM							
Description: Funding to re-institute HVAC program and expansion of automotive mechanics program from a one-year certificate to an associate degree program.							
Legal Authority:							
State: Education Code, Sec. 96.704							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.1.1. Strategy: VO-TECH AND HVAC PROGRAM							
1 General Revenue Fund	$ 0	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 0	$ 0
Grand Total, LAMAR STATE COLLEGE - PORT ARTHUR	$ 12,068,944	$ 11,196,246	$ 12,791,975	$ 11,136,449	$ 11,065,869	$ 8,941,972	$ 8,750,580

SAM HOUSTON STATE UNIVERSITY

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Method of Financing:							
General Revenue Fund	$ 43,559,536	$ 52,437,410	$ 57,328,524	$ 61,153,797	$ 61,610,926	$ 52,509,931	$ 52,061,324
General Revenue Fund - Dedicated							
Law Enforcement Officer Standards and Education Account No. 116	90,000	0	0	0	0	0	0

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Law Enforcement Management Institute Account No. 581, estimated	3,450,445	4,074,000	6,287,070	6,241,000	3,874,000	0	0
Estimated Board Authorized Tuition Increases Account No. 704	2,238,375	2,103,165	2,145,228	2,145,228	2,145,228	2,145,228	2,145,228
Estimated Other Educational and General Income Account No. 770	23,196,684	23,676,425	24,102,362	24,210,910	24,239,526	24,032,336	24,224,765
Correctional Management Institute of Texas Account No. 5083, estimated	1,802,675	2,125,000	2,371,070	2,125,000	2,024,000	0	0
Subtotal, General Revenue Fund - Dedicated	$ 30,778,179	$ 31,978,590	$ 34,905,730	$ 34,722,138	$ 32,282,754	$ 26,177,564	$ 26,369,993
License Plate Trust Fund Account No. 0802, estimated	5,000	1,255	3,755	3,000	3,000	0	0
Total, Method of Financing	$ 74,342,715	$ 84,417,255	$ 92,238,009	$ 95,878,935	$ 93,896,680	$ 78,687,495	$ 78,431,317
Appropriations by Program:							
Program: ACADEMIC ENRICHMENT CENTER							
Description: Funding provides for the Student Advising and Mentoring Center. The center focuses on helping students with academic advising.							
Legal Authority:							
State: Education Code, Sec. 96.61							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.1.1. Strategy: ACADEMIC ENRICHMENT CENTER							
Academic Enrichment Center/Advisement Center.							
1 General Revenue Fund	$ 88,048	$ 93,515	$ 93,802	$ 93,515	$ 93,802	$ 0	$ 0
770 Est. Other Educational & General	$ 61,641	$ 63,866	$ 64,493	$ 0	$ 0	$ 0	$ 0
Subtotal, Academic Enrichment Center	$ 149,689	$ 157,381	$ 158,295	$ 93,515	$ 93,802	$ 0	$ 0
Program: ALLIED HEALTH PROGRAMS							
Description: Funding to renovate teaching space into clinical settings and provide instruments to the clinical laboratories.							
Legal Authority:							
State: Education Code, Sec. 96.61							

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.1.2. Strategy: ALLIED HEALTH PROGRAMS							
1 General Revenue Fund	$ 0	$ 1,000,000	$ 2,000,000	$ 1,000,000	$ 2,000,000	$ 0	$ 0
Program: BUSINESS AND ECONOMIC DEVELOPMENT CENTER							
Description: Funding provides small business experience to students, including professional management, consulting, and training to small businesses.							
Legal Authority:							
State: Education Code, Ch. 96							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.2.2. Strategy: BUSINESS & ECONOMIC DEVELOPMENT CTR							
Center for Business and Economic Development.							
1 General Revenue Fund	$ 238,962	$ 238,962	$ 238,962	$ 238,962	$ 238,962	$ 0	$ 0
Program: COMPREHENSIVE RESEARCH FUND							
Description: Funding to promote research capacity.							
Legal Authority:							
State: Education Code, Ch. 62.091							
D. Goal: RESEARCH FUNDS							
D.2.1. Strategy: COMPREHENSIVE RESEARCH FUND							
1 General Revenue Fund	$ 0	$ 255,781	$ 255,781	$ 226,133	$ 226,133	$ 226,133	$ 226,133
Program: CORRECTIONAL MANAGEMENT INSTITUTE							
Description: Funding provides educational and professional development opportunities for current and future criminal justice and juvenile justice practitioners to acquire and develop the knowledge, concepts, and skills necessary for the corrections profession.							
Legal Authority:							
State: Education Code, Sec. 96.61							

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.2.4. Strategy: CORRECTIONAL MANAGEMENT INSTITUTE							
Criminal Justice Correctional Management Institute of Texas.							
5083 Correctional Mgt Institute, est	$ 1,802,675	$ 2,125,000	$ 2,371,070	$ 2,125,000	$ 2,024,000	$ 0	$ 0
Program: CRIME VICTIMS' INSTITUTE							
Description: The purpose of the Institute is to study the impact of crime on victims, their family members, and society to improve victim services, and to contribute to victim-related policy-making.							
Legal Authority:							
State: Education Code, Sec. 96.65							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.2.5. Strategy: CRIME VICTIMS' INSTITUTE							
1 General Revenue Fund	$ 244,211	$ 224,414	$ 239,862	$ 224,414	$ 239,862	$ 0	$ 0
Program: ENVIRONMENTAL STUDIES INSTITUTE							
Description: Funding provides environmental research support and education to corporations, municipalities and citizens of Texas.							
Legal Authority:							
State: Education Code, Sec. 96.61							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.3.2. Strategy: ENVIRONMENTAL STUDIES INSTITUTE							
Institute of Environmental Studies.							
1 General Revenue Fund	$ 132,248	$ 109,250	$ 109,250	$ 109,250	$ 109,250	$ 0	$ 0
770 Est. Other Educational & General	$ 112,574	$ 127,161	$ 131,141	$ 0	$ 0	$ 0	$ 0
Subtotal, Environmental Studies Institute	$ 244,822	$ 236,411	$ 240,391	$ 109,250	$ 109,250	$ 0	$ 0

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: EXCEPTIONAL ITEM REQUEST							
Description: SHSU requests operating funds for Student Success Initiatives that include services and programs that advances the 60x30TX goals.							
Legal Authority:							
State: NA							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.4.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 3,000,000	$ 3,000,000	$ 0	$ 0
Program: FORENSIC SCIENCE COMMISSION							
Description: Funding provides support for forensic science in Texas courts.							
Legal Authority:							
State: Code of Criminal Procedure, Art. 38.01							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.2.6. Strategy: FORENSIC SCIENCE COMMISSION							
1 General Revenue Fund	$ 488,880	$ 500,000	$ 500,000	$ 1,138,000	$ 1,028,000	$ 0	$ 0
Program: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.							
Legal Authority:							
State: Education Code, Sec. 96.61							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	$ 33,655,083	$ 41,284,085	$ 41,364,050	$ 37,422,362	$ 37,466,424	$ 37,422,362	$ 37,466,424
704 Est Bd Authorized Tuition Inc	$ 2,238,375	$ 2,103,165	$ 2,145,228	$ 2,145,228	$ 2,145,228	$ 2,145,228	$ 2,145,228

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
770 Est. Other Educational & General	$ 13,515,377	$ 13,250,753	$ 13,318,995	$ 12,515,633	$ 12,471,571	$ 12,515,633	$ 12,471,571
Subtotal, Formula Funding - Instructions and Operations Support	$ 49,408,835	$ 56,638,003	$ 56,828,273	$ 52,083,223	$ 52,083,223	$ 52,083,223	$ 52,083,223

Program: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT
Description: Additional funding intended for lower and upper division undergraduate semester credit hours taught by tenured and tenure track faculty.
Legal Authority:
State: Education Code, Sec. 96.61

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT

1 General Revenue Fund	$ 0	$ 0	$ 0	$ 1,847,575	$ 1,848,707	$ 1,847,575	$ 1,848,707
770 Est. Other Educational & General	$ 0	$ 0	$ 0	$ 321,516	$ 320,384	$ 321,516	$ 320,384
Subtotal, Formula Funding - Teaching Experience Supplement	$ 0	$ 0	$ 0	$ 2,169,091	$ 2,169,091	$ 2,169,091	$ 2,169,091

Program: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT
Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.
Legal Authority:
State: Education Code, Sec. 96.61

B. Goal: INFRASTRUCTURE SUPPORT
Provide Infrastructure Support.
B.1.1. Strategy: E&G SPACE SUPPORT
Educational and General Space Support.

1 General Revenue Fund	$ 2,950,016	$ 3,150,189	$ 3,234,500	$ 6,655,312	$ 6,664,011	$ 6,655,312	$ 6,664,011
770 Est. Other Educational & General	$ 1,239,893	$ 1,638,330	$ 1,652,733	$ 2,470,793	$ 2,462,094	$ 2,470,793	$ 2,462,094
Subtotal, Formula Funding-Educational & General Support	$ 4,189,909	$ 4,788,519	$ 4,887,233	$ 9,126,105	$ 9,126,105	$ 9,126,105	$ 9,126,105

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: INSTITUTIONAL ENHANCEMENT							
Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.							
Legal Authority:							
State: Education Code, Sec. 96.61							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	$ 2,466,399	$ 2,466,398	$ 2,466,399	$ 2,466,399	$ 2,466,400	$ 0	$ 0
802 Lic Plate Trust Fund No. 0802, est	$ 5,000	$ 1,255	$ 3,755	$ 3,000	$ 3,000	$ 0	$ 0
Subtotal, Institutional Enhancement	$ 2,471,399	$ 2,467,653	$ 2,470,154	$ 2,469,399	$ 2,469,400	$ 0	$ 0
Program: LAW ENFORCEMENT MANAGEMENT CENTER							
Description: Funding to support current and future law enforcement administrators to acquire and develop the knowledge, concepts, and skills necessary to deliver effective law enforcement leadership.							
Legal Authority:							
State: Education Code, Sec. 96.64							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.2.3. Strategy: LAW ENFORCEMENT MGT INSTITUTE							
Bill Blackwood Law Enforcement Management Institute of Texas. Est.							
1 General Revenue Fund	$ 0	$ 90,000	$ 90,000	$ 90,000	$ 90,000	$ 0	$ 0
116 Law Officer Stds & Ed Ac	$ 90,000	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
581 Law Enf Mgmt Instit Acct, estimated	$ 3,450,445	$ 4,074,000	$ 6,287,070	$ 6,241,000	$ 3,874,000	$ 0	$ 0
Subtotal, Law Enforcement Management Center	$ 3,540,445	$ 4,164,000	$ 6,377,070	$ 6,331,000	$ 3,964,000	$ 0	$ 0

SAM HOUSTON STATE UNIVERSITY
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: ORGANIZED ACTIVITIES							
Description: Funding intended for activities or enterprises that are connected with instructional departments and are intended primarily to give training to students.							
Legal Authority:							
State: Education Code, Sec. 96.61							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.6. Strategy: ORGANIZED ACTIVITIES							
770 Est. Other Educational & General	$ 86,885	$ 86,885	$ 86,885	$ 86,885	$ 86,885	$ 86,885	$ 86,885
Program: RESEARCH DEVELOPMENT FUND							
Description: Funding to promote research capacity.							
Legal Authority:							
State: General Appropriations Act (2014-15 Biennium), Special Provisions, Sec. 54, page III-255							
D. Goal: RESEARCH FUNDS							
D.1.1. Strategy: RESEARCH DEVELOPMENT FUND							
1 General Revenue Fund	$ 277,753	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Program: SAM HOUSTON MUSEUM							
Description: The Sam Houston Memorial Museum is a permanent department of Sam Houston State University and is responsible for collection, preservation, conservation, exhibition, interpretation, and research.							
Legal Authority:							
State: Education Code, Sec. 96.61							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.2.1. Strategy: SAM HOUSTON MUSEUM							
1 General Revenue Fund	$ 276,735	$ 274,587	$ 274,587	$ 274,587	$ 274,587	$ 0	$ 0
770 Est. Other Educational & General	$ 288,475	$ 289,633	$ 336,286	$ 0	$ 0	$ 0	$ 0
Subtotal, Sam Houston Museum	$ 565,210	$ 564,220	$ 610,873	$ 274,587	$ 274,587	$ 0	$ 0

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: STAFF GROUP INSURANCE							
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.							
Legal Authority:							
State: Insurance Code, Ch. 1551							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	$ 4,051,933	$ 4,254,530	$ 4,467,256	$ 4,690,619	$ 4,690,619	$ 4,499,567	$ 4,704,789
Program: TEXAS PUBLIC EDUCATION GRANTS							
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.							
Legal Authority:							
State: Education Code, Sec. 56.031							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	$ 3,824,129	$ 3,965,267	$ 4,044,573	$ 4,125,464	$ 4,207,973	$ 4,137,942	$ 4,179,042
Program: TUITION REVENUE BOND DEBT SERVICE							
Description: Funding for debt service reimbursement on Tuition Revenue Bonds.							
Legal Authority:							
State: Education Code, Ch. 55							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT							
1 General Revenue Fund	$ 2,522,713	$ 2,531,741	$ 6,242,843	$ 6,148,800	$ 5,646,300	$ 6,148,800	$ 5,646,300

SAM HOUSTON STATE UNIVERSITY
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: WORKER'S COMPENSATION INSURANCE							
Description: Funding for benefits for injuries sustained in the course and scope of employment.							
Legal Authority:							
State: Labor Code, Sec. 503.01							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	$ 218,488	$ 218,488	$ 218,488	$ 218,488	$ 218,488	$ 209,749	$ 209,749
770 Est. Other Educational & General	$ 15,777	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, Worker's Compensation Insurance	$ 234,265	$ 218,488	$ 218,488	$ 218,488	$ 218,488	$ 209,749	$ 209,749
Grand Total, SAM HOUSTON STATE UNIVERSITY	$ 74,342,715	$ 84,417,255	$ 92,238,009	$ 95,878,935	$ 93,896,680	$ 78,687,495	$ 78,431,317

TEXAS STATE UNIVERSITY

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Method of Financing:							
General Revenue Fund	$ 91,301,971	$ 101,496,974	$ 110,683,573	$ 115,274,775	$ 113,293,569	$ 105,881,986	$ 104,700,780
General Revenue Fund - Dedicated							
Estimated Board Authorized Tuition Increases Account No. 704	3,540,408	3,496,153	3,496,153	3,496,153	3,496,153	3,496,153	3,496,153

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Estimated Other Educational and General Income Account No. 770	54,119,591	52,076,173	47,424,770	47,971,327	48,401,057	47,895,226	48,093,744
Subtotal, General Revenue Fund - Dedicated	$ 57,659,999	$ 55,572,326	$ 50,920,923	$ 51,467,480	$ 51,897,210	$ 51,391,379	$ 51,589,897
License Plate Trust Fund Account No. 0802, estimated	12,718	10,268	7,946	7,946	7,946	0	0
Total, Method of Financing	$ 148,974,688	$ 157,079,568	$ 161,612,442	$ 166,750,201	$ 165,198,725	$ 157,273,365	$ 156,290,677
Appropriations by Program:							
Program: ACADEMIC SUPPORT							
Description: Expenses primarily to provide support services for the institution's primary missions - instruction, research, and public service. It includes the following: galleries, academic administration, technical support separately budgeted support for course and curriculum development, etc.							
Legal Authority:							
State: Texas Education Code Chapter 95 and Chapter 96.41							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	$ 2,703,022	$ 3,201,805	$ 3,331,215	$ 3,205,609	$ 3,314,401	$ 3,205,609	$ 3,314,401
770 Est. Other Educational & General	$ 4,572,473	$ 1,880,369	$ 1,966,539	$ 1,587,962	$ 1,962,846	$ 1,587,962	$ 1,962,846
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	$ 646,872	$ 364,434	$ 391,367	$ 418,760	$ 448,080	$ 473,650	$ 416,263
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	$ 11,758	$ 11,758	$ 12,346	$ 13,210	$ 14,135	$ 13,210	$ 14,135
770 Est. Other Educational & General	$ 4,502	$ 4,502	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, Academic Support	$ 7,938,627	$ 5,462,868	$ 5,701,467	$ 5,225,541	$ 5,739,462	$ 5,280,431	$ 5,707,645

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: CAPITAL OUTLAY FROM CURRENT FUND SOURCES							
Description: Expenditures for the construction or acquisition of capital assets funded from current funding sources.							
Legal Authority:							
State: N/A							
D. Goal: RESEARCH FUNDS							
D.1.1. Strategy: RESEARCH DEVELOPMENT FUND							
1 General Revenue Fund	$ 482,445	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
D.2.1. Strategy: CORE RESEARCH SUPPORT							
1 General Revenue Fund	$ 0	$ 934,520	$ 0	$ 474,824	$ 474,824	$ 474,824	$ 474,824
Subtotal, Capital Outlay from Current Fund Sources	$ 482,445	$ 934,520	$ 0	$ 474,824	$ 474,824	$ 474,824	$ 474,824
Program: INSTITUTIONAL SUPPORT							
Description: Expenses for central executive level management and long-range planning of the entire institution.							
Legal Authority:							
State: Texas Education Code Chapter 95 and Chapter 96.41							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	$ 660,404	$ 1,390,957	$ 1,446,584	$ 1,400,353	$ 1,447,364	$ 1,400,353	$ 1,447,364
770 Est. Other Educational & General	$ 9,077,882	$ 167,645	$ 174,778	$ 145,389	$ 174,449	$ 145,389	$ 174,449
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	$ 1,047,883	$ 276,260	$ 298,151	$ 319,017	$ 341,345	$ 359,052	$ 317,118
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	$ 12,870	$ 12,870	$ 13,514	$ 14,460	$ 15,472	$ 14,460	$ 15,472
770 Est. Other Educational & General	$ 4,928	$ 4,928	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, Institutional Support	$ 10,803,967	$ 1,852,660	$ 1,933,027	$ 1,879,219	$ 1,978,630	$ 1,919,254	$ 1,954,403

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: INSTRUCTION							
Description: Expenses for all activities that are part of an institution's instruction program. Expenses for credit and non-credit courses, for academic, occupational, vocational and technical instruction, for remedial and tutorial instruction, and for regular, special, and extension sessions.							
Legal Authority:							
State: Texas Education Code Chapter 95 and Chapter 96.41							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	$ 69,043,207	$ 72,587,626	$ 72,659,194	$ 59,241,603	$ 59,097,757	$ 59,241,603	$ 59,097,757
704 Est Bd Authorized Tuition Inc	$ 3,540,408	$ 3,496,153	$ 3,496,153	$ 3,496,153	$ 3,496,153	$ 3,496,153	$ 3,496,153
770 Est. Other Educational & General	$ 6,640,114	$ 22,231,628	$ 14,491,410	$ 18,123,893	$ 14,615,758	$ 18,123,893	$ 14,615,758
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT							
1 General Revenue Fund	$ 2,704,522	$ 2,654,768	$ 2,654,767	$ 1,989,110	$ 1,992,703	$ 1,989,110	$ 1,992,703
770 Est. Other Educational & General	$ 0	$ 0	$ 0	$ 679,887	$ 676,294	$ 679,887	$ 676,294
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	$ 1,094,230	$ 2,594,991	$ 3,901,833	$ 4,124,139	$ 4,496,230	$ 3,372,681	$ 4,150,041
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	$ 144,676	$ 161,814	$ 451,199	$ 447,387	$ 443,307	$ 447,387	$ 443,307
770 Est. Other Educational & General	$ 55,397	$ 86,511	$ 0	$ 0	$ 0	$ 0	$ 0
A.1.6. Strategy: ORGANIZED ACTIVITIES							
770 Est. Other Educational & General	$ 1,249,676	$ 1,363,654	$ 1,363,654	$ 1,363,654	$ 1,363,654	$ 1,363,654	$ 1,363,654
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.1.1. Strategy: GEOGRAPHY EDUCATION							
Improvement of Geography Education.							
1 General Revenue Fund	$ 0	$ 37,922	$ 31,172	$ 0	$ 0	$ 0	$ 0
770 Est. Other Educational & General	$ 38,172	$ 1,168	$ 5,797	$ 0	$ 0	$ 0	$ 0
C.1.2. Strategy: ROUND ROCK HIGHER EDUCATION CENTER							
1 General Revenue Fund	$ 1,012	$ 1,057,059	$ 249,375	$ 249,375	$ 249,375	$ 0	$ 0
770 Est. Other Educational & General	$ 1,025,418	$ 0	$ 823,617	$ 0	$ 0	$ 0	$ 0

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
C.2.2. Strategy: SEMICONDUCTOR INITIATIVE							
Semiconductor Manufacturing and Research Initiative.							
1 General Revenue Fund	$ 0	$ 9,033	$ 62,344	$ 0	$ 0	$ 0	$ 0
770 Est. Other Educational & General	$ 52,749	$ 310	$ 0	$ 0	$ 0	$ 0	$ 0
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	$ 1,921,881	$ 1,921,881	$ 1,921,881	$ 1,921,881	$ 1,921,881	$ 0	$ 0
C.5.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 179,538	$ 179,538	$ 0	$ 0
Subtotal, Instruction	$ 87,511,462	$ 108,204,518	$ 102,112,396	$ 91,816,620	$ 88,532,650	$ 88,714,368	$ 85,835,667
Program: OPERATIONS & MAINTENANCE OF PLANT							
Description: Expenses for the operation and maintenance of physical plant, net of amounts charged to hospitals and independent operations.							
Legal Authority:							
State: Texas Education Code Chapter 95 and Chapter 96.41							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	$ 2,422	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
770 Est. Other Educational & General	$ 1,552,675	$ 1,214,447	$ 602,845	$ 2,386,925	$ 4,269,895	$ 2,386,925	$ 4,269,895
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	$ 1,866,302	$ 1,517,125	$ 1,624,181	$ 1,737,876	$ 1,859,525	$ 1,971,790	$ 1,727,500
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	$ 13,065	$ 13,065	$ 13,718	$ 14,678	$ 15,705	$ 14,678	$ 15,705
770 Est. Other Educational & General	$ 5,004	$ 5,003	$ 0	$ 0	$ 0	$ 0	$ 0
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT							
Educational and General Space Support.							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 13,999,902	$ 14,027,516	$ 13,999,902	$ 14,027,516
770 Est. Other Educational & General	$ 8,666,637	$ 7,815,494	$ 8,882,065	$ 5,224,816	$ 5,197,202	$ 5,224,816	$ 5,197,202
D. Goal: RESEARCH FUNDS							
D.1.1. Strategy: RESEARCH DEVELOPMENT FUND							
1 General Revenue Fund	$ 18,960	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
D.2.1. Strategy: CORE RESEARCH SUPPORT							
1 General Revenue Fund	$ 0	$ 278,922	$ 219,400	$ 253,194	$ 253,194	$ 253,194	$ 253,194
Subtotal, Operations & Maintenance of Plant	$ 12,125,065	$ 10,844,056	$ 11,342,209	$ 23,617,391	$ 25,623,037	$ 23,851,305	$ 25,491,012
Program: OTHER EXPENSES							
Description: Expenses for activities not directly related to the basic services performed by the institution, which do not fall within one of the above categories.							
Legal Authority:							
State: N/A							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT							
1 General Revenue Fund	$ 9,911,309	$ 10,347,276	$ 18,970,490	$ 18,740,277	$ 17,387,991	$ 18,740,277	$ 17,387,991
Program: PUBLIC SERVICE							
Description: Expenses for activities that are established primarily to provide non-instructional services beneficial to individuals and groups external to the institution.							
Legal Authority:							
State: Texas Education Code Chapter 95 and Chapter 96.41							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 1,330	$ 1,388	$ 1,330	$ 1,388
770 Est. Other Educational & General	$ 51,195	$ 44,694	$ 68,489	$ 60,596	$ 68,360	$ 60,596	$ 68,360
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	$ 217,487	$ 127,221	$ 136,301	$ 145,841	$ 156,051	$ 165,348	$ 144,972
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	$ 1,333	$ 1,333	$ 1,400	$ 1,498	$ 1,603	$ 1,498	$ 1,603
770 Est. Other Educational & General	$ 510	$ 510	$ 0	$ 0	$ 0	$ 0	$ 0

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.1.3. Strategy: SCHOOL SAFETY CENTER							
1 General Revenue Fund	$ 60	$ 885,963	$ 1,200,840	$ 1,162,049	$ 1,154,600	$ 0	$ 0
770 Est. Other Educational & General	$ 1,052,113	$ 25,294	$ 0	$ 0	$ 0	$ 0	$ 0
C.3.1. Strategy: SMALL BUSINESS DEVELOPMENT CENTER							
1 General Revenue Fund	$ 0	$ 219,368	$ 207,468	$ 207,468	$ 207,468	$ 0	$ 0
770 Est. Other Educational & General	$ 211,020	$ 1,428	$ 0	$ 0	$ 0	$ 0	$ 0
C.5.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 2,115,000	$ 2,115,000	$ 0	$ 0
Subtotal, Public Service	$ 1,533,718	$ 1,305,811	$ 1,614,498	$ 3,693,782	$ 3,704,470	$ 228,772	$ 216,323

Program: RESEARCH

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

Legal Authority:

State: Texas Education Code Chapter 95 and Chapter 96.41

A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	$ 1,966,331	$ 3,014,168	$ 3,161,586	$ 3,012,473	$ 3,140,027	$ 3,012,473	$ 3,140,027
770 Est. Other Educational & General	$ 891,605	$ 277,064	$ 290,741	$ 272,643	$ 480,661	$ 272,643	$ 480,661
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	$ 102,553	$ 29,392	$ 31,560	$ 33,768	$ 36,129	$ 38,200	$ 33,568
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	$ 5,779	$ 5,779	$ 6,068	$ 6,493	$ 6,948	$ 6,493	$ 6,948
770 Est. Other Educational & General	$ 2,213	$ 2,213	$ 0	$ 0	$ 0	$ 0	$ 0
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.1.3. Strategy: SCHOOL SAFETY CENTER							
1 General Revenue Fund	$ 0	$ 149,633	$ 155,619	$ 194,410	$ 201,859	$ 0	$ 0

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
C.2.1. Strategy: EDWARDS AQUIFER RESEARCH CENTER							
Edwards Aquifer Research and Data Center.							
1 General Revenue Fund	$ 20,712	$ 340,267	$ 154,090	$ 68,068	$ 68,068	$ 0	$ 0
770 Est. Other Educational & General	$ 401,221	$ 37,182	$ 190,824	$ 0	$ 0	$ 0	$ 0
C.5.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 3,295,000	$ 2,495,000	$ 0	$ 0
D. Goal: RESEARCH FUNDS							
D.1.1. Strategy: RESEARCH DEVELOPMENT FUND							
1 General Revenue Fund	$ 1,546,170	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
D.2.1. Strategy: CORE RESEARCH SUPPORT							
1 General Revenue Fund	$ 0	$ 2,252,117	$ 3,751,881	$ 3,050,592	$ 3,050,592	$ 3,050,592	$ 3,050,592
770 Est. Other Educational & General	$ 0	$ 7,161	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, Research	$ 4,936,584	$ 6,114,976	$ 7,742,369	$ 9,933,447	$ 9,479,284	$ 6,380,401	$ 6,711,796

Program: SCHOLARSHIPS, FELLOWSHIPS, AND GRANTS

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

Legal Authority:

State: Texas Education Code Chapter 95 and Chapter 96.41

A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
770 Est. Other Educational & General	$ 0	$ 439,365	$ 409,847	$ 370,155	$ 409,077	$ 370,155	$ 409,077
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	$ 805	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	$ 6,604,548	$ 6,845,429	$ 6,845,429	$ 6,845,429	$ 6,845,429	$ 7,085,488	$ 7,132,525
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT							
802 Lic Plate Trust Fund No. 0802, est	$ 12,718	$ 10,268	$ 7,946	$ 7,946	$ 7,946	$ 0	$ 0
Subtotal, Scholarships, Fellowships, and Grants	$ 6,618,071	$ 7,295,062	$ 7,263,222	$ 7,223,530	$ 7,262,452	$ 7,455,643	$ 7,541,602

TEXAS STATE UNIVERSITY
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: STUDENT SERVICES							
Description: Expenses for offices of admissions and registrar and those activities whose primary purpose is to contribute to the students' emotional and physical well-being and to his/her intellectual, cultural, and social development outside the context of the formal instruction program.							
Legal Authority:							
State: Texas Education Code Chapter 95 and Chapter 96.41							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	$ 122,965	$ 2	$ 1	$ 7,053	$ 7,357	$ 7,053	$ 7,357
770 Est. Other Educational & General	$ 6,250,740	$ 4,173,525	$ 4,353,204	$ 3,518,385	$ 4,345,029	$ 3,518,385	$ 4,345,029
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	$ 729,961	$ 534,520	$ 572,138	$ 612,192	$ 655,043	$ 694,712	$ 608,532
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	$ 7,068	$ 7,068	$ 7,421	$ 7,940	$ 8,496	$ 7,940	$ 8,496
770 Est. Other Educational & General	$ 2,706	$ 2,706	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, Student Services	$ 7,113,440	$ 4,717,821	$ 4,932,764	$ 4,145,570	$ 5,015,925	$ 4,228,090	$ 4,969,414
Grand Total, TEXAS STATE UNIVERSITY	$ 148,974,688	$ 157,079,568	$ 161,612,442	$ 166,750,201	$ 165,198,725	$ 157,273,365	$ 156,290,677

SUL ROSS STATE UNIVERSITY

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Method of Financing:							
General Revenue Fund	$ 13,866,073	$ 13,820,270	$ 14,369,909	$ 20,582,547	$ 11,839,561	$ 8,594,915	$ 7,411,929

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
General Revenue Fund - Dedicated							
Estimated Board Authorized Tuition Increases Account No. 704	123,077	126,316	124,211	124,211	124,211	124,211	124,211
Estimated Other Educational and General Income Account No. 770	2,294,198	2,369,397	2,277,791	2,479,211	2,496,638	2,543,705	2,555,171
Subtotal, General Revenue Fund - Dedicated	$ 2,417,275	$ 2,495,713	$ 2,402,002	$ 2,603,422	$ 2,620,849	$ 2,667,916	$ 2,679,382
License Plate Trust Fund Account No. 0802, estimated	0	7,946	7,946	7,946	7,946	0	0
Total, Method of Financing	$ 16,283,348	$ 16,323,929	$ 16,779,857	$ 23,193,915	$ 14,468,356	$ 11,262,831	$ 10,091,311
Appropriations by Program:							
Program: BIG BEND ARCHIVES							
Description: The Archives of the Big Bend functions as the repository for primary materials documenting history and culture.							
Legal Authority:							
State: Education Code, Sec. 96.01							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.2.4. Strategy: BIG BEND ARCHIVES							
Archives of the Big Bend.							
1 General Revenue Fund	$ 66,026	$ 65,250	$ 65,250	$ 65,250	$ 65,250	$ 0	$ 0
Program: BIG BEND SMALL BUSINESS DEVELOPMENT CENTER							
Description: Funding supports the Small Business Development Center's cooperative work with the SBDC at the University of Texas at San Antonio.							
Legal Authority:							
State: Education Code, Sec. 96.01							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.2.2. Strategy: BIG BEND SMALL BUSINESS DEVT CENTER							
Big Bend Region Minority and Small Business Development Center.							
1 General Revenue Fund	$ 147,294	$ 147,253	$ 147,253	$ 147,253	$ 147,253	$ 0	$ 0

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: CBBS-PROPOSED BORDER ARCHIVAL AND ARCHAEOLOGICAL PROJECT							
Description: The Center for Big Bend Studies (CBBS) of Sul Ross State University, in tandem with both Mexican and Spanish authorities, are proposing a research project along the U.S. - Mexico border in the vicinity of Presidio, Texas, and Ojinaga, Chihuahua, Mexico.							
Legal Authority:							
State: Education Code, Sec. 96.01							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.4.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 85,000	$ 85,000	$ 0	$ 0
Program: CENTER FOR BIG BEND STUDIES							
Description: Funding for historical, archaeological, and cultural anthropological research in the Big Bend and eastern Trans-Pecos region.							
Legal Authority:							
State: Education Code, Sec. 96.01							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.1.2. Strategy: CENTER FOR BIG BEND STUDIES							
1 General Revenue Fund	$ 120,447	$ 120,000	$ 120,000	$ 120,000	$ 120,000	$ 0	$ 0
Program: CHIHUAHUAN DESERT RESEARCH							
Description: Finding for basic and applied research in agriculture, biology, and geology.							
Legal Authority:							
State: Education Code, Sec. 96.01							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.1.1. Strategy: CHIHUAHUAN DESERT RESEARCH							
1 General Revenue Fund	$ 15,750	$ 22,784	$ 15,750	$ 15,750	$ 15,750	$ 0	$ 0

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: COMPREHENSIVE RESEARCH FUND							
Description: Funding to promote research capacity.							
Legal Authority:							
State: Education Code, Ch. 62.091							
D. Goal: RESEARCH FUNDS							
D.2.1. Strategy: COMPREHENSIVE RESEARCH FUND							
1 General Revenue Fund	$ 0	$ 119,625	$ 119,625	$ 111,912	$ 111,912	$ 111,912	$ 111,912
Program: CRIMINAL JUSTICE ACADEMY							
Description: Funding for continuing education and other services to the law enforcement community throughout West Texas.							
Legal Authority:							
State: Education Code, Sec. 96.01							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.2.3. Strategy: CRIMINAL JUSTICE ACADEMY							
1 General Revenue Fund	$ 43,083	$ 54,000	$ 54,000	$ 54,000	$ 54,000	$ 0	$ 0
Program: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.							
Legal Authority:							
State: Education Code, Sec. 96.01							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	$ 4,998,145	$ 5,046,150	$ 5,130,341	$ 3,769,088	$ 3,777,984	$ 3,769,088	$ 3,777,984
704 Est Bd Authorized Tuition Inc	$ 123,077	$ 126,316	$ 124,211	$ 124,211	$ 124,211	$ 124,211	$ 124,211
770 Est. Other Educational & General	$ 927,742	$ 1,011,096	$ 954,976	$ 1,341,326	$ 1,332,430	$ 1,341,326	$ 1,332,430
Subtotal, Formula Funding - Instructions and Operations Support	$ 6,048,964	$ 6,183,562	$ 6,209,528	$ 5,234,625	$ 5,234,625	$ 5,234,625	$ 5,234,625

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: FORMULA FUNDING - SMALL INSTITUTION SUPPLEMENT							
Description: Additional funding intended for small institutions.							
Legal Authority:							
State: Education Code, Sec. 96.01							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT							
1 General Revenue Fund	$ 750,000	$ 750,000	$ 750,000	$ 750,000	$ 750,000	$ 750,000	$ 750,000
Program: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT							
Description: Additional funding intended for lower and upper division undergraduate semester credit hours taught by tenured and tenure track faculty.							
Legal Authority:							
State: Education Code, Sec. 96.01							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT							
1 General Revenue Fund	$ 138,310	$ 127,587	$ 129,174	$ 131,645	$ 131,874	$ 131,645	$ 131,874
770 Est. Other Educational & General	$ 29,078	$ 28,759	$ 27,172	$ 34,458	$ 34,229	$ 34,458	$ 34,229
Subtotal, Formula Funding - Teaching Experience Supplement	$ 167,388	$ 156,346	$ 156,346	$ 166,103	$ 166,103	$ 166,103	$ 166,103
Program: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT							
Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.							
Legal Authority:							
State: Education Code, Sec. 96.01							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT							
Educational and General Space Support.							
1 General Revenue Fund	$ 1,263,039	$ 1,151,639	$ 1,166,776	$ 1,080,826	$ 1,082,582	$ 1,080,826	$ 1,082,582

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
770 Est. Other Educational & General	$ 265,544	$ 259,581	$ 245,437	$ 264,800	$ 263,044	$ 264,800	$ 263,044
Subtotal, Formula Funding-Educational & General Support	$ 1,528,583	$ 1,411,220	$ 1,412,213	$ 1,345,626	$ 1,345,626	$ 1,345,626	$ 1,345,626

Program: H.JOAQUIN JACKSON FIRST RESPONDER INSTITUTE
Description: Funding to support the establishment of the H. Joaquin Jackson First Responder Institute at Sul Ross State.
Legal Authority:
State: Education Code, Sec. 96.01

C. Goal: SPECIAL ITEM SUPPORT
Provide Special Item Support.
C.4.1. Strategy: EXCEPTIONAL ITEM REQUEST

1 General Revenue Fund	$ 0	$ 0	$ 0	$ 7,785,000	$ 225,000	$ 0	$ 0

Program: INSTITUTIONAL ENHANCEMENT
Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.
Legal Authority:
State: Education Code, Sec. 96.01

C. Goal: SPECIAL ITEM SUPPORT
Provide Special Item Support.
C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT

1 General Revenue Fund	$ 3,578,972	$ 3,610,176	$ 3,610,176	$ 3,610,177	$ 3,610,177	$ 0	$ 0
802 Lic Plate Trust Fund No. 0802, est	$ 0	$ 7,946	$ 7,946	$ 7,946	$ 7,946	$ 0	$ 0
Subtotal, Institutional Enhancement	$ 3,578,972	$ 3,618,122	$ 3,618,122	$ 3,618,123	$ 3,618,123	$ 0	$ 0

Program: MUSEUM OF THE BIG BEND
Description: The Museum of the Big Bend is an educational component of Sul Ross State University and is related to the Center for Big Bend Studies.
Legal Authority:
State: Education Code, Sec. 96.01

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.2.5. Strategy: MUSEUM OF THE BIG BEND							
1 General Revenue Fund	$ 21,750	$ 21,750	$ 21,750	$ 21,750	$ 21,750	$ 0	$ 0
Program: ORGANIZED ACTIVITIES							
Description: Funding intended for activities or enterprises that are connected with instructional departments and are intended primarily to give training to students.							
Legal Authority:							
State: Education Code, Sec. 96.01							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.6. Strategy: ORGANIZED ACTIVITIES							
770 Est. Other Educational & General	$ 111,532	$ 113,300	$ 113,300	$ 130,360	$ 130,360	$ 113,300	$ 113,300
Program: RESEARCH DEVELOPMENT FUND							
Description: Funding to promote research capacity.							
Legal Authority:							
State: General Appropriations Act (2014-15 Biennium), Special Provisions, Sec. 54, page III-255							
D. Goal: RESEARCH FUNDS							
D.1.1. Strategy: RESEARCH DEVELOPMENT FUND							
1 General Revenue Fund	$ 163,874	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Program: STAFF GROUP INSURANCE							
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.							
Legal Authority:							
State: Insurance Code, Ch. 1551							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	$ 625,889	$ 609,036	$ 609,036	$ 377,900	$ 404,975	$ 416,423	$ 435,413

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: SUL ROSS MUSEUM							
Description: Funding preserves historical materials relating to the Trans-Pecos area of West Texas and provides educational programs and research opportunities to the University students, and faculty, and visitors to the region.							
Legal Authority:							
State: Education Code, Sec. 96.01							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.2.1. Strategy: SUL ROSS MUSEUM							
Sul Ross State University Museum.							
1 General Revenue Fund	$ 75,895	$ 82,500	$ 82,500	$ 82,500	$ 82,500	$ 0	$ 0
Program: TEXAS PUBLIC EDUCATION GRANTS							
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.							
Legal Authority:							
State: Education Code, Sec. 56.031							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	$ 334,413	$ 347,625	$ 327,870	$ 330,367	$ 331,600	$ 373,398	$ 376,755
Program: TUITION REVENUE BOND DEBT SERVICE							
Description: Funding for debt service reimbursement on Tuition Revenue Bonds.							
Legal Authority:							
State: Education Code, Ch. 55							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT							
1 General Revenue Fund	$ 2,430,331	$ 2,447,080	$ 2,929,717	$ 2,724,800	$ 1,530,933	$ 2,724,800	$ 1,530,933

SUL ROSS STATE UNIVERSITY
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: WORKER'S COMPENSATION INSURANCE							
Description: Funding for benefits for injuries sustained in the course and scope of employment.							
Legal Authority:							
State: Labor Code, Sec. 503.01							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	$ 53,157	$ 54,476	$ 27,597	$ 27,596	$ 27,596	$ 26,644	$ 26,644
Grand Total, SUL ROSS STATE UNIVERSITY	$ 16,283,348	$ 16,323,929	$ 16,779,857	$ 23,193,915	$ 14,468,356	$ 11,262,831	$ 10,091,311

SUL ROSS STATE UNIVERSITY RIO GRANDE COLLEGE

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Method of Financing:							
General Revenue Fund	$ 3,963,225	$ 3,835,888	$ 3,792,509	$ 5,582,095	$ 5,809,280	$ 2,649,426	$ 2,651,611
General Revenue Fund - Dedicated							
Estimated Board Authorized Tuition Increases Account No. 704	35,955	33,940	32,404	32,404	32,404	32,404	32,404
Estimated Other Educational and General Income Account No. 770	874,288	885,962	881,714	904,850	906,453	936,807	938,285
Subtotal, General Revenue Fund - Dedicated	$ 910,243	$ 919,902	$ 914,118	$ 937,254	$ 938,857	$ 969,211	$ 970,689
Total, Method of Financing	$ 4,873,468	$ 4,755,790	$ 4,706,627	$ 6,519,349	$ 6,748,137	$ 3,618,637	$ 3,622,300

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

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

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: INSTITUTIONAL ENHANCEMENT							
Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.							
Legal Authority:							
State: Education Code, Sec. 96.01							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.2.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	$ 1,387,249	$ 2,327,798	$ 2,139,401	$ 2,408,626	$ 2,408,626	$ 0	$ 0
Program: LEASE OF FACILITIES							
Description: Funding for lease payments to community colleges for use of facilities.							
Legal Authority:							
State: Education Code, Sec. 96.01							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.2. Strategy: LEASE OF FACILITIES							
1 General Revenue Fund	$ 227,596	$ 228,868	$ 228,016	$ 228,016	$ 228,016	$ 218,895	$ 218,895
Program: SMALL BUSINESS DEVELOPMENT CENTER							
Description: The purpose of the Center is to improve economic conditions in the region by helping establish new businesses and improve existing ones, in partnership with the Middle Rio Grande Development Council.							
Legal Authority:							
State: Education Code, Sec. 96.01							
C. Goal: SPECIAL ITEM SUPPORT							
Provide Special Item Support.							
C.1.1. Strategy: SMALL BUSINESS DEVELOPMENT CENTER							
1 General Revenue Fund	$ 184,624	$ 183,867	$ 184,622	$ 184,622	$ 184,622	$ 0	$ 0

SUL ROSS STATE UNIVERSITY RIO GRANDE COLLEGE
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: STAFF GROUP INSURANCE							
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.							
Legal Authority:							
State: Insurance Code, Ch. 1551							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	$ 132,219	$ 127,577	$ 127,577	$ 49,381	$ 52,916	$ 74,336	$ 77,722
Program: TEXAS PUBLIC EDUCATION GRANTS							
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.							
Legal Authority:							
State: Education Code, Sec. 56.031							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	$ 140,541	$ 144,049	$ 134,970	$ 143,254	$ 143,507	$ 150,256	$ 150,533
Program: WORKER'S COMPENSATION INSURANCE							
Description: Funding for benefits for injuries sustained in the course and scope of employment.							
Legal Authority:							
State: Labor Code, Sec. 503.01							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	$ 8,446	$ 8,500	$ 7,500	$ 7,500	$ 7,500	$ 7,200	$ 7,200
Grand Total, SUL ROSS STATE UNIVERSITY RIO GRANDE COLLEGE	$ 4,873,468	$ 4,755,790	$ 4,706,627	$ 6,519,349	$ 6,748,137	$ 3,618,637	$ 3,622,300

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Method of Financing:							
General Revenue Fund	$ 139,411,638	$ 153,084,715	$ 159,327,346	$ 179,982,360	$ 180,024,005	$ 106,587,139	$ 106,628,784
General Revenue Fund - Dedicated							
Estimated Board Authorized Tuition Increases Account No. 704	399,950	498,306	501,400	498,306	498,306	498,306	498,306
Estimated Other Educational and General Income Account No. 770	6,892,356	6,746,270	7,132,346	7,070,662	7,029,018	6,746,270	6,746,271
Subtotal, General Revenue Fund - Dedicated	$ 7,292,306	$ 7,244,576	$ 7,633,746	$ 7,568,968	$ 7,527,324	$ 7,244,576	$ 7,244,577
Other Funds							
Permanent Health Fund for Higher Education, estimated	2,920,748	3,024,628	2,807,119	2,684,972	2,684,972	2,684,972	2,684,972
Permanent Endowment Fund, UT Southwestern Medical Center at Dallas, estimated	3,093,199	3,438,899	3,196,591	3,060,000	3,060,000	3,060,000	3,060,000
Subtotal, Other Funds	$ 6,013,947	$ 6,463,527	$ 6,003,710	$ 5,744,972	$ 5,744,972	$ 5,744,972	$ 5,744,972
Total, Method of Financing	$ 152,717,891	$ 166,792,818	$ 172,964,802	$ 193,296,300	$ 193,296,301	$ 119,576,687	$ 119,618,333
Appropriations by Program:							
Program: ALLIED HEALTH PROFESSIONS							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.							
Legal Authority:							
State: Education Code, Ch. 74.101							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: ALLIED HEALTH PROFESSIONS TRAINING							
1 General Revenue Fund	$ 3,765,354	$ 3,762,682	$ 3,997,937	$ 4,212,610	$ 4,215,476	$ 4,212,610	$ 4,215,476
770 Est. Other Educational & General	$ 148,725	$ 202,605	$ 174,488	$ 316,875	$ 314,009	$ 316,875	$ 314,009
Subtotal, Allied Health Professions	$ 3,914,079	$ 3,965,287	$ 4,172,425	$ 4,529,485	$ 4,529,485	$ 4,529,485	$ 4,529,485

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: BIOMEDICAL SCIENCES TRAINING							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.							
Legal Authority:							
State: Education Code, Ch. 74.101							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.2. Strategy: BIOMEDICAL SCIENCES TRAINING							
Graduate Training in Biomedical Sciences.							
1 General Revenue Fund	$ 5,527,231	$ 5,569,278	$ 5,590,076	$ 6,489,732	$ 6,494,147	$ 6,489,732	$ 6,494,147
704 Est Bd Authorized Tuition Inc	$ 399,950	$ 498,306	$ 501,400	$ 0	$ 0	$ 0	$ 0
770 Est. Other Educational & General	$ 0	$ 0	$ 0	$ 488,161	$ 483,746	$ 488,161	$ 483,746
Subtotal, Biomedical Sciences Training	$ 5,927,181	$ 6,067,584	$ 6,091,476	$ 6,977,893	$ 6,977,893	$ 6,977,893	$ 6,977,893
Program: CENTER FOR ADVANCED RADIATION THERAPY							
Description: Funding for the Texas Center for Advanced Radiation Therapy.							
Legal Authority:							
State: Education Code, Ch. 74.101							
D. Goal: PROVIDE SPECIAL ITEM SUPPORT							
D.2.8. Strategy: CENTER FOR ADV RADIATION THERAPY							
Center for Advanced Radiation Therapy.							
1 General Revenue Fund	$ 0	$ 1,000,000	$ 1,000,000	$ 21,000,000	$ 21,000,000	$ 0	$ 0
770 Est. Other Educational & General	$ 0	$ 0	$ 981	$ 0	$ 0	$ 0	$ 0
Subtotal, Center for Advanced Radiation Therapy	$ 0	$ 1,000,000	$ 1,000,981	$ 21,000,000	$ 21,000,000	$ 0	$ 0
Program: CENTER FOR OBESITY, DIABETES AND METABOLISM RESEARCH							
Description: The purpose of the Center is to develop treatments for the prevention and treatment of obesity.							
Legal Authority:							
State: Education Code, Ch. 74.101							

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
D. Goal: PROVIDE SPECIAL ITEM SUPPORT							
D.2.4. Strategy: CNTR OBESITY, DIABETES & METAB RSCH							
Center for Obesity, Diabetes and Metabolism Research.							
1 General Revenue Fund	$ 6,707,424	$ 6,839,992	$ 6,839,993	$ 6,839,995	$ 6,839,995	$ 0	$ 0
770 Est. Other Educational & General	$ 0	$ 33,484	$ 35,602	$ 0	$ 0	$ 0	$ 0
Subtotal, Center for Obesity, Diabetes and Metabolism Research	$ 6,707,424	$ 6,873,476	$ 6,875,595	$ 6,839,995	$ 6,839,995	$ 0	$ 0

Program: CENTER FOR REGENERATIVE SCIENCE AND MEDICINE
Description: Funding to support the Center for Regenerative Science and Medicine.
Legal Authority:
State: Education Code, Ch. 74.101

D. Goal: PROVIDE SPECIAL ITEM SUPPORT							
D.2.7. Strategy: CENTER FOR REG. SCIENCE & MEDICINE							
Center for Regenerative Science and Medicine.							
1 General Revenue Fund	$ 0	$ 8,000,000	$ 8,000,000	$ 8,000,000	$ 8,000,000	$ 0	$ 0
770 Est. Other Educational & General	$ 0	$ 0	$ 4,314	$ 0	$ 0	$ 0	$ 0
Subtotal, Center for Regenerative Science and Medicine	$ 0	$ 8,000,000	$ 8,004,314	$ 8,000,000	$ 8,000,000	$ 0	$ 0

Program: CENTER FOR THE TREATMENT OF SICKLE CELL
Description: Funding provides for the following: research, development and refinement of new and improved therapies to control disease complications, and treatment clinics for children and adults.
Legal Authority:
State: Education Code, Ch. 74.101

D. Goal: PROVIDE SPECIAL ITEM SUPPORT							
D.2.5. Strategy: CENTER FOR RESEARCH OF SICKLE CELL							
Center for Research of Sickle Cell Disease.							
1 General Revenue Fund	$ 1,145,930	$ 1,139,992	$ 1,139,992	$ 1,139,992	$ 1,139,992	$ 0	$ 0
770 Est. Other Educational & General	$ 0	$ 3,425	$ 7,120	$ 0	$ 0	$ 0	$ 0
Subtotal, Center for the Treatment of Sickle Cell	$ 1,145,930	$ 1,143,417	$ 1,147,112	$ 1,139,992	$ 1,139,992	$ 0	$ 0

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT							
Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.							
Legal Authority:							
State: Education Code, Ch. 74.101							
C. Goal: PROVIDE INFRASTRUCTURE SUPPORT							
C.1.1. Strategy: E&G SPACE SUPPORT							
1 General Revenue Fund	$ 9,804,912	$ 9,741,565	$ 9,937,826	$ 24,748,615	$ 24,755,915	$ 24,748,615	$ 24,755,915
770 Est. Other Educational & General	$ 387,332	$ 524,543	$ 133,731	$ 807,007	$ 799,707	$ 807,007	$ 799,707
Subtotal, Formula Funding-Educational & General Support	$ 10,192,244	$ 10,266,108	$ 10,071,557	$ 25,555,622	$ 25,555,622	$ 25,555,622	$ 25,555,622
Program: GRADUATE MEDICAL EDUCATION							
Description: Funding intended to increase the number of resident slots in the State of Texas as well as faculty costs related to GME.							
Legal Authority:							
State: Education Code, Ch. 74.101							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: GRADUATE MEDICAL EDUCATION							
1 General Revenue Fund	$ 5,310,647	$ 10,375,721	$ 10,375,721	$ 6,319,316	$ 6,319,316	$ 6,319,316	$ 6,319,316
770 Est. Other Educational & General	$ 1,702,785	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, Graduate Medical Education	$ 7,013,432	$ 10,375,721	$ 10,375,721	$ 6,319,316	$ 6,319,316	$ 6,319,316	$ 6,319,316
Program: INNOVATIONS IN MEDICAL TECHNOLOGY							
Description: The purpose of this Institute is to cultivate research with the potential to develop into commercializable technologies, and to help transition them from discovery to patient care.							
Legal Authority:							
State: Education Code, Ch. 74.101							

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
D. Goal: PROVIDE SPECIAL ITEM SUPPORT							
D.2.2. Strategy: INNOVATIONS IN MED TECHNOLOGY							
Institute for Innovations in Medical Technology.							
1 General Revenue Fund	$ 6,798,379	$ 6,839,708	$ 6,839,708	$ 6,839,706	$ 6,839,706	$ 0	$ 0
770 Est. Other Educational & General	$ 0	$ 60,943	$ 66,449	$ 0	$ 0	$ 0	$ 0
Subtotal, Innovations in Medical Technology	$ 6,798,379	$ 6,900,651	$ 6,906,157	$ 6,839,706	$ 6,839,706	$ 0	$ 0

Program: INSTITUTE FOR NOBEL AND NANO BIOLOGICAL RESEARCH
Description: Funding for researchers at the Institute.
Legal Authority:
State: Education Code, Ch. 74.101

D. Goal: PROVIDE SPECIAL ITEM SUPPORT							
D.2.1. Strategy: INSTITUTE FOR NOBEL/NA BIO RESEARCH							
Institute for Nobel/National-Academy Biomedical Research.							
1 General Revenue Fund	$ 6,276,742	$ 6,266,867	$ 6,266,867	$ 6,266,867	$ 6,266,867	$ 0	$ 0
770 Est. Other Educational & General	$ 0	$ 28,523	$ 28,642	$ 0	$ 0	$ 0	$ 0
Subtotal, Institute for Nobel and Nano Biological Research	$ 6,276,742	$ 6,295,390	$ 6,295,509	$ 6,266,867	$ 6,266,867	$ 0	$ 0

Program: INSTITUTIONAL ENHANCEMENT
Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.
Legal Authority:
State: Education Code, Ch. 74.101

D. Goal: PROVIDE SPECIAL ITEM SUPPORT							
D.5.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	$ 768,232	$ 759,992	$ 759,992	$ 759,992	$ 759,992	$ 0	$ 0
770 Est. Other Educational & General	$ 0	$ 3,728	$ 5,984	$ 0	$ 0	$ 0	$ 0
Subtotal, Institutional Enhancement	$ 768,232	$ 763,720	$ 765,976	$ 759,992	$ 759,992	$ 0	$ 0

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: MEDICAL EDUCATION							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.							
Legal Authority:							
State: Education Code, Ch. 74.101							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: MEDICAL EDUCATION							
1 General Revenue Fund	$ 62,433,304	$ 61,838,245	$ 61,197,676	$ 39,772,897	$ 39,799,961	$ 39,772,897	$ 39,799,961
704 Est Bd Authorized Tuition Inc	$ 0	$ 0	$ 0	$ 498,306	$ 498,306	$ 498,306	$ 498,306
770 Est. Other Educational & General	$ 2,557,624	$ 3,312,101	$ 3,994,511	$ 2,991,741	$ 2,964,678	$ 2,991,741	$ 2,964,678
Subtotal, Medical Education	$ 64,990,928	$ 65,150,346	$ 65,192,187	$ 43,262,944	$ 43,262,945	$ 43,262,944	$ 43,262,945
Program: MEDICAL LOANS							
Description: Funding from resident medical school tuition transferred for repayment of student loans of physicians serving in designated state agencies or economically distressed or rural medically underserved areas of the State. This program is a statutory tuition set aside.							
Legal Authority:							
State: Education Code, 61.539							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.3.2. Strategy: MEDICAL LOANS							
770 Est. Other Educational & General	$ 161,381	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Program: METROPLEX COMPLEX MEDICAL IMAGING CENTER							
Description: Funding for imaging techniques that permit views of both the structure and function of the neural activities that underlie behaviors in humans.							
Legal Authority:							
State: Education Code, Ch. 74.101							

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
D. Goal: PROVIDE SPECIAL ITEM SUPPORT							
D.2.3. Strategy: METROPLEX COMP MED IMAGING CENTER							
Metroplex Comprehensive Medical Imaging Center.							
1 General Revenue Fund	$ 5,731,031	$ 5,699,991	$ 5,699,992	$ 5,699,992	$ 5,699,992	$ 0	$ 0
770 Est. Other Educational & General	$ 0	$ 30,099	$ 28,480	$ 0	$ 0	$ 0	$ 0
Subtotal, Metroplex Complex Medical Imaging Center	$ 5,731,031	$ 5,730,090	$ 5,728,472	$ 5,699,992	$ 5,699,992	$ 0	$ 0

Program: PRIMARY CARE RESIDENCY TRAINING
Description: Supports residency programs and certification.
Legal Authority:
State: Education Code, Ch. 74.101

D. Goal: PROVIDE SPECIAL ITEM SUPPORT							
D.1.1. Strategy: PRIMARY CARE RESIDENCY TRAINING							
Primary Care Residency Training Program.							
1 General Revenue Fund	$ 1,183,694	$ 1,183,694	$ 1,183,694	$ 1,183,693	$ 1,183,693	$ 0	$ 0

Program: REGIONAL BURN CARE CENTER
Description: The Regional Burn Center's purpose is to provide acute burn, as well as rehabilitative care and education, and banked organs and tissues for clinical transplant for adult and pediatric patients statewide.
Legal Authority:
State: Education Code, Ch. 74.101

D. Goal: PROVIDE SPECIAL ITEM SUPPORT							
D.3.1. Strategy: REGIONAL BURN CARE CENTER							
1 General Revenue Fund	$ 95,196	$ 94,992	$ 94,992	$ 94,992	$ 94,992	$ 0	$ 0
770 Est. Other Educational & General	$ 0	$ 235	$ 235	$ 0	$ 0	$ 0	$ 0
Subtotal, Regional Burn Care Center	$ 95,196	$ 95,227	$ 95,227	$ 94,992	$ 94,992	$ 0	$ 0

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

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	$ 600,503	$ 1,105,000	$ 1,218,680	$ 1,218,680	$ 1,218,680	$ 912,766	$ 954,411
Program: TEXAS INSTITUTE FOR BRAIN INJURY AND REPAIR							
Description: Funding is intended to support the Institute's development of basic discoveries into transformative new drugs and neurotechnologies.							
Legal Authority:							
State: Education Code, Ch. 74.101							
D. Goal: PROVIDE SPECIAL ITEM SUPPORT							
D.2.6. Strategy: TX INST FOR BRAIN INJURY AND REPAIR							
Texas Institute for Brain Injury and Repair.							
1 General Revenue Fund	$ 7,469,752	$ 7,500,000	$ 7,500,000	$ 15,000,000	$ 15,000,000	$ 0	$ 0
770 Est. Other Educational & General	$ 0	$ 14,708	$ 13,215	$ 0	$ 0	$ 0	$ 0
Subtotal, Texas Institute for Brain Injury and Repair	$ 7,469,752	$ 7,514,708	$ 7,513,215	$ 15,000,000	$ 15,000,000	$ 0	$ 0
Program: TEXAS PUBLIC EDUCATION GRANTS							
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.							
Legal Authority:							
State: Education Code, Sec. 56.031							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.3.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	$ 1,196,005	$ 1,229,720	$ 1,248,198	$ 1,248,198	$ 1,248,198	$ 1,229,720	$ 1,229,720

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: TOBACCO - PERMANENT HEALTH FUND							
Description: Funding for medical research, health education or treatment programs.							
Legal Authority:							
State: Education Code, Ch. 63.001							
E. Goal: TOBACCO FUNDS							
E.1.2. Strategy: TOBACCO - PERMANENT HEALTH FUND							
Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.							
810 Perm Health Fund Higher Ed, est	$ 2,920,748	$ 3,024,628	$ 2,807,119	$ 2,684,972	$ 2,684,972	$ 2,684,972	$ 2,684,972
Program: TOBACCO EARNINGS - SOUTHWEST MEDICAL CENTER DALLAS							
Description: Funding for research and other programs that are conducted by the institution and that benefit the public health.							
Legal Authority:							
State: Education Code, Ch. 63.001							
E. Goal: TOBACCO FUNDS							
E.1.1. Strategy: TOBACCO EARNINGS - UT SWMC							
Tobacco Earnings for UT Southwestern Medical Center.							
813 Perm Endow FD UT SW MED, estimated	$ 3,093,199	$ 3,438,899	$ 3,196,591	$ 3,060,000	$ 3,060,000	$ 3,060,000	$ 3,060,000
Program: TUITION REVENUE BOND DEBT SERVICE							
Description: Funding for debt service reimbursement on Tuition Revenue Bonds.							
Legal Authority:							
State: Education Code, Ch. 55							
C. Goal: PROVIDE INFRASTRUCTURE SUPPORT							
C.2.1. Strategy: TUITION REVENUE BOND RETIREMENT							
1 General Revenue Fund	$ 12,330,403	$ 12,333,563	$ 18,520,131	$ 18,520,131	$ 18,520,131	$ 18,520,131	$ 18,520,131
Grand Total, THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER	$ 152,717,891	$ 166,792,818	$ 172,964,802	$ 193,296,300	$ 193,296,301	$ 119,576,687	$ 119,618,333

THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Method of Financing:							
General Revenue Fund	$ 253,394,799	$ 262,499,846	$ 267,886,848	$ 279,860,805	$ 279,990,393	$ 249,109,157	$ 249,238,745
General Revenue Fund - Dedicated							
Estimated Board Authorized Tuition Increases Account No. 704	1,435,481	1,477,868	1,568,744	1,477,868	1,477,868	1,477,868	1,477,868
Estimated Other Educational and General Income Account No. 770	10,365,865	11,946,715	10,785,803	11,579,208	11,542,406	11,946,715	11,946,714
Commission on State Emergency Communications Account No. 5007	53,438	0	0	0	0	0	0
Subtotal, General Revenue Fund - Dedicated	$ 11,854,784	$ 13,424,583	$ 12,354,547	$ 13,057,076	$ 13,020,274	$ 13,424,583	$ 13,424,582
Other Funds							
Interagency Contracts	4,397,812	4,904,883	4,904,882	4,904,883	4,904,883	439,444	439,442
Permanent Health Fund for Higher Education, estimated	2,211,937	2,314,444	2,758,868	1,951,442	1,951,442	1,951,442	1,951,442
Permanent Endowment Fund, UT Medical Branch at Galveston, estimated	1,014,956	1,056,174	3,866,160	1,530,000	1,530,000	1,530,000	1,530,000
Subtotal, Other Funds	$ 7,624,705	$ 8,275,501	$ 11,529,910	$ 8,386,325	$ 8,386,325	$ 3,920,886	$ 3,920,884
Total, Method of Financing	$ 272,874,288	$ 284,199,930	$ 291,771,305	$ 301,304,206	$ 301,396,992	$ 266,454,626	$ 266,584,211
Appropriations by Program:							
Program: ALLIED HEALTH PROFESSIONS							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support for the school of health professions.							
Legal Authority:							
State: Education Code, Ch. 74.001							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: ALLIED HEALTH PROFESSIONS TRAINING							
1 General Revenue Fund	$ 8,730,919	$ 9,790,957	$ 9,808,635	$ 8,447,124	$ 8,461,865	$ 8,447,124	$ 8,461,865

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

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: CHRONIC HOME DIALYSIS CENTER							
Description: Funding to provide for home dialysis training and services to patients with End Stage Renal Disease (ESRD).							
Legal Authority:							
State: Education Code, Ch. 74.001							
E. Goal: PROVIDE SPECIAL ITEM SUPPORT							
E.1.1. Strategy: CHRONIC HOME DIALYSIS CENTER							
1 General Revenue Fund	$ 1,400,159	$ 1,400,159	$ 1,400,159	$ 540,469	$ 540,469	$ 0	$ 0
Program: CTR FOR EXCELLENCE IN INFECTIOUS DISEASE RESEARCH, TREATMENT, AND BIOSAFETY							
Description: Funding to allow UTMB to enhance current research and develop treatments for emerging infectious diseases. Create the Trans-Texas Vaccine Institute with other Texas research and health institutions. Support biocontainment training and operations of the GNL.							
Legal Authority:							
State: LAR Exceptional Item Request							
E. Goal: PROVIDE SPECIAL ITEM SUPPORT							
E.3.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 16,075,000	$ 16,075,000	$ 0	$ 0
Program: EAST TEXAS HEALTH EDUCATION							
Description: Funding to develop the health workforce and help address health needs for the 111 county service region.							
Legal Authority:							
State: Education Code, Ch. 74.001							
E. Goal: PROVIDE SPECIAL ITEM SUPPORT							
E.1.3. Strategy: EAST TEXAS HEALTH EDUCATION CENTERS							
East Texas Area Health Education Centers.							
1 General Revenue Fund	$ 1,467,443	$ 1,467,443	$ 1,467,443	$ 566,441	$ 566,441	$ 0	$ 0

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT							
Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.							
Legal Authority:							
State: Education Code, Ch. 74.001							
C. Goal: PROVIDE INFRASTRUCTURE SUPPORT							
C.1.1. Strategy: E&G SPACE SUPPORT							
1 General Revenue Fund	$ 12,809,741	$ 12,205,576	$ 12,230,436	$ 11,890,831	$ 11,913,547	$ 11,890,831	$ 11,913,547
770 Est. Other Educational & General	$ 1,343,751	$ 1,536,735	$ 1,300,107	$ 1,413,440	$ 1,390,724	$ 1,413,440	$ 1,390,724
Subtotal, Formula Funding-Educational & General Support	$ 14,153,492	$ 13,742,311	$ 13,530,543	$ 13,304,271	$ 13,304,271	$ 13,304,271	$ 13,304,271
Program: GRADUATE MEDICAL EDUCATION							
Description: Funding intended to increase the number of resident slots in the State of Texas, as well as for faculty costs related to Graduate Medical Education.							
Legal Authority:							
State: Education Code, Ch. 74.001							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.6. Strategy: GRADUATE MEDICAL EDUCATION							
1 General Revenue Fund	$ 2,688,987	$ 3,433,512	$ 3,433,512	$ 2,773,504	$ 2,773,504	$ 2,773,504	$ 2,773,504
Program: GRADUATE TRAINING IN PUBLIC HEALTH							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support for graduate training in Public Health.							
Legal Authority:							
State: Education Code, Ch. 74.001							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.5. Strategy: GRADUATE TRAINING IN PUBLIC HEALTH							
1 General Revenue Fund	$ 0	$ 349,551	$ 350,182	$ 590,674	$ 591,705	$ 590,674	$ 591,705

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
770 Est. Other Educational & General	$ 0	$ 39,015	$ 33,007	$ 64,138	$ 63,107	$ 64,138	$ 63,107
Subtotal, Graduate Training in Public Health	$ 0	$ 388,566	$ 383,189	$ 654,812	$ 654,812	$ 654,812	$ 654,812
Program: INSTITUTIONAL ENHANCEMENT							
Description: Funding for educational activities, and to support research, instructional administration, and scholarships that are not covered by formula funding or other institutional or grant funds.							
Legal Authority:							
State: Education Code, Ch. 74.001							
E. Goal: PROVIDE SPECIAL ITEM SUPPORT							
E.2.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	$ 198,673	$ 198,673	$ 198,673	$ 76,689	$ 76,689	$ 0	$ 0
Program: MEDICAL BRANCH HOSPITALS							
Description: Hospitals and Clinics provide primary, secondary, tertiary and quaternary services to patients from throughout the state.							
Legal Authority:							
State: Education Code, Ch. 74.001							
D. Goal: PROVIDE HEALTH CARE SUPPORT							
D.1.1. Strategy: MEDICAL BRANCH HOSPITALS							
1 General Revenue Fund	$ 147,374,603	$ 147,374,603	$ 147,374,602	$ 147,374,602	$ 147,374,602	$ 147,374,602	$ 147,374,602
777 Interagency Contracts	$ 4,397,812	$ 4,904,883	$ 4,904,882	$ 4,904,883	$ 4,904,883	$ 439,444	$ 439,442
Subtotal, Medical Branch Hospitals	$ 151,772,415	$ 152,279,486	$ 152,279,484	$ 152,279,485	$ 152,279,485	$ 147,814,046	$ 147,814,044
Program: MEDICAL EDUCATION							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.							
Legal Authority:							
State: Education Code, Ch. 74.001							

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: MEDICAL EDUCATION							
1 General Revenue Fund	$ 38,941,453	$ 40,064,102	$ 40,136,442	$ 38,673,301	$ 38,740,788	$ 38,673,301	$ 38,740,788
704 Est Bd Authorized Tuition Inc	$ 1,435,481	$ 1,477,868	$ 1,568,744	$ 1,477,868	$ 1,477,868	$ 1,477,868	$ 1,477,868
770 Est. Other Educational & General	$ 4,084,986	$ 4,471,695	$ 3,783,139	$ 4,199,309	$ 4,131,821	$ 4,199,309	$ 4,131,821
Subtotal, Medical Education	$ 44,461,920	$ 46,013,665	$ 45,488,325	$ 44,350,478	$ 44,350,477	$ 44,350,478	$ 44,350,477
Program: MEDICAL LOANS							
Description: Funding from resident medical school tuition is transferred for repayment of student loans of physicians serving in designated state agencies or economically distressed or rural medically underserved areas of the State. This program is a statutory tuition set aside, currently set at 2%.							
Legal Authority:							
State: Education Code 61.539							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.3.2. Strategy: MEDICAL LOANS							
770 Est. Other Educational & General	$ 45,769	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Program: NURSING EDUCATION							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.							
Legal Authority:							
State: Education Code, Ch. 74.001							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: NURSING EDUCATION							
1 General Revenue Fund	$ 8,879,851	$ 10,745,700	$ 10,765,102	$ 11,069,280	$ 11,088,597	$ 11,069,280	$ 11,088,597
770 Est. Other Educational & General	$ 931,503	$ 1,199,365	$ 1,014,685	$ 1,201,949	$ 1,182,632	$ 1,201,949	$ 1,182,632
Subtotal, Nursing Education	$ 9,811,354	$ 11,945,065	$ 11,779,787	$ 12,271,229	$ 12,271,229	$ 12,271,229	$ 12,271,229

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: PRIMARY CARE PHYSICIAN SERVICES							
Description: Funding to enhance primary care physician services provided by UTMB and to support education programs that help produce more primary care physicians for Texas. It also supports programs to attract and retain historically underrepresented minority students who go on to become primary care physicians.							
Legal Authority:							
State: Education Code, Ch. 74.001							
E. Goal: PROVIDE SPECIAL ITEM SUPPORT							
E.1.2. Strategy: PRIMARY CARE PHYSICIAN SERVICES							
1 General Revenue Fund	$ 4,843,714	$ 4,843,714	$ 4,843,714	$ 1,869,700	$ 1,869,700	$ 0	$ 0
Program: REGIONAL EMERGENCY MEDICAL DISPATCH RESOURCE CENTER PILOT PROGRAM							
Description: Funding from Commission on State Emergency Communication Account 5007 to support the regional emergency medical dispatch resource center at the East Texas Area Health Education Center.							
Legal Authority:							
State: General Appropriations Act (2016-17 Biennium), Rider 10, page III-173							
E. Goal: PROVIDE SPECIAL ITEM SUPPORT							
E.1.3. Strategy: EAST TEXAS HEALTH EDUCATION CENTERS							
East Texas Area Health Education Centers.							
5007 Comm State Emer Comm Acct	$ 53,438	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Program: RESEARCH ENHANCEMENT							
Description: Funding intended to be used to support the research activities of the institution.							
Legal Authority:							
State: Education Code, Ch. 74.001							
B. Goal: PROVIDE RESEARCH SUPPORT							
B.1.1. Strategy: RESEARCH ENHANCEMENT							
1 General Revenue Fund	$ 3,211,729	$ 3,150,371	$ 3,150,371	$ 3,101,055	$ 3,101,055	$ 3,101,055	$ 3,101,055

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: RESTORATION OF PROPOSED 4% REDUCTION IN GENERAL REVENUE							
Description: Funding to allow UTMB to continue to provide its current level of service in focused programs that serve vulnerable populations by restoring the mandatory 4% reduction in general revenue. Programs at risk include Primary Care Physician Services and Support for Indigent Care.							
Legal Authority:							
State: LAR Exceptional Item Request							
E. Goal: PROVIDE SPECIAL ITEM SUPPORT							
E.3.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 6,494,004	$ 6,494,004	$ 0	$ 0
Program: STAFF GROUP INSURANCE							
Description: Funding for the proportional share of staff group insurance premiums paid from Other Educational and General funds.							
Legal Authority:							
State: Insurance Code, Ch. 1601							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	$ 1,733,218	$ 2,203,807	$ 2,181,598	$ 2,247,046	$ 2,314,457	$ 2,840,346	$ 2,969,934
Program: SUPPORT FOR INDIGENT CARE							
Description: Funding for the care of indigent patients.							
Legal Authority:							
State: Education Code, Ch. 74.001							
E. Goal: PROVIDE SPECIAL ITEM SUPPORT							
E.1.4. Strategy: SUPPORT FOR INDIGENT CARE							
1 General Revenue Fund	$ 2,666,658	$ 2,666,658	$ 2,666,658	$ 1,029,345	$ 1,029,345	$ 0	$ 0
Program: TEXAS PUBLIC EDUCATION GRANTS							
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education							

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.							
Legal Authority:							
State: Education Code 56.033							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.3.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	$ 1,027,126	$ 1,043,028	$ 1,243,942	$ 1,268,821	$ 1,294,197	$ 1,043,028	$ 1,043,028
Program: TOBACCO - PERMANENT HEALTH FUND							
Description: Funding for medical research, health education or treatment programs.							
Legal Authority:							
State: Education Code, Ch. 63.101							
F. Goal: TOBACCO FUNDS							
F.1.2. Strategy: TOBACCO - PERMANENT HEALTH FUND							
Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.							
810 Perm Health Fund Higher Ed, est	$ 2,211,937	$ 2,314,444	$ 2,758,868	$ 1,951,442	$ 1,951,442	$ 1,951,442	$ 1,951,442
Program: TOBACCO EARNINGS - UTMB - GALVESTON							
Description: Funding for research and other programs that are conducted by the institution and that benefit the public health.							
Legal Authority:							
State: Education Code, Ch. 63.101							
F. Goal: TOBACCO FUNDS							
F.1.1. Strategy: TOBACCO EARNINGS - UTMB-GALVESTON							
Tobacco Earnings for the UT Medical Branch at Galveston.							
814 Perm Endow FD UT GAL, estimated	$ 1,014,956	$ 1,056,174	$ 3,866,160	$ 1,530,000	$ 1,530,000	$ 1,530,000	$ 1,530,000

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: TUITION REVENUE BOND DEBT SERVICE							
Description: Funding for bond indebtedness payments of General Tuition Revenue Bonds.							
Legal Authority:							
State: Education Code, Ch. 55							
C. Goal: PROVIDE INFRASTRUCTURE SUPPORT							
C.2.1. Strategy: TUITION REVENUE BOND RETIREMENT							
1 General Revenue Fund	$ 17,178,208	$ 17,182,178	$ 22,428,442	$ 22,428,442	$ 22,428,442	$ 22,428,442	$ 22,428,442
Program: UNEMPLOYMENT COMPENSATION INSURANCE							
Description: Funding for a statutorily required unemployment compensation insurance program related to Educational and General Funds.							
Legal Authority:							
State: Labor Code, Sec. 503.01							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.2.3. Strategy: UNEMPLOYMENT INSURANCE							
1 General Revenue Fund	$ 54,888	$ 54,888	$ 54,888	$ 54,888	$ 54,888	$ 54,888	$ 54,888
Program: WORKER'S COMPENSATION INSURANCE							
Description: Funding for the Worker's Compensation program payments related to Educational and General funds.							
Legal Authority:							
State: Labor Code, Sec. 503.01							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.2.2. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	$ 243,949	$ 243,949	$ 243,949	$ 243,949	$ 243,949	$ 243,949	$ 243,949
Grand Total, THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON	$ 272,874,288	$ 284,199,930	$ 291,771,305	$ 301,304,206	$ 301,396,992	$ 266,454,626	$ 266,584,211

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Method of Financing:							
General Revenue Fund	$ 163,505,508	$ 166,678,689	$ 173,114,520	$ 181,793,041	$ 181,975,672	$ 155,397,809	$ 155,580,440
General Revenue Fund - Dedicated							
Estimated Board Authorized Tuition Increases Account No. 704	9,630,941	9,915,450	10,028,052	9,915,450	9,915,450	9,915,450	9,915,450
Estimated Other Educational and General Income Account No. 770	12,627,902	14,011,706	14,801,974	12,778,128	12,668,262	14,011,706	14,011,705
Subtotal, General Revenue Fund - Dedicated	$ 22,258,843	$ 23,927,156	$ 24,830,026	$ 22,693,578	$ 22,583,712	$ 23,927,156	$ 23,927,155
Other Funds							
Permanent Health Fund for Higher Education, estimated	2,107,455	2,030,324	2,050,873	2,050,873	2,050,873	2,050,873	2,050,873
Permanent Endowment Fund, UTHSC Houston, estimated	1,493,070	1,515,268	1,530,375	1,530,375	1,530,375	1,530,375	1,530,375
Subtotal, Other Funds	$ 3,600,525	$ 3,545,592	$ 3,581,248	$ 3,581,248	$ 3,581,248	$ 3,581,248	$ 3,581,248
Total, Method of Financing	$ 189,364,876	$ 194,151,437	$ 201,525,794	$ 208,067,867	$ 208,140,632	$ 182,906,213	$ 183,088,843
Appropriations by Program:							
Program: ALLIED HEALTH PROFESSIONS							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.							
Legal Authority:							
State: Education Code, Ch. 73							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: ALLIED HEALTH PROFESSIONS TRAINING							
1 General Revenue Fund	$ 1,955,741	$ 1,765,105	$ 1,768,648	$ 2,299,401	$ 2,302,824	$ 2,299,401	$ 2,302,824
704 Est Bd Authorized Tuition Inc	$ 232,733	$ 334,876	$ 232,000	$ 0	$ 0	$ 0	$ 0
770 Est. Other Educational & General	$ 330,708	$ 121,971	$ 118,428	$ 152,623	$ 149,200	$ 152,623	$ 149,200
Subtotal, Allied Health Professions	$ 2,519,182	$ 2,221,952	$ 2,119,076	$ 2,452,024	$ 2,452,024	$ 2,452,024	$ 2,452,024

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

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

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: DENTAL LOANS							
Description: Requires 2% of the resident dental school tuition be transferred for repayment of student loans of dentists subject to eligibility determinations established by the Texas Higher Education Coordinating Board.							
Legal Authority:							
State: Education Code, 61.910							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.3.3. Strategy: DENTAL LOANS							
770 Est. Other Educational & General	$ 48,727	$ 41,366	$ 46,241	$ 46,703	$ 47,170	$ 41,366	$ 41,366
Program: E&G SPACE SUPPORT							
Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.							
Legal Authority:							
State: Education Code, Ch. 73							
C. Goal: PROVIDE INFRASTRUCTURE SUPPORT							
C.1.1. Strategy: E&G SPACE SUPPORT							
1 General Revenue Fund	$ 18,080,500	$ 19,964,640	$ 20,007,641	$ 19,574,601	$ 19,606,614	$ 19,574,601	$ 19,606,614
770 Est. Other Educational & General	$ 1,847,866	$ 2,191,577	$ 2,706,223	$ 1,427,601	$ 1,395,588	$ 1,427,601	$ 1,395,588
Subtotal, E&G Space Support	$ 19,928,366	$ 22,156,217	$ 22,713,864	$ 21,002,202	$ 21,002,202	$ 21,002,202	$ 21,002,202
Program: GRADUATE MEDICAL EDUCATION							
Description: Funding intended to increase the number of resident slots in the State of Texas as well as faculty costs related to GME.							
Legal Authority:							
State: Education Code, Ch. 73							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.7. Strategy: GRADUATE MEDICAL EDUCATION							
1 General Revenue Fund	$ 4,425,304	$ 5,732,962	$ 5,732,962	$ 4,750,416	$ 4,750,416	$ 4,750,416	$ 4,750,416

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: GRADUATE TRAINING IN PUBLIC HEALTH							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.							
Legal Authority:							
State: Education Code, Ch. 73							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.6. Strategy: GRADUATE TRAINING IN PUBLIC HEALTH							
1 General Revenue Fund	$ 19,899,542	$ 19,021,658	$ 19,059,848	$ 18,519,806	$ 18,547,372	$ 18,519,806	$ 18,547,372
704 Est Bd Authorized Tuition Inc	$ 2,118,925	$ 1,792,700	$ 1,872,804	$ 0	$ 0	$ 0	$ 0
770 Est. Other Educational & General	$ 821,392	$ 1,314,426	$ 1,276,236	$ 1,229,252	$ 1,201,686	$ 1,229,252	$ 1,201,686
Subtotal, Graduate Training in Public Health	$ 22,839,859	$ 22,128,784	$ 22,208,888	$ 19,749,058	$ 19,749,058	$ 19,749,058	$ 19,749,058
Program: HARRIS COUNTY HOSPITAL DISTRICT							
Description: Funding provides health care to indigent patients and supports graduate medical education efforts at LBJ General Hospital, which is part of the Harris County Hospital District.							
Legal Authority:							
State: Education Code, Ch. 73							
E. Goal: PROVIDE SPECIAL ITEM SUPPORT							
E.4.1. Strategy: HARRIS COUNTY HOSPITAL DISTRICT							
1 General Revenue Fund	$ 3,304,230	$ 3,304,230	$ 3,304,230	$ 3,304,230	$ 3,304,230	$ 0	$ 0
Program: HEART DISEASE - STROKE RESEARCH							
Description: Funding for recruitment of scientists and research capacity, including the Institute of Molecular Medicine (IMM).							
Legal Authority:							
State: Education Code, Ch. 73							
E. Goal: PROVIDE SPECIAL ITEM SUPPORT							
E.3.1. Strategy: HEART DISEASE/STROKE RESEARCH							
Heart Disease and Stroke Research.							
1 General Revenue Fund	$ 4,180,000	$ 4,180,000	$ 4,180,000	$ 4,180,000	$ 4,180,000	$ 0	$ 0

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: HEART INSTITUTE - ADULT STEM CELL PROGRAM							
Description: This item funds programs at the Texas Heart Institute.							
Legal Authority:							
State: Education Code, Ch. 73							
E. Goal: PROVIDE SPECIAL ITEM SUPPORT							
E.3.4. Strategy: HEART INST - ADULT STEM CELL PGM							
Heart Institute - Adult Stem Cell Program.							
1 General Revenue Fund	$ 2,500,000	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Program: IMPROVING PUBLIC HEALTH IN TEXAS							
Description: Funding expands statewide public health educational, research, and community service activities to address public health issues such as diabetes, obesity, and disaster preparedness.							
Legal Authority:							
State: Education Code, Ch. 73							
E. Goal: PROVIDE SPECIAL ITEM SUPPORT							
E.1.1. Strategy: IMPROVING PUBLIC HEALTH IN TX COMM							
Improving Public Health in Texas Communities.							
1 General Revenue Fund	$ 3,500,000	$ 3,500,000	$ 3,500,000	$ 3,500,000	$ 3,500,000	$ 0	$ 0
Program: INSTITUTIONAL ENHANCEMENT							
Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.							
Legal Authority:							
State: Education Code, Ch. 73							
E. Goal: PROVIDE SPECIAL ITEM SUPPORT							
E.5.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	$ 606,598	$ 606,598	$ 606,598	$ 606,598	$ 606,598	$ 0	$ 0

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: MEDICAL EDUCATION							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.							
Legal Authority:							
State: Education Code, Ch. 73							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: MEDICAL EDUCATION							
1 General Revenue Fund	$ 41,768,235	$ 41,949,902	$ 42,034,127	$ 41,122,376	$ 41,183,584	$ 41,122,376	$ 41,183,584
704 Est Bd Authorized Tuition Inc	$ 4,547,218	$ 4,702,606	$ 4,598,000	$ 9,915,450	$ 9,915,450	$ 9,915,450	$ 9,915,450
770 Est. Other Educational & General	$ 3,212,482	$ 3,415,709	$ 3,649,646	$ 2,729,498	$ 2,668,289	$ 2,729,498	$ 2,668,289
Subtotal, Medical Education	$ 49,527,935	$ 50,068,217	$ 50,281,773	$ 53,767,324	$ 53,767,323	$ 53,767,324	$ 53,767,323
Program: MEDICAL LOANS							
Description: Funding from resident medical school tuition be transferred for repayment of student loans of physicians serving in designated state agencies or economically distressed or rural medically underserved areas of the State.							
Legal Authority:							
State: Education Code 61.539							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.3.2. Strategy: MEDICAL LOANS							
770 Est. Other Educational & General	$ 119,079	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Program: NURSING EDUCATION							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.							
Legal Authority:							
State: Education Code, Ch. 73							

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.5. Strategy: NURSING EDUCATION							
1 General Revenue Fund	$ 10,843,889	$ 12,444,898	$ 12,469,883	$ 14,459,039	$ 14,480,561	$ 14,459,039	$ 14,480,561
704 Est Bd Authorized Tuition Inc	$ 640,852	$ 780,841	$ 833,224	$ 0	$ 0	$ 0	$ 0
770 Est. Other Educational & General	$ 445,446	$ 859,961	$ 834,976	$ 959,719	$ 938,197	$ 959,719	$ 938,197
Subtotal, Nursing Education	$ 11,930,187	$ 14,085,700	$ 14,138,083	$ 15,418,758	$ 15,418,758	$ 15,418,758	$ 15,418,758

Program: PSYCHIATRY AND BEHAVIORAL SCIENCES RESEARCH
Description: Funding is intended to support the institution's Department of Psychiatry and Behavioral Sciences.
Legal Authority:
State: Education Code, Ch. 73

E. Goal: PROVIDE SPECIAL ITEM SUPPORT							
E.3.5. Strategy: PSYCHIATRY & BEHAVIORAL SCI RSCH							
Psychiatry and Behavioral Sciences Research.							
1 General Revenue Fund	$ 6,000,000	$ 6,000,000	$ 6,000,000	$ 6,000,000	$ 6,000,000	$ 6,000,000	$ 6,000,000

Program: REGIONAL ACADEMIC HEALTH CENTER - PUBLIC HEALTH
Description: Funding for graduate public health education programs and faculty and student research into the causes of high rates of diseases in Valley residents.
Legal Authority:
State: Education Code, Ch. 73

E. Goal: PROVIDE SPECIAL ITEM SUPPORT							
E.2.1. Strategy: REGIONAL ACADEMIC HLTH CTR-PUBHLTH							
Regional Academic Health Center - Public Health.							
1 General Revenue Fund	$ 570,000	$ 570,000	$ 570,000	$ 570,000	$ 570,000	$ 0	$ 0

Program: RESEARCH ENHANCEMENT
Description: Funding intended to be used to support the research activities of the institution.
Legal Authority:
State: Education Code, Ch. 73

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
B. Goal: PROVIDE RESEARCH SUPPORT							
B.1.1. Strategy: RESEARCH ENHANCEMENT							
1 General Revenue Fund	$ 4,172,118	$ 4,140,915	$ 4,140,915	$ 4,078,428	$ 4,078,428	$ 4,078,428	$ 4,078,428
Program: SERVICE DELIVERY VALLEY - BORDER							
Description: Funding allows UTHealth to assist the Valley area in developing its own resources, both human and material.							
Legal Authority:							
State: Education Code, Ch. 73							
E. Goal: PROVIDE SPECIAL ITEM SUPPORT							
E.4.2. Strategy: SERVICE DELIVERY VALLEY/BORDER							
Service Delivery in the Valley/Border Region.							
1 General Revenue Fund	$ 430,491	$ 430,491	$ 430,491	$ 430,491	$ 430,491	$ 0	$ 0
Program: STAFF GROUP INSURANCE							
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.							
Legal Authority:							
State: Insurance Code, Ch. 1601							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	$ 2,490,188	$ 2,539,992	$ 2,590,791	$ 2,642,607	$ 2,695,459	$ 4,002,999	$ 4,185,630
Program: TEXAS PUBLIC EDUCATION GRANTS							
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.							
Legal Authority:							
State: Education Code 56.033							

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.3.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	$ 1,756,223	$ 1,823,210	$ 1,925,433	$ 1,944,687	$ 1,964,134	$ 1,823,210	$ 1,823,210
Program: TOBACCO - PERMANENT HEALTH FUND							
Description: Funding for medical research, health education or treatment programs.							
Legal Authority:							
State: Education Code, Ch. 63.001							
F. Goal: TOBACCO FUNDS							
F.1.2. Strategy: TOBACCO - PERMANENT HEALTH FUND							
Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.							
810 Perm Health Fund Higher Ed, est	$ 2,107,455	$ 2,030,324	$ 2,050,873	$ 2,050,873	$ 2,050,873	$ 2,050,873	$ 2,050,873
Program: TOBACCO EARNINGS - UTHSC - HOUSTON							
Description: Funding for research and other programs that are conducted by the institution and that benefit the public health.							
Legal Authority:							
State: Education Code, Ch. 63.001							
F. Goal: TOBACCO FUNDS							
F.1.1. Strategy: TOBACCO EARNINGS - UTHSC-HOUSTON							
Tobacco Earnings for the UT Health Science Center at Houston.							
815 Perm Endow FD UTHSC HOU, estimated	$ 1,493,070	$ 1,515,268	$ 1,530,375	$ 1,530,375	$ 1,530,375	$ 1,530,375	$ 1,530,375
Program: TRAUMA CARE							
Description: Funding for the trauma center and research labs.							
Legal Authority:							
State: Education Code, Ch. 73							
E. Goal: PROVIDE SPECIAL ITEM SUPPORT							
E.4.3. Strategy: TRAUMA CARE							
1 General Revenue Fund	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 0	$ 0

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: TUITION REVENUE BOND DEBT SERVICE							
Description: Funding for debt service reimbursement on Tuition Revenue Bonds.							
Legal Authority:							
State: Education Code, Ch. 55							
C. Goal: PROVIDE INFRASTRUCTURE SUPPORT							
C.2.1. Strategy: TUITION REVENUE BOND RETIREMENT							
1 General Revenue Fund	$ 12,558,568	$ 12,557,418	$ 18,749,811	$ 18,749,811	$ 18,749,811	$ 18,749,811	$ 18,749,811
Program: UNEMPLOYMENT COMPENSATION INSURANCE							
Description: Funding for a statutorily required unemployment compensation insurance program.							
Legal Authority:							
State: Labor Code, Sec. 503.01							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.2.3. Strategy: UNEMPLOYMENT INSURANCE							
1 General Revenue Fund	$ 38,525	$ 38,525	$ 38,525	$ 38,525	$ 38,525	$ 36,984	$ 36,984
Program: WOMEN'S HEALTH CENTER							
Description: Exceptional item request to build a center to conduct research and develop the workforce of professionals focusing on women's health care.							
Legal Authority:							
State: Education Code, Ch. 73							
E. Goal: PROVIDE SPECIAL ITEM SUPPORT							
E.6.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 9,000,000	$ 9,000,000	$ 0	$ 0
Program: WORKER'S COMPENSATION INSURANCE							
Description: Funding for benefits for injuries sustained in the course and scope of employment.							
Legal Authority:							
State: Labor Code, Sec. 503.01							

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

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.2.2. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	$ 395,153	$ 395,153	$ 395,153	$ 395,153	$ 395,153	$ 379,347	$ 379,347
Program: WORLD'S GREATEST SCIENTIST							
Description: Funding provides support for genomic and proteomic research.							
Legal Authority:							
State: Education Code, Ch. 73							
E. Goal: PROVIDE SPECIAL ITEM SUPPORT							
E.3.3. Strategy: WORLD'S GREATEST SCIENTIST							
1 General Revenue Fund	$ 1,900,000	$ 1,900,000	$ 1,900,000	$ 1,900,000	$ 1,900,000	$ 0	$ 0
Grand Total, THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON	$ 189,364,876	$ 194,151,437	$ 201,525,794	$ 208,067,867	$ 208,140,632	$ 182,906,213	$ 183,088,843

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Method of Financing:							
General Revenue Fund	$ 147,680,089	$ 130,622,183	$ 138,497,784	$ 138,131,555	$ 138,209,692	$ 117,844,768	$ 117,922,905
General Revenue Fund - Dedicated							
Estimated Board Authorized Tuition Increases Account No. 704	2,074,893	2,188,802	2,000,000	2,188,802	2,188,802	2,188,802	2,188,802

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Estimated Other Educational and General Income Account No. 770	8,475,978	8,875,197	8,880,341	8,675,261	8,671,001	8,875,197	8,875,197
Subtotal, General Revenue Fund - Dedicated	$ 10,550,871	$ 11,063,999	$ 10,880,341	$ 10,864,063	$ 10,859,803	$ 11,063,999	$ 11,063,999
Other Funds							
Permanent Health Fund for Higher Education, estimated	1,490,170	3,828,815	1,445,757	1,696,055	1,696,055	1,696,055	1,696,055
Permanent Endowment Fund, UTHSC San Antonio, estimated	9,508,731	13,552,689	13,281,895	12,240,000	12,240,000	12,240,000	12,240,000
Subtotal, Other Funds	$ 10,998,901	$ 17,381,504	$ 14,727,652	$ 13,936,055	$ 13,936,055	$ 13,936,055	$ 13,936,055
Total, Method of Financing	$ 169,229,861	$ 159,067,686	$ 164,105,777	$ 162,931,673	$ 163,005,550	$ 142,844,822	$ 142,922,959
Appropriations by Program:							
Program: ALLIED HEALTH PROFESSIONS							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.							
Legal Authority:							
State: Education Code, Ch. 74.151							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: ALLIED HEALTH PROFESSIONS TRAINING							
1 General Revenue Fund	$ 3,192,718	$ 3,458,761	$ 3,358,633	$ 10,049,509	$ 10,057,577	$ 10,049,509	$ 10,057,577
704 Est Bd Authorized Tuition Inc	$ 1,215,379	$ 1,372,480	$ 1,349,798	$ 0	$ 0	$ 0	$ 0
770 Est. Other Educational & General	$ 71,968	$ 311,375	$ 333,257	$ 567,639	$ 559,571	$ 567,639	$ 559,571
Subtotal, Allied Health Professions	$ 4,480,065	$ 5,142,616	$ 5,041,688	$ 10,617,148	$ 10,617,148	$ 10,617,148	$ 10,617,148
Program: BARSHOP INSTITUTE FOR LONGEVITY AND AGING STUDIES							
Description: Funding is intended to support the Barshop Institute for Longevity and Aging Studies and Alzheimer's Disease research.							
Legal Authority:							
State: Education Code, Ch. 74.151							

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
E. Goal: PROVIDE SPECIAL ITEM SUPPORT							
E.3.3. Strategy: BARSHOP INSTITUTE FOR AGING STUDIES							
Barshop Institute for Longevity and Aging Studies-Alzheimer's Research.							
1 General Revenue Fund	$ 2,000,000	$ 2,000,000	$ 2,000,000	$ 4,500,000	$ 4,500,000	$ 0	$ 0
770 Est. Other Educational & General	$ 149,228	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, Barshop Institute for Longevity and Aging Studies	$ 2,149,228	$ 2,000,000	$ 2,000,000	$ 4,500,000	$ 4,500,000	$ 0	$ 0
Program: BIOMEDICAL SCIENCES TRAINING							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.							
Legal Authority:							
State: Education Code, Ch. 74.151							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: BIOMEDICAL SCIENCES TRAINING							
Graduate Training in Biomedical Sciences.							
1 General Revenue Fund	$ 3,078,303	$ 3,189,474	$ 3,143,752	$ 2,880,364	$ 2,882,676	$ 2,880,364	$ 2,882,676
704 Est Bd Authorized Tuition Inc	$ 244,671	$ 298,404	$ 296,179	$ 0	$ 0	$ 0	$ 0
770 Est. Other Educational & General	$ 138,651	$ 82,720	$ 149,325	$ 162,695	$ 160,383	$ 162,695	$ 160,383
Subtotal, Biomedical Sciences Training	$ 3,461,625	$ 3,570,598	$ 3,589,256	$ 3,043,059	$ 3,043,059	$ 3,043,059	$ 3,043,059
Program: DENTAL CLINIC OPERATIONS							
Description: Funding provides clinical experiences and research opportunities for pre-doctoral, post-graduate, and graduate dental students and dental hygiene students.							
Legal Authority:							
State: Education Code, Ch. 74.151							
D. Goal: PROVIDE HEALTH CARE SUPPORT							
D.1.1. Strategy: DENTAL CLINIC OPERATIONS							
1 General Revenue Fund	$ 1,727,195	$ 1,727,195	$ 1,727,195	$ 1,578,106	$ 1,578,106	$ 1,578,106	$ 1,578,106

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
770 Est. Other Educational & General	$ 275,846	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, Dental Clinic Operations	$ 2,003,041	$ 1,727,195	$ 1,727,195	$ 1,578,106	$ 1,578,106	$ 1,578,106	$ 1,578,106

Program: DENTAL EDUCATION

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

Legal Authority:

State: Education Code, Ch. 74.151

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.2. Strategy: DENTAL EDUCATION

1 General Revenue Fund	$ 25,403,355	$ 26,797,189	$ 27,556,728	$ 22,117,807	$ 22,135,562	$ 22,117,807	$ 22,135,562
704 Est Bd Authorized Tuition Inc	$ 2,421	$ 1,551	$ 1,521	$ 0	$ 0	$ 0	$ 0
770 Est. Other Educational & General	$ 1,301,166	$ 1,902,088	$ 1,445,348	$ 1,249,307	$ 1,231,552	$ 1,249,307	$ 1,231,552
Subtotal, Dental Education	$ 26,706,942	$ 28,700,828	$ 29,003,597	$ 23,367,114	$ 23,367,114	$ 23,367,114	$ 23,367,114

Program: DENTAL LOANS

Description: Funding from resident dental school tuition to be transferred for repayment of student loans of dentists subject to eligibility determinations established by the Texas Higher Education Coordinating Board. This program is a statutory tuition set aside.

Legal Authority:

State: Education Code, 61.910

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.3.3. Strategy: DENTAL LOANS

770 Est. Other Educational & General	$ 49,529	$ 48,187	$ 50,000	$ 50,000	$ 50,000	$ 48,187	$ 48,187

Program: FAMILY PRACTICE RESIDENCY

Description: The purpose is to provide training to family practice resident physicians,and third and fourth year medical students. Funding

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
and facilities of the existing RAHC were transferred to the new established medical school under UTRGV.							
Legal Authority:							
State: Education Code, Ch. 74.151							
E. Goal: PROVIDE SPECIAL ITEM SUPPORT							
E.2.1. Strategy: FAMILY PRACTICE RESIDENCY TRAINING							
Family Practice Residency Training Program.							
1 General Revenue Fund	$ 402,689	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
770 Est. Other Educational & General	$ 136,982	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, Family Practice Residency	$ 539,671	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Program: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT							
Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.							
Legal Authority:							
State: Education Code, Ch. 74.151							
C. Goal: PROVIDE INFRASTRUCTURE SUPPORT							
C.1.1. Strategy: E&G SPACE SUPPORT							
1 General Revenue Fund	$ 16,317,236	$ 17,091,513	$ 16,807,224	$ 12,953,319	$ 12,967,016	$ 12,953,319	$ 12,967,016
770 Est. Other Educational & General	$ 835,693	$ 359,548	$ 773,105	$ 963,710	$ 950,013	$ 963,710	$ 950,013
Subtotal, Formula Funding-Educational & General Support	$ 17,152,929	$ 17,451,061	$ 17,580,329	$ 13,917,029	$ 13,917,029	$ 13,917,029	$ 13,917,029
Program: GRADUATE MEDICAL EDUCATION							
Description: Funding intended to increase the number of resident slots in the State of Texas as well as faculty costs related to GME.							
Legal Authority:							
State: Education Code, Ch. 74.151							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.6. Strategy: GRADUATE MEDICAL EDUCATION							
1 General Revenue Fund	$ 3,682,631	$ 3,682,631	$ 3,682,631	$ 3,642,957	$ 3,642,957	$ 3,642,957	$ 3,642,957

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: INSTITUTIONAL ENHANCEMENT							
Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.							
Legal Authority:							
State: Education Code, Ch. 74.151							
E. Goal: PROVIDE SPECIAL ITEM SUPPORT							
E.4.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	$ 5,342,024	$ 5,342,024	$ 5,342,024	$ 5,342,024	$ 5,342,024	$ 0	$ 0
Program: MEDICAL EDUCATION							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.							
Legal Authority:							
State: Education Code, Ch. 74.151							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: MEDICAL EDUCATION							
1 General Revenue Fund	$ 39,977,507	$ 39,879,906	$ 40,897,155	$ 36,914,276	$ 36,943,911	$ 36,914,276	$ 36,943,911
704 Est Bd Authorized Tuition Inc	$ 14,569	$ 11,124	$ 10,904	$ 2,188,802	$ 2,188,802	$ 2,188,802	$ 2,188,802
770 Est. Other Educational & General	$ 1,934,572	$ 2,290,023	$ 2,458,257	$ 2,085,075	$ 2,055,440	$ 2,085,075	$ 2,055,440
Subtotal, Medical Education	$ 41,926,648	$ 42,181,053	$ 43,366,316	$ 41,188,153	$ 41,188,153	$ 41,188,153	$ 41,188,153
Program: MEDICAL LOANS							
Description: Funding from resident medical school tuition be transferred for repayment of student loans of physicians serving in designated state agencies or economically distressed or rural medically underserved areas of the State. This transfer was repealed by the 84th legislature Fall 2015.							
Legal Authority:							
State: Education Code, 61.539							

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.3.2. Strategy: MEDICAL LOANS							
770 Est. Other Educational & General	$ 64,713	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Program: MYCOBACTERIAL - MYCOLOGY RESEARCH LAB							
Description: Supports the development of joint research and training programs with the University of Texas San Antonio.							
Legal Authority:							
State: Education Code, Ch. 74.151							
E. Goal: PROVIDE SPECIAL ITEM SUPPORT							
E.3.1. Strategy: MYCOBACTERIAL-MYCOLOGY RESEARCH LAB							
1 General Revenue Fund	$ 136,805	$ 136,805	$ 136,805	$ 0	$ 0	$ 0	$ 0
770 Est. Other Educational & General	$ 43,139	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, Mycobacterial - Mycology Research Lab	$ 179,944	$ 136,805	$ 136,805	$ 0	$ 0	$ 0	$ 0
Program: NURSING EDUCATION							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.							
Legal Authority:							
State: Education Code, Ch. 74.151							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.5. Strategy: NURSING EDUCATION							
1 General Revenue Fund	$ 6,745,687	$ 7,292,737	$ 7,358,601	$ 8,308,714	$ 8,315,384	$ 8,308,714	$ 8,315,384
704 Est Bd Authorized Tuition Inc	$ 597,853	$ 505,243	$ 341,598	$ 0	$ 0	$ 0	$ 0
770 Est. Other Educational & General	$ 300,415	$ 192,594	$ 382,166	$ 469,311	$ 462,641	$ 469,311	$ 462,641
Subtotal, Nursing Education	$ 7,643,955	$ 7,990,574	$ 8,082,365	$ 8,778,025	$ 8,778,025	$ 8,778,025	$ 8,778,025

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: OUTREACH SUPPORT - SOUTH TEXAS PROGRAM							
Description: Funding provides administrative and infrastructure costs for programs, such as the RAHC and the Regional Campus in Laredo.							
Legal Authority:							
State: Education Code, Ch. 74.151							
E. Goal: PROVIDE SPECIAL ITEM SUPPORT							
E.1.3. Strategy: OUTREACH SUPPORT-SOUTH TX PROGRAMS							
Institutional Support for South Texas Programs.							
1 General Revenue Fund	$ 1,345,406	$ 1,345,406	$ 1,345,406	$ 3,020,406	$ 3,020,406	$ 0	$ 0
Program: PODIATRY RESIDENCY TRAINING							
Description: The purpose of the Podiatry Residency Training Program is to increase the supply of podiatrists and expand outreach clinics for foot care.							
Legal Authority:							
State: Education Code, Ch. 74.151							
E. Goal: PROVIDE SPECIAL ITEM SUPPORT							
E.2.2. Strategy: PODIATRY RESIDENCY TRAINING							
Podiatry Residency Training Program.							
1 General Revenue Fund	$ 126,307	$ 126,307	$ 126,307	$ 0	$ 0	$ 0	$ 0
770 Est. Other Educational & General	$ 40,357	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, Podiatry Residency Training	$ 166,664	$ 126,307	$ 126,307	$ 0	$ 0	$ 0	$ 0
Program: REGIONAL ACADEMIC HEALTH CENTER							
Description: Funding for the RAHC supports targeting diseases that disproportionately affect the population of the U.S./Mexico border region. Funding and facilities of the existing RAHC were transferred to the new established medical school under UTRGV.							
Legal Authority:							
State: Education Code, Ch. 74.611							
E. Goal: PROVIDE SPECIAL ITEM SUPPORT							
E.1.1. Strategy: REGIONAL ACADEMIC HEALTH CENTER							
1 General Revenue Fund	$ 20,531,444	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: REGIONAL CAMPUS - LAREDO							
Description: The Center provides remote health professional education resources and clinical training needs in the Laredo area.							
Legal Authority:							
State: Education Code, Ch. 74.151							
E. Goal: PROVIDE SPECIAL ITEM SUPPORT							
E.1.2. Strategy: REGIONAL CAMPUS - LAREDO							
1 General Revenue Fund	$ 5,495,003	$ 4,223,289	$ 4,223,289	$ 5,504,357	$ 5,504,357	$ 0	$ 0
Program: RESEARCH ENHANCEMENT							
Description: Funding intended to be used to support the research activities of the institution.							
Legal Authority:							
State: Education Code, Ch. 74.151							
B. Goal: PROVIDE RESEARCH SUPPORT							
B.1.1. Strategy: RESEARCH ENHANCEMENT							
1 General Revenue Fund	$ 2,160,642	$ 2,316,744	$ 2,587,376	$ 3,222,290	$ 3,222,290	$ 3,222,290	$ 3,222,290
770 Est. Other Educational & General	$ 110,658	$ 111,215	$ 227,574	$ 0	$ 0	$ 0	$ 0
Subtotal, Research Enhancement	$ 2,271,300	$ 2,427,959	$ 2,814,950	$ 3,222,290	$ 3,222,290	$ 3,222,290	$ 3,222,290
Program: SAN ANTONIO LIFE SCIENCES INSTITUTE (SALSI)							
Description: The San Antonio Life Sciences Institute (SALSI), a joint initiative between The UT at San Antonio & The UT Health Science Center–San Antonio. The institute is designed to establish collaborative activities between public & private institutions.							
Legal Authority:							
State: Education Code, Ch. 74.151							
E. Goal: PROVIDE SPECIAL ITEM SUPPORT							
E.3.2. Strategy: SA-LIFE SCIENCES INSTITUTE (SALSI)							
SA - Life Sciences Institute (SALSI).							
1 General Revenue Fund	$ 0	$ 2,000,000	$ 2,000,000	$ 1,920,000	$ 1,920,000	$ 0	$ 0

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: STAFF GROUP INSURANCE							
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.							
Legal Authority:							
State: Insurance Code, Ch. 1601							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	$ 1,276,212	$ 1,960,808	$ 1,436,309	$ 1,477,524	$ 1,551,401	$ 1,712,634	$ 1,790,771
Program: TEXAS PUBLIC EDUCATION GRANTS							
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.							
Legal Authority:							
State: Education Code, Sec. 56.031							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.3.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	$ 1,597,650	$ 1,616,639	$ 1,625,000	$ 1,650,000	$ 1,650,000	$ 1,616,639	$ 1,616,639
Program: TOBACCO - PERMANENT HEALTH FUND							
Description: Funding for medical research, health education or treatment programs.							
Legal Authority:							
State: Education Code, Ch. 63.001							
F. Goal: TOBACCO FUNDS							
F.1.2. Strategy: TOBACCO - PERMANENT HEALTH FUND							
Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.							
810 Perm Health Fund Higher Ed, est	$ 1,490,170	$ 3,828,815	$ 1,445,757	$ 1,696,055	$ 1,696,055	$ 1,696,055	$ 1,696,055

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

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: TOBACCO EARNINGS - UTHSC - SAN ANTONIO							
Description: Funding for research and other programs that are conducted by the institution and that benefit the public health.							
Legal Authority:							
State: Education Code, Ch. 63.001							
F. Goal: TOBACCO FUNDS							
F.1.1. Strategy: TOBACCO EARNINGS - UTHSC SA							
Tobacco Earnings for the UT Health Science Center at San Antonio.							
811 Permanent Endowment FD UTHSC-SA	$ 9,508,731	$ 13,552,689	$ 13,281,895	$ 12,240,000	$ 12,240,000	$ 12,240,000	$ 12,240,000
Program: TUITION REVENUE BOND DEBT SERVICE							
Description: Funding for debt service reimbursement on Tuition Revenue Bonds.							
Legal Authority:							
State: Education Code, Ch. 55							
C. Goal: PROVIDE INFRASTRUCTURE SUPPORT							
C.2.1. Strategy: TUITION REVENUE BOND RETIREMENT							
1 General Revenue Fund	$ 9,707,055	$ 9,704,120	$ 15,896,576	$ 15,896,576	$ 15,896,576	$ 15,896,576	$ 15,896,576
Program: UNEMPLOYMENT COMPENSATION INSURANCE							
Description: Funding for a statutorily required unemployment compensation insurance program.							
Legal Authority:							
State: Labor Code, Sec. 503.01							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.2.3. Strategy: UNEMPLOYMENT INSURANCE							
1 General Revenue Fund	$ 91,711	$ 91,711	$ 91,711	$ 88,043	$ 88,043	$ 88,043	$ 88,043
770 Est. Other Educational & General	$ 145,924	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, Unemployment Compensation Insurance	$ 237,635	$ 91,711	$ 91,711	$ 88,043	$ 88,043	$ 88,043	$ 88,043

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

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: WORKER'S COMPENSATION INSURANCE							
Description: Funding for benefits for injuries sustained in the course and scope of employment.							
Legal Authority:							
State: Labor Code, Sec. 503.01							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.2.2. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	$ 216,371	$ 216,371	$ 216,371	$ 192,807	$ 192,807	$ 192,807	$ 192,807
770 Est. Other Educational & General	$ 3,275	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, Worker's Compensation Insurance	$ 219,646	$ 216,371	$ 216,371	$ 192,807	$ 192,807	$ 192,807	$ 192,807
Grand Total, THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO	$ 169,229,861	$ 159,067,686	$ 164,105,777	$ 162,931,673	$ 163,005,550	$ 142,844,822	$ 142,922,959

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Method of Financing:							
General Revenue Fund	$ 171,679,513	$ 185,159,472	$ 190,579,332	$ 194,945,989	$ 194,948,031	$ 189,295,335	$ 189,297,375
GR Dedicated - Estimated Other Educational and General Income Account No. 770	1,296,555	918,810	940,459	912,285	912,588	918,810	918,810
Other Funds							
License Plate Trust Fund Account No. 0802, estimated	8,689	4,689	2,164	2,164	2,164	0	0

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Permanent Health Fund for Higher Education, estimated	3,000,417	3,139,682	3,351,678	2,519,678	2,519,678	2,519,678	2,519,678
Permanent Endowment Fund, UT MD Anderson Cancer Center, estimated	7,170,633	7,171,301	7,648,200	6,120,000	6,120,000	6,120,000	6,120,000
Subtotal, Other Funds	$ 10,179,739	$ 10,315,672	$ 11,002,042	$ 8,641,842	$ 8,641,842	$ 8,639,678	$ 8,639,678
Total, Method of Financing	$ 183,155,807	$ 196,393,954	$ 202,521,833	$ 204,500,116	$ 204,502,461	$ 198,853,823	$ 198,855,863
Appropriations by Program:							
Program: ALLIED HEALTH PROFESSIONS							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and academic support.							
Legal Authority:							
State: Education Code, Ch. 73, Subchapter C							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: ALLIED HEALTH PROFESSIONS TRAINING							
1 General Revenue Fund	$ 3,469,024	$ 3,359,329	$ 3,359,666	$ 2,744,460	$ 2,746,142	$ 2,744,460	$ 2,746,142
770 Est. Other Educational & General	$ 81,636	$ 126,440	$ 126,102	$ 649,199	$ 647,517	$ 649,199	$ 647,517
Subtotal, Allied Health Professions	$ 3,550,660	$ 3,485,769	$ 3,485,768	$ 3,393,659	$ 3,393,659	$ 3,393,659	$ 3,393,659
Program: BREAST CANCER RESEARCH PROGRAM							
Description: Funding the early diagnosis, coordinated treatments and development of new therapies.							
Legal Authority:							
State: Education Code, Ch. 73							
D. Goal: PROVIDE SPECIAL ITEM SUPPORT							
D.1.2. Strategy: BREAST CANCER RESEARCH PROGRAM							
1 General Revenue Fund	$ 1,600,000	$ 1,600,000	$ 1,600,000	$ 3,130,026	$ 3,130,027	$ 0	$ 0

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: CANCER CENTER OPERATIONS							
Description: Funding provides for faculty salaries, departmental operating expense, and institutional support for the patient care activities.							
Legal Authority:							
State: Education Code, Ch. 73							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.2.1. Strategy: CANCER CENTER OPERATIONS							
1 General Revenue Fund	$ 123,767,972	$ 132,400,857	$ 132,400,857	$ 132,400,857	$ 132,400,857	$ 132,400,857	$ 132,400,857
Program: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT							
Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.							
Legal Authority:							
State: Education Code, Ch. 73							
C. Goal: PROVIDE INFRASTRUCTURE SUPPORT							
C.1.1. Strategy: E&G SPACE SUPPORT							
1 General Revenue Fund	$ 25,318,491	$ 28,906,616	$ 28,908,190	$ 31,312,373	$ 31,312,731	$ 31,312,373	$ 31,312,731
770 Est. Other Educational & General	$ 1,100,603	$ 675,569	$ 691,529	$ 137,988	$ 137,630	$ 137,988	$ 137,630
Subtotal, Formula Funding-Educational & General Support	$ 26,419,094	$ 29,582,185	$ 29,599,719	$ 31,450,361	$ 31,450,361	$ 31,450,361	$ 31,450,361
Program: GRADUATE MEDICAL EDUCATION							
Description: Funding intended to increase the number of resident slots in the State of Texas as well as faculty costs related to the instruction of residents and fellows.							
Legal Authority:							
State: Education Code, Ch. 73							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.2. Strategy: GRADUATE MEDICAL EDUCATION							
1 General Revenue Fund	$ 665,844	$ 845,847	$ 845,847	$ 655,732	$ 655,732	$ 655,732	$ 655,732

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

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: INSTITUTIONAL ENHANCEMENT							
Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.							
Legal Authority:							
State: Education Code, Ch. 73							
D. Goal: PROVIDE SPECIAL ITEM SUPPORT							
D.2.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	$ 491,798	$ 491,798	$ 491,798	$ 361,771	$ 361,772	$ 0	$ 0
802 Lic Plate Trust Fund No. 0802, est	$ 8,689	$ 4,689	$ 2,164	$ 2,164	$ 2,164	$ 0	$ 0
Subtotal, Institutional Enhancement	$ 500,487	$ 496,487	$ 493,962	$ 363,935	$ 363,936	$ 0	$ 0
Program: RESEARCH ENHANCEMENT							
Description: Funding intended to be used to support the faculty and staff salaries and operational expenditures for the research activities of the institution.							
Legal Authority:							
State: Education Code, Ch. 73							
B. Goal: PROVIDE RESEARCH SUPPORT							
B.1.1. Strategy: RESEARCH ENHANCEMENT							
1 General Revenue Fund	$ 9,294,727	$ 10,486,168	$ 10,486,168	$ 10,853,964	$ 10,853,964	$ 10,853,964	$ 10,853,964
Program: RESEARCH SUPPORT							
Description: Funding supports the institution's ability to attract and support the research activities of cancer scientists, focused on genome-based cancer research.							
Legal Authority:							
State: Education Code, Ch. 73							
D. Goal: PROVIDE SPECIAL ITEM SUPPORT							
D.1.1. Strategy: RESEARCH SUPPORT							
1 General Revenue Fund	$ 1,158,857	$ 1,158,857	$ 1,158,857	$ 1,158,857	$ 1,158,857	$ 0	$ 0

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: STAFF GROUP INSURANCE							
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.							
Legal Authority:							
State: Insurance Code, Ch. 1601							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.3.1. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	$ 31,263	$ 29,928	$ 34,218	$ 34,716	$ 35,251	$ 44,750	$ 46,790
Program: TEXAS PUBLIC EDUCATION GRANTS							
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.							
Legal Authority:							
State: Education Code 56.031							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.4.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	$ 83,053	$ 86,873	$ 88,610	$ 90,382	$ 92,190	$ 86,873	$ 86,873
Program: TOBACCO - PERMANENT HEALTH FUND							
Description: Funding for medical research, health education or treatment programs.							
Legal Authority:							
State: Education Code, Ch. 63.001							
E. Goal: TOBACCO FUNDS							
E.1.2. Strategy: TOBACCO - PERMANENT HEALTH FUND							
Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.							
810 Perm Health Fund Higher Ed, est	$ 3,000,417	$ 3,139,682	$ 3,351,678	$ 2,519,678	$ 2,519,678	$ 2,519,678	$ 2,519,678

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

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: TOBACCO EARNINGS - UTHSC - MD ANDERSON							
Description: Funding for research and other programs that are conducted by the institution and that benefit the public health.							
Legal Authority:							
State: Education Code, Ch. 63.001							
E. Goal: TOBACCO FUNDS							
E.1.1. Strategy: TOBACCO EARNINGS - UT MD ANDERSON							
Tobacco Earnings for The University of Texas MD Anderson Cancer Center.							
812 Perm Endow FD UTMD AND, estimated	$ 7,170,633	$ 7,171,301	$ 7,648,200	$ 6,120,000	$ 6,120,000	$ 6,120,000	$ 6,120,000
Program: TUITION REVENUE BOND DEBT SERVICE							
Description: Funding for debt service reimbursement on Tuition Revenue Bonds.							
Legal Authority:							
State: Education Code, Ch. 55							
C. Goal: PROVIDE INFRASTRUCTURE SUPPORT							
C.2.1. Strategy: TUITION REVENUE BOND RETIREMENT							
1 General Revenue Fund	$ 5,912,800	$ 5,910,000	$ 11,327,949	$ 11,327,949	$ 11,327,949	$ 11,327,949	$ 11,327,949
Program: UMBILICAL CORD BLOOD BANK RESEARCH							
Description: Funding for the Cord Blood Bank would support the development and management of clinical research protocols, the selection of cord blood units for transplantation, and aid in the collection, freezing, banking, and release of cord blood units for laboratory research protocols.							
Legal Authority:							
State: Education Code, Ch 73							
D. Goal: PROVIDE SPECIAL ITEM SUPPORT							
D.3.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 1,000,000	$ 1,000,000	$ 0	$ 0
Grand Total, THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER	$ 183,155,807	$ 196,393,954	$ 202,521,833	$ 204,500,116	$ 204,502,461	$ 198,853,823	$ 198,855,863

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT TYLER

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Method of Financing:							
General Revenue Fund	$ 36,985,935	$ 45,882,979	$ 47,029,573	$ 49,535,456	$ 49,538,192	$ 40,099,666	$ 40,102,401
General Revenue Fund - Dedicated							
Estimated Board Authorized Tuition Increases Account No. 704	20,228	19,181	23,942	19,181	19,181	19,181	19,181
Estimated Other Educational and General Income Account No. 770	399,225	448,026	466,691	449,260	446,525	448,026	448,026
Subtotal, General Revenue Fund - Dedicated	$ 419,453	$ 467,207	$ 490,633	$ 468,441	$ 465,706	$ 467,207	$ 467,207
Other Funds							
Permanent Health Fund for Higher Education, estimated	1,410,813	1,352,117	1,365,366	1,365,366	1,365,366	1,365,366	1,365,366
Permanent Endowment Fund, UT HSC Tyler, estimated	1,493,064	1,515,885	1,530,690	1,530,690	1,530,690	1,530,690	1,530,690
Subtotal, Other Funds	$ 2,903,877	$ 2,868,002	$ 2,896,056	$ 2,896,056	$ 2,896,056	$ 2,896,056	$ 2,896,056
Total, Method of Financing	$ 40,309,265	$ 49,218,188	$ 50,416,262	$ 52,899,953	$ 52,899,954	$ 43,462,929	$ 43,465,664
Appropriations by Program:							
Program: BIOMEDICAL SCIENCES TRAINING							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.							
Legal Authority:							
State: Education Code, Ch. 74.601							
A. Goal: PROVIDE INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: BIOMEDICAL SCIENCES TRAINING							
Graduate Training in Biomedical Sciences.							
1 General Revenue Fund	$ 113,725	$ 444,776	$ 445,770	$ 83,195	$ 85,450	$ 83,195	$ 85,450
704 Est Bd Authorized Tuition Inc	$ 20,228	$ 19,181	$ 23,942	$ 19,181	$ 19,181	$ 19,181	$ 19,181
770 Est. Other Educational & General	$ 347,473	$ 154,371	$ 175,455	$ 317,613	$ 315,358	$ 317,613	$ 315,358
Subtotal, Biomedical Sciences Training	$ 481,426	$ 618,328	$ 645,167	$ 419,989	$ 419,989	$ 419,989	$ 419,989

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: CHEST DISEASE CENTER OPERATIONS							
Description: Funding for diagnosis, treatment and primary care of disease.							
Legal Authority:							
State: Education Code, Ch. 74.601							
A. Goal: PROVIDE INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: CHEST DISEASE CENTER OPERATIONS							
1 General Revenue Fund	$ 27,277,542	$ 29,180,166	$ 29,180,166	$ 29,180,166	$ 29,180,166	$ 29,180,166	$ 29,180,166
Program: FAMILY PRACTICE RESIDENCY TRAINING							
Description: The mission of the Family Practice Residency training program is to train family physicians in family medicine.							
Legal Authority:							
State: Education Code, Ch. 74.601							
D. Goal: PROVIDE SPECIAL ITEM SUPPORT							
D.2.1. Strategy: FAMILY PRACTICE RESIDENCY TRAINING							
Family Practice Residency Training Program.							
1 General Revenue Fund	$ 902,276	$ 902,276	$ 902,276	$ 902,276	$ 902,276	$ 0	$ 0
Program: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT							
Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.							
Legal Authority:							
State: Education Code, Ch. 74.601							
C. Goal: PROVIDE INFRASTRUCTURE SUPPORT							
C.1.1. Strategy: E&G SPACE SUPPORT							
1 General Revenue Fund	$ 1,018,880	$ 903,396	$ 908,030	$ 1,199,989	$ 1,200,469	$ 1,199,989	$ 1,200,469
770 Est. Other Educational & General	$ 0	$ 231,681	$ 227,047	$ 67,509	$ 67,029	$ 67,509	$ 67,029
Subtotal, Formula Funding-Educational & General Support	$ 1,018,880	$ 1,135,077	$ 1,135,077	$ 1,267,498	$ 1,267,498	$ 1,267,498	$ 1,267,498

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: GRADUATE MEDICAL EDUCATION							
Description: Funding intended to increase the number of resident slots in the State of Texas as well as faculty costs related to GME.							
Legal Authority:							
State: Education Code, Ch. 74.601							
A. Goal: PROVIDE INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.2. Strategy: GRADUATE MEDICAL EDUCATION							
1 General Revenue Fund	$ 230,485	$ 520,039	$ 520,039	$ 354,581	$ 354,581	$ 354,581	$ 354,581
Program: INSTITUTIONAL ENHANCEMENT							
Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.							
Legal Authority:							
State: Education Code, Ch. 74.601							
D. Goal: PROVIDE SPECIAL ITEM SUPPORT							
D.4.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	$ 1,026,661	$ 1,026,661	$ 1,026,661	$ 1,026,661	$ 1,026,661	$ 0	$ 0
Program: MENTAL HEALTH WORKFORCE TRAINING PROGRAMS							
Description: Funding to support mental health workforce training programs in underserved areas including, but not limited to, Rusk State Hospital and Terrell State Hospital.							
Legal Authority:							
State: Education Code, Ch. 74.601							
D. Goal: PROVIDE SPECIAL ITEM SUPPORT							
D.1.2. Strategy: MENTAL HEALTH TRAINING PGMS							
Mental Health Workforce Training Programs.							
1 General Revenue Fund	$ 0	$ 4,000,000	$ 4,000,000	$ 6,730,000	$ 6,730,000	$ 4,000,000	$ 4,000,000

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: NORTHEAST TEXAS INITIATIVE							
Description: The purpose of the Northeast Texas Consortium of Colleges and Universities is to increase access to distance educational and rural health programs for the people of Northeast Texas.							
Legal Authority:							
State: Education Code, Ch. 74.601							
D. Goal: PROVIDE SPECIAL ITEM SUPPORT							
D.1.1. Strategy: NORTHEAST TEXAS INITIATIVE							
1 General Revenue Fund	$ 1,292,478	$ 3,792,478	$ 3,792,478	$ 3,792,478	$ 3,792,479	$ 0	$ 0
Program: RESEARCH ENHANCEMENT							
Description: Funding intended to be used to support the research activities of the institution.							
Legal Authority:							
State: Education Code, Ch. 74.601							
B. Goal: PROVIDE RESEARCH SUPPORT							
B.1.1. Strategy: RESEARCH ENHANCEMENT							
1 General Revenue Fund	$ 1,558,963	$ 1,548,012	$ 1,548,012	$ 1,559,969	$ 1,559,969	$ 1,559,969	$ 1,559,969
Program: STAFF GROUP INSURANCE							
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.							
Legal Authority:							
State: Insurance Code, Ch. 1601							
A. Goal: PROVIDE INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	$ 50,012	$ 59,019	$ 60,668	$ 60,617	$ 60,617	$ 59,949	$ 62,684
Program: SUPPORT FOR INDIGENT CARE							
Description: Funding provides patient care and community health.							
Legal Authority:							
State: Education Code, Ch. 74.601							

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
D. Goal: PROVIDE SPECIAL ITEM SUPPORT							
D.3.1. Strategy: SUPPORT FOR INDIGENT CARE							
1 General Revenue Fund	$ 984,375	$ 984,375	$ 984,375	$ 984,375	$ 984,375	$ 0	$ 0
Program: TEXAS PUBLIC EDUCATION GRANTS							
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.							
Legal Authority:							
State: Education Code, Sec. 56.031							
A. Goal: PROVIDE INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.3.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	$ 1,740	$ 2,955	$ 3,521	$ 3,521	$ 3,521	$ 2,955	$ 2,955
Program: TOBACCO - PERMANENT HEALTH FUND							
Description: Funding for medical research, health education or treatment programs.							
Legal Authority:							
State: Education Code, Ch. 63.001							
E. Goal: TOBACCO FUNDS							
E.1.2. Strategy: TOBACCO - PERMANENT HEALTH FUND							
Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.							
810 Perm Health Fund Higher Ed, est	$ 1,410,813	$ 1,352,117	$ 1,365,366	$ 1,365,366	$ 1,365,366	$ 1,365,366	$ 1,365,366
Program: TOBACCO EARNINGS - UTHSC - TYLER							
Description: Funding for research and other programs that are conducted by the institution and that benefit the public health.							
Legal Authority:							
State: Education Code, Ch. 63.001							
E. Goal: TOBACCO FUNDS							
E.1.1. Strategy: TOBACCO EARNINGS - UT HSC AT TYLER							
Tobacco Earnings for University of Texas Health Science Center/Tyler.							
816 Permanent Endowment FD UTHSC TYLER	$ 1,493,064	$ 1,515,885	$ 1,530,690	$ 1,530,690	$ 1,530,690	$ 1,530,690	$ 1,530,690

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

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: TUITION REVENUE BOND DEBT SERVICE							
Description: Funding for debt service reimbursement on Tuition Revenue Bonds.							
Legal Authority:							
State: Education Code, Ch.55							
C. Goal: PROVIDE INFRASTRUCTURE SUPPORT							
C.2.1. Strategy: TUITION REVENUE BOND RETIREMENT							
1 General Revenue Fund	$ 2,580,550	$ 2,580,800	$ 3,721,766	$ 3,721,766	$ 3,721,766	$ 3,721,766	$ 3,721,766
Grand Total, THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT TYLER	$ 40,309,265	$ 49,218,188	$ 50,416,262	$ 52,899,953	$ 52,899,954	$ 43,462,929	$ 43,465,664

TEXAS A&M UNIVERSITY SYSTEM HEALTH SCIENCE CENTER

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Method of Financing:							
General Revenue Fund	$ 119,369,360	$ 132,456,608	$ 143,386,905	$ 152,295,410	$ 152,451,403	$ 116,430,038	$ 116,480,272
General Revenue Fund - Dedicated							
Estimated Board Authorized Tuition Increases Account No. 704	6,035,188	6,867,605	7,700,000	6,867,605	6,867,605	6,867,605	6,867,605
Estimated Other Educational and General Income Account No. 770	20,479,837	11,377,833	9,431,792	9,436,143	9,442,977	9,509,220	9,509,221
Subtotal, General Revenue Fund - Dedicated	$ 26,515,025	$ 18,245,438	$ 17,131,792	$ 16,303,748	$ 16,310,582	$ 16,376,825	$ 16,376,826
Other Funds							
Permanent Health Fund for Higher Education, estimated	1,889,823	1,483,676	1,389,193	1,289,193	1,289,193	1,289,193	1,289,193

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Permanent Endowment Fund, Texas A&M University HSC, estimated	1,006,467	1,321,068	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000
Subtotal, Other Funds	$ 2,896,290	$ 2,804,744	$ 2,789,193	$ 2,689,193	$ 2,689,193	$ 2,689,193	$ 2,689,193
Total, Method of Financing	$ 148,780,675	$ 153,506,790	$ 163,307,890	$ 171,288,351	$ 171,451,178	$ 135,496,056	$ 135,546,291
Appropriations by Program:							
Program: 1.1.1. MEDICAL EDUCATION							
Description: The Instruction and Operations Formula provides funding for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support for medical students.							
Legal Authority:							
State: Education Code, Ch. 89							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: MEDICAL EDUCATION							
1 General Revenue Fund	$ 29,122,435	$ 32,958,025	$ 35,756,753	$ 37,420,184	$ 37,438,951	$ 37,420,184	$ 37,438,951
704 Est Bd Authorized Tuition Inc	$ 2,533,212	$ 2,497,006	$ 3,314,724	$ 6,867,605	$ 6,867,605	$ 6,867,605	$ 6,867,605
770 Est. Other Educational & General	$ 8,621,110	$ 4,359,464	$ 2,882,122	$ 2,634,613	$ 2,615,847	$ 2,634,613	$ 2,615,847
Subtotal, 1.1.1. Medical Education	$ 40,276,757	$ 39,814,495	$ 41,953,599	$ 46,922,402	$ 46,922,403	$ 46,922,402	$ 46,922,403
Program: 1.1.2. DENTAL EDUCATION							
Description: The Instruction and Operations Formula provides funding for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support for dental students.							
Legal Authority:							
State: Education Code, Ch. 89							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.2. Strategy: DENTAL EDUCATION							
1 General Revenue Fund	$ 22,432,258	$ 23,948,788	$ 23,080,123	$ 21,180,643	$ 21,191,265	$ 21,180,643	$ 21,191,265
704 Est Bd Authorized Tuition Inc	$ 1,698,813	$ 2,128,945	$ 2,143,622	$ 0	$ 0	$ 0	$ 0

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
770 Est. Other Educational & General	$ 4,443,224	$ 2,381,372	$ 1,840,183	$ 1,491,249	$ 1,480,627	$ 1,491,249	$ 1,480,627
Subtotal, 1.1.2. Dental Education	$ 28,574,295	$ 28,459,105	$ 27,063,928	$ 22,671,892	$ 22,671,892	$ 22,671,892	$ 22,671,892

Program: 1.1.3. DENTAL HYGIENE EDUCATION

Description: The Instruction and Operations Formula provides funding for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support for dental hygiene students.

Legal Authority:

State: Education Code, Ch. 89

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.3. Strategy: DENTAL HYGIENE EDUCATION

1 General Revenue Fund	$ 1,215,882	$ 1,364,134	$ 1,410,399	$ 1,343,842	$ 1,344,516	$ 1,343,842	$ 1,344,516
770 Est. Other Educational & General	$ 293,197	$ 110,391	$ 111,531	$ 94,615	$ 93,941	$ 94,615	$ 93,941
Subtotal, 1.1.3. Dental Hygiene Education	$ 1,509,079	$ 1,474,525	$ 1,521,930	$ 1,438,457	$ 1,438,457	$ 1,438,457	$ 1,438,457

Program: 1.1.4. GRADUATE TRAINING IN BIOMEDICAL SCIENCES

Description: The Instruction and Operations Formula provides funding for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support for graduate students in biomedical sciences.

Legal Authority:

State: Education Code, Ch. 89

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.4. Strategy: BIOMEDICAL SCIENCES TRAINING

Graduate Training in Biomedical Sciences.

1 General Revenue Fund	$ 2,075,014	$ 2,304,181	$ 2,397,989	$ 2,673,576	$ 2,674,916	$ 2,673,576	$ 2,674,916
770 Est. Other Educational & General	$ 498,500	$ 187,690	$ 189,627	$ 188,236	$ 186,896	$ 188,236	$ 186,896
Subtotal, 1.1.4. Graduate Training in Biomedical Sciences	$ 2,573,514	$ 2,491,871	$ 2,587,616	$ 2,861,812	$ 2,861,812	$ 2,861,812	$ 2,861,812

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: 1.1.5. NURSING EDUCATION							
Description: The Instruction and Operations Formula provides funding for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support for nursing students.							
Legal Authority:							
State: Education Code, Ch. 89							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.5. Strategy: NURSING EDUCATION							
1 General Revenue Fund	$ 4,350,440	$ 4,682,771	$ 4,086,080	$ 4,408,359	$ 4,410,570	$ 4,408,359	$ 4,410,570
704 Est Bd Authorized Tuition Inc	$ 28,278	$ 49,546	$ 49,546	$ 0	$ 0	$ 0	$ 0
770 Est. Other Educational & General	$ 724,600	$ 272,818	$ 275,635	$ 310,376	$ 308,165	$ 310,376	$ 308,165
Subtotal, 1.1.5. Nursing Education	$ 5,103,318	$ 5,005,135	$ 4,411,261	$ 4,718,735	$ 4,718,735	$ 4,718,735	$ 4,718,735
Program: 1.1.6. RURAL PUBLIC HEALTH TRAINING							
Description: The Instruction and Operations Formula provides funding for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support for students in rural public health.							
Legal Authority:							
State: Education Code, Ch. 89							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.6. Strategy: RURAL PUBLIC HEALTH TRAINING							
Graduate Training in Rural Public Health.							
1 General Revenue Fund	$ 7,279,905	$ 8,015,008	$ 6,914,061	$ 5,843,254	$ 5,846,184	$ 5,843,254	$ 5,846,184
704 Est Bd Authorized Tuition Inc	$ 409,742	$ 413,873	$ 413,873	$ 0	$ 0	$ 0	$ 0
770 Est. Other Educational & General	$ 1,221,372	$ 459,857	$ 464,605	$ 411,401	$ 408,471	$ 411,401	$ 408,471
Subtotal, 1.1.6. Rural Public Health Training	$ 8,911,019	$ 8,888,738	$ 7,792,539	$ 6,254,655	$ 6,254,655	$ 6,254,655	$ 6,254,655

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: 1.1.7. PHARMACY EDUCATION							
Description: The Instruction and Operations Formula provides funding for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support for pharmacy students.							
Legal Authority:							
State: Education Code, Ch. 89							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.7. Strategy: PHARMACY EDUCATION							
1 General Revenue Fund	$ 6,357,274	$ 7,131,157	$ 6,979,231	$ 9,417,212	$ 9,421,935	$ 9,417,212	$ 9,421,935
704 Est Bd Authorized Tuition Inc	$ 1,365,143	$ 1,778,235	$ 1,778,235	$ 0	$ 0	$ 0	$ 0
770 Est. Other Educational & General	$ 1,820,523	$ 685,443	$ 692,519	$ 663,030	$ 658,307	$ 663,030	$ 658,307
Subtotal, 1.1.7. Pharmacy Education	$ 9,542,940	$ 9,594,835	$ 9,449,985	$ 10,080,242	$ 10,080,242	$ 10,080,242	$ 10,080,242
Program: 1.1.8. GRADUATE MEDICAL EDUCATION							
Description: The Graduate Medical Education Formula funds shall be used to increase the number of resident slots in the State of Texas as well as faculty costs related to GME.							
Legal Authority:							
State: Education Code, Ch. 89							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.8. Strategy: GRADUATE MEDICAL EDUCATION							
1 General Revenue Fund	$ 3,028,844	$ 3,921,922	$ 3,903,427	$ 5,479,007	$ 5,479,007	$ 5,479,007	$ 5,479,007
Program: 1.2.1. STAFF GROUP INSURANCE							
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.							
Legal Authority:							
State: Insurance Code, Ch. 1601							

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
A. Goal: INSTRUCTION/OPERATIONS Provide Instructional and Operations Support. **A.2.1. Strategy:** STAFF GROUP INSURANCE PREMIUMS 770 Est. Other Educational & General	$ 828,862	$ 916,752	$ 947,646	$ 976,076	$ 1,005,358	$ 1,096,769	$ 1,146,807
Program: 1.2.2. WORKER'S COMPENSATION INSURANCE **Description:** Funding for benefits for injuries sustained in the course and scope of employment related to Educational and General funds. **Legal Authority:** **State:** Labor Code, Sec. 502							
A. Goal: INSTRUCTION/OPERATIONS Provide Instructional and Operations Support. **A.2.2. Strategy:** WORKERS' COMPENSATION INSURANCE 1 General Revenue Fund	$ 86,084	$ 94,944	$ 57,802	$ 57,802	$ 57,802	$ 55,490	$ 55,490
Program: 1.2.3. UNEMPLOYMENT COMPENSATION INSURANCE **Description:** Funding for a statutorily required unemployment compensation insurance program related to Educational and General funds. **Legal Authority:** **State:** Labor Code, Sec. 503.01							
A. Goal: INSTRUCTION/OPERATIONS Provide Instructional and Operations Support. **A.2.3. Strategy:** UNEMPLOYMENT INSURANCE 1 General Revenue Fund	$ 87,561	$ 43,572	$ 27,623	$ 27,623	$ 27,623	$ 26,518	$ 26,518
Program: 1.3.1. TEXAS PUBLIC EDUCATION GRANTS **Description:** Tuition set aside for the Texas Public Education Grants program as required by Section 56.033 of the Texas Education Code. **Legal Authority:** **State:** Education Code, Sec. 56.033							

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.3.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	$ 1,314,349	$ 1,330,235	$ 1,355,694	$ 1,379,432	$ 1,407,021	$ 1,330,235	$ 1,330,235
Program: 1.3.2. MEDICAL LOANS							
Description: Set aside funding from resident medical and dental student tuition to be transferred for repayment of student loans. Medical transfer was repealed by the 84th Legislature effective Fall 2015. Dental transfer continues. This program is a statutory tuition set aside.							
Legal Authority:							
State: Education Code, Sec. 61.539 (Medical) and 61.910 (Dental)							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.3.2. Strategy: MEDICAL LOANS							
770 Est. Other Educational & General	$ 120,565	$ 57,281	$ 55,700	$ 55,700	$ 55,700	$ 57,281	$ 57,281
Program: 2.1.1. RESEARCH ENHANCEMENT							
Description: The Research Enhancement Formula provides funding used to support the research activities of the institution.							
Legal Authority:							
State: Education Code, Ch. 89							
B. Goal: PROVIDE RESEARCH SUPPORT							
B.1.1. Strategy: RESEARCH ENHANCEMENT							
1 General Revenue Fund	$ 2,372,289	$ 2,652,359	$ 2,652,359	$ 2,516,629	$ 2,516,629	$ 2,516,629	$ 2,516,629
Program: 3.1.1. E&G SPACE SUPPORT							
Description: The Infrastructure Support Formula distributes funding associated with plant support and utilities.							
Legal Authority:							
State: Education Code, Ch. 89							

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
C. Goal: PROVIDE INFRASTRUCTURE SUPPORT							
C.1.1. Strategy: E&G SPACE SUPPORT							
1 General Revenue Fund	$ 7,537,081	$ 7,796,522	$ 7,796,522	$ 7,295,877	$ 7,304,648	$ 7,295,877	$ 7,304,648
770 Est. Other Educational & General	$ 593,535	$ 616,530	$ 616,530	$ 1,231,415	$ 1,222,644	$ 1,231,415	$ 1,222,644
Subtotal, 3.1.1. E&G Space Support	$ 8,130,616	$ 8,413,052	$ 8,413,052	$ 8,527,292	$ 8,527,292	$ 8,527,292	$ 8,527,292

Program: 3.2.1. TUITION REVENUE BOND RETIREMENT
Description: Funding for debt service on Tuition Revenue Bonds approved by the State.
Legal Authority:
State: Education Code, Ch. 55

C. Goal: PROVIDE INFRASTRUCTURE SUPPORT							
C.2.1. Strategy: TUITION REVENUE BOND RETIREMENT							
1 General Revenue Fund	$ 4,394,255	$ 4,408,035	$ 15,272,183	$ 15,095,687	$ 15,096,442	$ 15,095,687	$ 15,096,442

Program: 3.2.2. DEBT SERVICE FOR THE ROUND ROCK FACILITY
Description: Funding used to pay debt service for Round Rock facility.
Legal Authority:
State: Education Code, Ch. 89

C. Goal: PROVIDE INFRASTRUCTURE SUPPORT							
C.2.2. Strategy: DEBT SERVICE - ROUND ROCK							
Debt Service for the Round Rock Facility.							
1 General Revenue Fund	$ 3,881,453	$ 3,880,363	$ 3,872,244	$ 3,636,274	$ 3,635,715	$ 3,636,274	$ 3,635,715

Program: 4.1.1. DENTAL CLINIC OPERATIONS
Description: Funding for clinical experiences and research opportunities for pre-doctoral, post-graduate, and graduate dental students and dental hygiene students.
Legal Authority:
State: Education Code, Ch. 89

D. Goal: PROVIDE HEALTH CARE SUPPORT							
D.1.1. Strategy: DENTAL CLINIC OPERATIONS							
1 General Revenue Fund	$ 39,048	$ 39,048	$ 39,048	$ 39,048	$ 39,048	$ 37,486	$ 37,486

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: 5.1.1. COASTAL BEND HEALTH EDUCATION CENTER							
Description: Funding to operate a local area network among coastal distance education sites, provide electronic library access, and develop allied health programs in the Coastal Bend region.							
Legal Authority:							
State: General Appropriations Act (2016-17 Biennium), Rider 4, page III-191							
E. Goal: PROVIDE SPECIAL ITEM SUPPORT							
E.1.1. Strategy: COASTAL BEND HEALTH EDUCATION CTR Coastal Bend Health Education Center.							
1 General Revenue Fund	$ 1,806,435	$ 1,729,770	$ 1,609,847	$ 1,609,847	$ 1,609,847	$ 0	$ 0
Program: 5.1.2. SOUTH TEXAS HEALTH CENTER							
Description: Funding for post-graduate studies in the Lower Rio Grande Valley and health education services and programs to communities, organizations and residents.							
Legal Authority:							
State: Education Code, Ch. 89							
E. Goal: PROVIDE SPECIAL ITEM SUPPORT							
E.1.2. Strategy: SOUTH TEXAS HEALTH CENTER							
1 General Revenue Fund	$ 694,124	$ 694,124	$ 694,124	$ 694,124	$ 694,124	$ 0	$ 0
Program: 5.1.3. IRMA RANGEL COLLEGE OF PHARMACY							
Description: Funding for professional pharmacy education.							
Legal Authority:							
State: Education Code, Ch. 89							
E. Goal: PROVIDE SPECIAL ITEM SUPPORT							
E.1.3. Strategy: IRMA RANGEL COLLEGE OF PHARMACY							
1 General Revenue Fund	$ 2,384,762	$ 2,384,762	$ 2,384,762	$ 2,384,762	$ 2,384,762	$ 0	$ 0

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: 5.1.4. COLLEGE STATION, TEMPLE, AND ROUND ROCK - MEDICAL							
Description: Funding for expansion of medical education.							
Legal Authority:							
State: General Appropriations Act (2016-17 Biennium), Rider 8, page III-192							
E. Goal: PROVIDE SPECIAL ITEM SUPPORT							
E.1.4. Strategy: COLL STN, TEMPLE, R ROCK - MEDICAL							
College Station, Temple, and Round Rock - Medical.							
1 General Revenue Fund	$ 17,989,388	$ 16,072,295	$ 15,817,500	$ 15,817,500	$ 15,817,500	$ 0	$ 0
Program: 5.1.6. FORENSIC NURSING							
Description: Funding to support an increased number of nurses and other forensic professionals with specialized training.							
Legal Authority:							
State: General Appropriations Act (2016-17 Biennium), Rider 11, page III-193							
E. Goal: PROVIDE SPECIAL ITEM SUPPORT							
E.1.5. Strategy: FORENSIC NURSING							
1 General Revenue Fund	$ 0	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 0	$ 0
Program: 5.1.7. HEALTHY SOUTH TEXAS 2025							
Description: Funding to support the Texas A&M Institute for Public Health Improvement initiative in partnership with Texas A&M AgriLife Extension.							
Legal Authority:							
State: General Appropriations Act (2016-17 Biennium), Rider 12, page III-193							
E. Goal: PROVIDE SPECIAL ITEM SUPPORT							
E.1.6. Strategy: HEALTHY SOUTH TEXAS 2025							
Healthy South Texas 2025: Texas A&M Inst for Public Health Improvement.							
1 General Revenue Fund	$ 0	$ 5,000,000	$ 5,000,000	$ 10,000,000	$ 10,000,000	$ 0	$ 0

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: 5.1.9. NURSING PROGRAM EXPANSION							
Description: Funding to support the expansion of nursing programs to Lufkin, including a partnership between Texas A&M University System Health Science Center and Angelina College.							
Legal Authority:							
State: General Appropriations Act (2016-17 Biennium), Rider 13, page III-193							
E. Goal: PROVIDE SPECIAL ITEM SUPPORT							
E.1.7. Strategy: NURSING PROGRAM EXPANSION							
1 General Revenue Fund	$ 0	$ 100,000	$ 400,000	$ 250,000	$ 250,000	$ 0	$ 0
Program: 5.2.1. INSTITUTIONAL ENHANCEMENT							
Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.							
Legal Authority:							
State: Education Code, Ch. 89							
E. Goal: PROVIDE SPECIAL ITEM SUPPORT							
E.2.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	$ 2,234,828	$ 2,234,828	$ 2,234,828	$ 2,234,826	$ 2,234,825	$ 0	$ 0
Program: 5.3.1. EXCEPTIONAL ITEM - INCREASING THE SUPPLY OF PHYSICIAN ASSISTANTS							
Description: Funding for a new Physician Assistant Studies Master Degree program.							
Legal Authority:							
State: Education Code, Ch. 89							
E. Goal: PROVIDE SPECIAL ITEM SUPPORT							
E.3.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 1,869,334	$ 1,975,094	$ 0	$ 0
Program: 7.1.1. TOBACCO EARNINGS - TAMU SYSTEM HSC							
Description: Funding for research and other programs that are conducted by the institution and that benefit public health.							
Legal Authority:							
State: Education Code, Ch. 63.001							

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

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
F. Goal: TOBACCO FUNDS							
F.1.1. Strategy: TOBACCO EARNINGS - TAMU SYSTEM HSC							
Tobacco Earnings for Texas A&M University System Health Science Center.							
818 Perm Endow FD TAMU HSC, estimated	$ 1,006,467	$ 1,321,068	$ 1,400,000	$ 1,400,000	$ 1,400,000	$ 1,400,000	$ 1,400,000
Program: 7.1.2. TOBACCO - PERMANENT HEALTH FUND							
Description: Funding for medical research, health education or treatment programs.							
Legal Authority:							
State: Education Code, Ch. 63.001							
F. Goal: TOBACCO FUNDS							
F.1.2. Strategy: TOBACCO - PERMANENT HEALTH FUND							
Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.							
810 Perm Health Fund Higher Ed, est	$ 1,889,823	$ 1,483,676	$ 1,389,193	$ 1,289,193	$ 1,289,193	$ 1,289,193	$ 1,289,193
Grand Total, TEXAS A&M UNIVERSITY SYSTEM HEALTH SCIENCE CENTER	$ 148,780,675	$ 153,506,790	$ 163,307,890	$ 171,288,351	$ 171,451,178	$ 135,496,056	$135,546,291

UNIVERSITY OF NORTH TEXAS HEALTH SCIENCE CENTER AT FORT WORTH

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Method of Financing:							
General Revenue Fund	$ 70,416,490	$ 83,282,949	$ 89,240,187	$ 93,781,132	$ 93,535,291	$ 81,143,529	$ 81,195,689
General Revenue Fund - Dedicated							
Estimated Board Authorized Tuition Increases Account No. 704	1,360,625	1,856,335	2,183,554	1,856,335	1,856,335	1,856,335	1,856,335

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Estimated Other Educational and General Income Account No. 770	8,453,534	8,741,057	9,187,396	8,484,381	8,461,977	8,741,056	8,741,057
Subtotal, General Revenue Fund - Dedicated	$ 9,814,159	$ 10,597,392	$ 11,370,950	$ 10,340,716	$ 10,318,312	$ 10,597,391	$ 10,597,392
Other Funds							
Interagency Contracts	825,000	825,000	825,000	825,000	825,000	0	0
Permanent Health Fund for Higher Education, estimated	1,861,993	1,723,837	5,432,600	1,044,613	1,044,613	1,044,613	1,044,613
Permanent Endowment Fund, UNTHSC at Fort Worth, estimated	1,214,077	1,125,000	1,380,395	1,125,000	1,125,000	1,125,000	1,125,000
Subtotal, Other Funds	$ 3,901,070	$ 3,673,837	$ 7,637,995	$ 2,994,613	$ 2,994,613	$ 2,169,613	$ 2,169,613
Total, Method of Financing	$ 84,131,719	$ 97,554,178	$ 108,249,132	$ 107,116,461	$ 106,848,216	$ 93,910,533	$ 93,962,694
Appropriations by Program:							
Program: ALLIED HEALTH PROFESSIONS							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.							
Legal Authority:							
State: Education Code, Ch. 105.001							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: ALLIED HEALTH PROFESSIONS TRAINING							
1 General Revenue Fund	$ 4,788,728	$ 5,343,958	$ 5,348,918	$ 4,960,944	$ 4,964,744	$ 4,960,944	$ 4,964,744
704 Est Bd Authorized Tuition Inc	$ 367,369	$ 161,442	$ 207,957	$ 0	$ 0	$ 0	$ 0
770 Est. Other Educational & General	$ 424,302	$ 299,197	$ 370,925	$ 423,389	$ 419,589	$ 423,389	$ 419,589
Subtotal, Allied Health Professions	$ 5,580,399	$ 5,804,597	$ 5,927,800	$ 5,384,333	$ 5,384,333	$ 5,384,333	$ 5,384,333

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: ALZHEIMER'S DIAGNOSTIC AND TREATMENT							
Description: Funding supports the expansion of clinical identification, treatment and care of Alzheimer's and related memory disorders, facilitates basic science research into the origins and treatment of Alzheimer's.							
Legal Authority:							
State: Education Code, Ch. 105.001							
D. Goal: PROVIDE SPECIAL ITEM SUPPORT							
D.1.1. Strategy: ALZHEIMER'S DIAG &TREATMENT CENTER							
Alzheimer's Diagnostic and Treatment Center.							
1 General Revenue Fund	$ 606,807	$ 606,807	$ 606,807	$ 606,807	$ 606,807	$ 0	$ 0
Program: BIOMEDICAL SCIENCES TRAINING							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.							
Legal Authority:							
State: Education Code, Ch. 105.001							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.2. Strategy: BIOMEDICAL SCIENCES TRAINING							
Graduate Training in Biomedical Sciences.							
1 General Revenue Fund	$ 4,920,047	$ 4,757,213	$ 4,761,553	$ 4,775,344	$ 4,779,002	$ 4,775,344	$ 4,779,002
704 Est Bd Authorized Tuition Inc	$ 693,918	$ 372,848	$ 436,711	$ 0	$ 0	$ 0	$ 0
770 Est. Other Educational & General	$ 589,022	$ 397,996	$ 429,907	$ 407,549	$ 403,891	$ 407,549	$ 403,891
Subtotal, Biomedical Sciences Training	$ 6,202,987	$ 5,528,057	$ 5,628,171	$ 5,182,893	$ 5,182,893	$ 5,182,893	$ 5,182,893
Program: CENTER FOR GENOME GUIDED PERSONALIZED MEDICINE							
Description: Funding to conduct pharmacogenetic testing to establish optimal drug dosing, avoid adverse drug reactions, and to conduct research to promote patient safety and personalized medicine research.							
Legal Authority:							
State: N/A							

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
D. Goal: PROVIDE SPECIAL ITEM SUPPORT							
D.4.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 4,000,000	$ 4,000,000	$ 0	$ 0
Program: DNA LABORATORY							
Description: Funding provides for paternity testing, forensic assessment, diagnosis of Lyme Disease, and identification of missing persons.							
Legal Authority:							
State: Education Code, Ch. 105.001							
D. Goal: PROVIDE SPECIAL ITEM SUPPORT							
D.2.1. Strategy: DNA LABORATORY							
1 General Revenue Fund	$ 2,241,686	$ 2,241,686	$ 2,241,686	$ 2,241,686	$ 2,241,686	$ 0	$ 0
777 Interagency Contracts	$ 825,000	$ 825,000	$ 825,000	$ 825,000	$ 825,000	$ 0	$ 0
Subtotal, DNA Laboratory	$ 3,066,686	$ 3,066,686	$ 3,066,686	$ 3,066,686	$ 3,066,686	$ 0	$ 0
Program: ECONOMIC DEVELOPMENT AND TECHNOLOGY COMMERCIALIZATION							
Description: The purpose of Economic Development and Commercialization is to facilitate the development of Biotechnology and Translational Research at UNT Health Science Center.							
Legal Authority:							
State: Education Code, Ch. 105.001							
D. Goal: PROVIDE SPECIAL ITEM SUPPORT							
D.2.2. Strategy: ECON DEV & TECH COMMERCIALIZATION							
Economic Development & Technology Commercialization.							
1 General Revenue Fund	$ 1,705,000	$ 1,705,000	$ 1,705,000	$ 1,705,000	$ 1,705,000	$ 0	$ 0
Program: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT							
Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.							
Legal Authority:							
State: Education Code, Ch. 105.001							

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
C. Goal: PROVIDE INFRASTRUCTURE SUPPORT							
C.1.1. Strategy: E&G SPACE SUPPORT							
1 General Revenue Fund	$ 4,660,117	$ 4,693,958	$ 4,698,918	$ 3,878,860	$ 3,888,751	$ 3,878,860	$ 3,888,751
770 Est. Other Educational & General	$ 763,743	$ 718,737	$ 726,004	$ 1,101,854	$ 1,091,963	$ 1,101,854	$ 1,091,963
Subtotal, Formula Funding-Educational & General Support	$ 5,423,860	$ 5,412,695	$ 5,424,922	$ 4,980,714	$ 4,980,714	$ 4,980,714	$ 4,980,714

Program: GRADUATE MEDICAL EDUCATION
Description: Funding intended to increase the number of resident slots in the State of Texas as well as faculty costs related to GME.
Legal Authority:
State: Education Code, Ch. 105.001

A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.6. Strategy: GRADUATE MEDICAL EDUCATION							
1 General Revenue Fund	$ 1,131,935	$ 1,528,790	$ 1,528,790	$ 2,006,055	$ 2,006,055	$ 2,006,055	$ 2,006,055

Program: GRADUATE TRAINING IN PUBLIC HEALTH
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.
Legal Authority:
State: Education Code, Ch. 105.001

A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: GRADUATE TRAINING IN PUBLIC HEALTH							
1 General Revenue Fund	$ 4,709,714	$ 5,730,702	$ 5,736,283	$ 5,252,463	$ 5,256,487	$ 5,252,463	$ 5,256,487
704 Est Bd Authorized Tuition Inc	$ 299,338	$ 232,955	$ 270,345	$ 0	$ 0	$ 0	$ 0
770 Est. Other Educational & General	$ 673,882	$ 492,284	$ 522,889	$ 448,269	$ 444,245	$ 448,269	$ 444,245
Subtotal, Graduate Training in Public Health	$ 5,682,934	$ 6,455,941	$ 6,529,517	$ 5,700,732	$ 5,700,732	$ 5,700,732	$ 5,700,732

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: INSTITUTE FOR PATIENT SAFETY AND PREVENTABLE HARM							
Description: Funding to support the Institute for Patient Safety and Preventable Harm.							
Legal Authority:							
State: Education Code, Ch. 105.001							
D. Goal: PROVIDE SPECIAL ITEM SUPPORT							
D.1.2. Strategy: INST. PATIENT SAFETY & PREV. HARM							
Institute for Patient Safety and Preventable Harm.							
1 General Revenue Fund	$ 0	$ 2,000,000	$ 2,000,000	$ 2,000,000	$ 2,000,000	$ 0	$ 0
Program: INSTITUTIONAL ENHANCEMENT							
Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.							
Legal Authority:							
State: Education Code, Ch. 105.001							
D. Goal: PROVIDE SPECIAL ITEM SUPPORT							
D.3.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	$ 728,024	$ 728,024	$ 728,024	$ 728,024	$ 728,024	$ 0	$ 0
Program: LEASE OF FACILITIES							
Description: Funding for leasing of facilities.							
Legal Authority:							
State: Education Code, Ch. 105.001							
C. Goal: PROVIDE INFRASTRUCTURE SUPPORT							
C.2.2. Strategy: LEASE OF FACILITIES							
1 General Revenue Fund	$ 92,605	$ 92,605	$ 92,605	$ 92,605	$ 92,605	$ 70,000	$ 70,000
Program: MEDICAL EDUCATION							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.							
Legal Authority:							
State: Education Code, Ch. 105.001							

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: MEDICAL EDUCATION							
1 General Revenue Fund	$ 35,401,140	$ 40,689,917	$ 40,628,981	$ 38,233,201	$ 38,262,491	$ 38,233,201	$ 38,262,491
704 Est Bd Authorized Tuition Inc	$ 0	$ 0	$ 0	$ 1,856,335	$ 1,856,335	$ 1,856,335	$ 1,856,335
770 Est. Other Educational & General	$ 4,118,335	$ 4,122,060	$ 4,216,265	$ 3,262,993	$ 3,233,704	$ 3,262,993	$ 3,233,704
Subtotal, Medical Education	$ 39,519,475	$ 44,811,977	$ 44,845,246	$ 43,352,529	$ 43,352,530	$ 43,352,529	$ 43,352,530

Program: MEDICAL LOANS

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

Legal Authority:

State: Education Code, Sec. 61.539

A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.3.2. Strategy: MEDICAL LOANS							
770 Est. Other Educational & General	$ 62,341	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0

Program: PHARMACY EDUCATION

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

Legal Authority:

State: Education Code, Ch. 105.001

A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.5. Strategy: PHARMACY EDUCATION							
1 General Revenue Fund	$ 0	$ 2,458,723	$ 2,561,825	$ 7,519,683	$ 7,525,443	$ 7,519,683	$ 7,525,443
704 Est Bd Authorized Tuition Inc	$ 0	$ 1,089,090	$ 1,268,541	$ 0	$ 0	$ 0	$ 0

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
770 Est. Other Educational & General	$ 0	$ 740,918	$ 755,900	$ 641,763	$ 636,003	$ 641,763	$ 636,003
Subtotal, Pharmacy Education	$ 0	$ 4,288,731	$ 4,586,266	$ 8,161,446	$ 8,161,446	$ 8,161,446	$ 8,161,446
Program: RESEARCH ENHANCEMENT							
Description: Funding intended to be used to support the research activities of the institution.							
Legal Authority:							
State: Education Code, Ch. 105.001							
B. Goal: PROVIDE RESEARCH SUPPORT							
B.1.1. Strategy: RESEARCH ENHANCEMENT							
1 General Revenue Fund	$ 1,923,194	$ 1,895,473	$ 1,895,473	$ 1,887,076	$ 1,887,076	$ 1,887,076	$ 1,887,076
Program: STAFF GROUP INSURANCE							
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.							
Legal Authority:							
State: Insurance Code, Ch. 1551							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	$ 683,572	$ 751,929	$ 827,122	$ 837,874	$ 837,874	$ 1,237,303	$ 1,293,726
Program: TEXAS MISSING PERSONS AND HUMAN IDENTIFICATION PROGRAM							
Description: Funding to support the Texas Missing Persons and Human Identification Program.							
Legal Authority:							
State: Education Code, Ch. 105.001							
D. Goal: PROVIDE SPECIAL ITEM SUPPORT							
D.2.3. Strategy: TX MISSING PERSONS & HUMAN ID PGM							
Texas Missing Persons and Human Identification Program.							
1 General Revenue Fund	$ 0	$ 1,298,000	$ 1,000,000	$ 1,298,001	$ 1,000,000	$ 0	$ 0

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: TEXAS PUBLIC EDUCATION GRANTS							
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.							
Legal Authority:							
State: Education Code, Sec. 56.031							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.3.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	$ 1,138,337	$ 1,217,936	$ 1,338,384	$ 1,360,690	$ 1,394,708	$ 1,217,936	$ 1,217,936
Program: TOBACCO - PERMANENT HEALTH FUND							
Description: Funding for medical research, health education or treatment programs.							
Legal Authority:							
State: Education Code, Ch. 63.001							
E. Goal: TOBACCO FUNDS							
E.1.2. Strategy: TOBACCO - PERMANENT HEALTH FUND							
Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.							
810 Perm Health Fund Higher Ed, est	$ 1,861,993	$ 1,723,837	$ 5,432,600	$ 1,044,613	$ 1,044,613	$ 1,044,613	$ 1,044,613
Program: TOBACCO EARNINGS - UNT SYSTEM HSC							
Description: Funding for research and other programs that are conducted by the institution and that benefit the public health.							
Legal Authority:							
State: Education Code, Ch. 63.001							
E. Goal: TOBACCO FUNDS							
E.1.1. Strategy: TOBACCO EARNINGS - UNT HSC FT WORTH							
Tobacco Earnings for the UNT Health Science Center at Fort Worth.							
819 Perm Endow FD UNTHSC FW, estimated	$ 1,214,077	$ 1,125,000	$ 1,380,395	$ 1,125,000	$ 1,125,000	$ 1,125,000	$ 1,125,000

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

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: TUITION REVENUE BOND DEBT SERVICE							
Description: Funding for debt service reimbursement on Tuition Revenue Bonds.							
Legal Authority:							
State: Education Code, Ch. 55							
C. Goal: PROVIDE INFRASTRUCTURE SUPPORT							
C.2.1. Strategy: TUITION REVENUE BOND RETIREMENT							
1 General Revenue Fund	$ 7,297,013	$ 7,301,613	$ 13,494,844	$ 12,384,903	$ 12,380,640	$ 12,384,903	$ 12,380,640
Program: UNEMPLOYMENT COMPENSATION INSURANCE							
Description: Funding for a statutorily required unemployment compensation insurance program.							
Legal Authority:							
State: Labor Code, Sec. 503.01							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.2.3. Strategy: UNEMPLOYMENT INSURANCE							
1 General Revenue Fund	$ 52,596	$ 52,596	$ 52,596	$ 52,596	$ 52,596	$ 40,000	$ 40,000
Program: WORKER'S COMPENSATION INSURANCE							
Description: Funding for benefits for injuries sustained in the course and scope of employment.							
Legal Authority:							
State: Labor Code, Sec. 503.01							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.2.2. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	$ 157,884	$ 157,884	$ 157,884	$ 157,884	$ 157,884	$ 135,000	$ 135,000
Grand Total, UNIVERSITY OF NORTH TEXAS HEALTH SCIENCE CENTER AT FORT WORTH	$ 84,131,719	$ 97,554,178	$ 108,249,132	$ 107,116,461	$ 106,848,216	$ 93,910,533	$ 93,962,694

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Method of Financing:							
General Revenue Fund	$ 168,913,302	$ 121,146,107	$ 127,446,349	$ 135,666,253	$ 135,694,328	$ 112,996,126	$ 113,024,201
General Revenue Fund - Dedicated							
Estimated Board Authorized Tuition Increases Account No. 704	4,220,541	4,419,531	4,430,458	4,419,531	4,419,531	4,419,531	4,419,531
Estimated Other Educational and General Income Account No. 770	10,793,930	9,856,840	10,164,233	9,704,452	9,728,869	9,858,790	9,858,790
Subtotal, General Revenue Fund - Dedicated	$ 15,014,471	$ 14,276,371	$ 14,594,691	$ 14,123,983	$ 14,148,400	$ 14,278,321	$ 14,278,321
Other Funds							
Permanent Health Fund for Higher Education, estimated	1,218,530	3,179,275	3,550,000	1,550,000	1,550,000	1,550,000	1,550,000
Permanent Endowment Fund, Texas Tech University HSC El Paso No. 820, estimated	1,783,918	0	0	0	0	0	0
Permanent Endowment Fund, Texas Tech University HSC (Other than El Paso) No. 821, estimated	927,156	3,727,546	3,830,000	1,530,000	1,530,000	1,530,000	1,530,000
Subtotal, Other Funds	$ 3,929,604	$ 6,906,821	$ 7,380,000	$ 3,080,000	$ 3,080,000	$ 3,080,000	$ 3,080,000
Total, Method of Financing	$ 187,857,377	$ 142,329,299	$ 149,421,040	$ 152,870,236	$ 152,922,728	$ 130,354,447	$ 130,382,522
Appropriations by Program:							
Program: ALLIED HEALTH PROFESSIONS							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.							
Legal Authority:							
State: Education Code, Ch. 110							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: ALLIED HEALTH PROFESSIONS TRAINING							
1 General Revenue Fund	$ 15,104,538	$ 16,115,433	$ 16,298,368	$ 14,718,053	$ 14,728,438	$ 14,718,053	$ 14,728,438
704 Est Bd Authorized Tuition Inc	$ 1,323,345	$ 1,363,045	$ 1,363,045	$ 0	$ 0	$ 0	$ 0
770 Est. Other Educational & General	$ 1,164,003	$ 0	$ 0	$ 945,111	$ 934,726	$ 945,111	$ 934,726
Subtotal, Allied Health Professions	$ 17,591,886	$ 17,478,478	$ 17,661,413	$ 15,663,164	$ 15,663,164	$ 15,663,164	$ 15,663,164

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: BIOMEDICAL SCIENCES TRAINING							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.							
Legal Authority:							
State: Education Code, Ch. 110							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.2. Strategy: BIOMEDICAL SCIENCES TRAINING							
Graduate Training in Biomedical Sciences.							
1 General Revenue Fund	$ 2,442,635	$ 2,708,356	$ 2,876,943	$ 2,822,045	$ 2,824,036	$ 2,822,045	$ 2,824,036
770 Est. Other Educational & General	$ 1,278	$ 0	$ 0	$ 181,216	$ 179,225	$ 181,216	$ 179,225
Subtotal, Biomedical Sciences Training	$ 2,443,913	$ 2,708,356	$ 2,876,943	$ 3,003,261	$ 3,003,261	$ 3,003,261	$ 3,003,261
Program: BORDER HEALTH - RESIDENT SUPPORT							
Description: The Border Health Resident Program Funding to train physicians during their residency. These funds are appropriated to Texas Tech University Health Sciences Center at El Paso beginning in FY 2016.							
Legal Authority:							
State: Education Code, Ch. 110							
D. Goal: PROVIDE SPECIAL ITEM SUPPORT							
D.2.2. Strategy: BORDER HEALTH - RESIDENT SUPPORT							
Border Health Care Support - Resident Support.							
1 General Revenue Fund	$ 283,545	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Program: BORDER SUPPORT - ACADEMIC EXPANSION							
Description: Funding provides programs focused on training resident physicians in the specific health care issues that are unique to El Paso and the border region. These funds are appropriated to Texas Tech University Health Sciences Center at El Paso beginning in FY 2016.							
Legal Authority:							
State: Education Code, Ch. 110							

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
D. Goal: PROVIDE SPECIAL ITEM SUPPORT							
D.1.2. Strategy: BORDER SUPPORT - ACADEMIC EXPANSION							
Border Health Care Support - Academic Expansion.							
1 General Revenue Fund	$ 3,061,496	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0

Program: BORDER SUPPORT - ACADEMIC EXPANSION
Description: Funding support work with local public schools and institutions of higher education to support and create interest in the medical field in the West Texas Border region. These funds are appropriated to Texas Tech University Health Sciences Center at El Paso beginning in FY 2016.
Legal Authority:
State: Education Code, Ch. 110

D. Goal: PROVIDE SPECIAL ITEM SUPPORT							
D.1.3. Strategy: ACADEMIC SUPPORT-BORDER DEVELOPMENT							
Academic Operations Support - Border Region Development.							
1 General Revenue Fund	$ 292,032	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0

Program: CANCER CENTER
Description: Funding provided to establish a cancer research program at the TTUHSC School of Medicine.
Legal Authority:
State: Education Code, Ch. 110

D. Goal: PROVIDE SPECIAL ITEM SUPPORT							
D.3.2. Strategy: CANCER RESEARCH							
1 General Revenue Fund	$ 1,903,203	$ 1,824,000	$ 1,824,000	$ 1,824,000	$ 1,824,000	$ 0	$ 0

Program: DIABETES RESEARCH CENTER
Description: Funding supports research, prevention and control of diabetes in the West Texas border area. These funds are appropriated to Texas Tech University Health Sciences Center at El Paso beginning in FY 2016.
Legal Authority:
State: Education Code, Ch. 110

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
D. Goal: PROVIDE SPECIAL ITEM SUPPORT							
D.3.1. Strategy: DIABETES RESEARCH CENTER							
1 General Revenue Fund	$ 217,635	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Program: FAMILY - COMMUNITY MEDICINE RESIDENCY							
Description: The purpose of the Texas Tech University HSC Family Medicine Residency Training Program is to increase the number of physicians in practice in West Texas.							
Legal Authority:							
State: Education Code, Ch. 110							
D. Goal: PROVIDE SPECIAL ITEM SUPPORT							
D.2.1. Strategy: FAMILY/COMMUNITY MEDICINE RESIDENCY							
Family and Community Medicine Residency Training Program.							
1 General Revenue Fund	$ 452,587	$ 456,695	$ 456,695	$ 456,695	$ 456,695	$ 0	$ 0
Program: FAMILY MEDICINE ACCELERATED TRACK FMAT							
Description: Funding to support the FMAT program, a 3-year accelerated family medicine program that eliminates a year from the standard 4-year medical education program.							
Legal Authority:							
State: Education Code, Ch. 110							
D. Goal: PROVIDE SPECIAL ITEM SUPPORT							
D.6.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 725,000	$ 725,000	$ 0	$ 0
Program: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT							
Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.							
Legal Authority:							
State: Education Code, Ch. 110							
C. Goal: PROVIDE INFRASTRUCTURE SUPPORT							
C.1.1. Strategy: E&G SPACE SUPPORT							
1 General Revenue Fund	$ 12,102,867	$ 9,126,540	$ 9,262,800	$ 7,838,480	$ 7,851,543	$ 7,838,480	$ 7,851,543

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
770 Est. Other Educational & General	$ 64,907	$ 0	$ 0	$ 1,188,774	$ 1,175,711	$ 1,188,774	$ 1,175,711
Subtotal, Formula Funding-Educational & General Support	$ 12,167,774	$ 9,126,540	$ 9,262,800	$ 9,027,254	$ 9,027,254	$ 9,027,254	$ 9,027,254

Program: GRADUATE MEDICAL EDUCATION
Description: Funding intended to increase the number of resident slots in the State of Texas as well as faculty costs related to GME.
Legal Authority:
State: Education Code, Ch. 110

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.
A.1.7. Strategy: GRADUATE MEDICAL EDUCATION

1 General Revenue Fund	$ 3,004,658	$ 2,581,399	$ 2,581,399	$ 2,200,346	$ 2,200,346	$ 2,200,346	$ 2,200,346

Program: GRADUATE TRAINING IN PUBLIC HEALTH
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.
Legal Authority:
State: Education Code, Ch. 110

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.
A.1.6. Strategy: GRADUATE TRAINING IN PUBLIC HEALTH

1 General Revenue Fund	$ 0	$ 123,989	$ 143,175	$ 765,872	$ 766,412	$ 765,872	$ 766,412
704 Est Bd Authorized Tuition Inc	$ 0	$ 53,150	$ 53,150	$ 0	$ 0	$ 0	$ 0
770 Est. Other Educational & General	$ 0	$ 0	$ 0	$ 49,180	$ 48,640	$ 49,180	$ 48,640
Subtotal, Graduate Training in Public Health	$ 0	$ 177,139	$ 196,325	$ 815,052	$ 815,052	$ 815,052	$ 815,052

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: INSTITUTIONAL ENHANCEMENT							
Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.							
Legal Authority:							
State: Education Code, Ch. 110							
D. Goal: PROVIDE SPECIAL ITEM SUPPORT							
D.5.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	$ 8,623,253	$ 8,018,606	$ 8,018,606	$ 8,018,606	$ 8,018,606	$ 0	$ 0
Program: INTEGRATED HEALTH NETWORK							
Description: The purpose of the integrated health network is to deliver education, patient care, and health related continuing education services to the rural areas of West Texas.							
Legal Authority:							
State: Education Code, Ch. 110							
D. Goal: PROVIDE SPECIAL ITEM SUPPORT							
D.1.4. Strategy: INTEGRATED HEALTH NETWORK							
1 General Revenue Fund	$ 875,892	$ 1,006,920	$ 1,006,920	$ 1,006,920	$ 1,006,920	$ 0	$ 0
Program: INTERPROFESSIONAL EDUCATION							
Description: Funding to establish and support interprofessional education community engagement programs at each TTUHSC campus.							
Legal Authority:							
State: Education Code, Ch. 110							
D. Goal: PROVIDE SPECIAL ITEM SUPPORT							
D.6.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 2,500,000	$ 2,500,000	$ 0	$ 0

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: MEDICAL EDUCATION							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.							
Legal Authority:							
State: Education Code, Ch. 110							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: MEDICAL EDUCATION							
1 General Revenue Fund	$ 39,815,758	$ 29,088,804	$ 27,422,965	$ 31,774,847	$ 31,797,268	$ 31,774,847	$ 31,797,268
704 Est Bd Authorized Tuition Inc	$ 0	$ 0	$ 0	$ 4,419,531	$ 4,419,531	$ 4,419,531	$ 4,419,531
770 Est. Other Educational & General	$ 6,129,678	$ 7,000,876	$ 7,391,372	$ 2,040,404	$ 2,017,983	$ 2,040,404	$ 2,017,983
Subtotal, Medical Education	$ 45,945,436	$ 36,089,680	$ 34,814,337	$ 38,234,782	$ 38,234,782	$ 38,234,782	$ 38,234,782
Program: MEDICAL EDUCATION - ODESSA							
Description: Funding for the School of Medicine in Odessa and Graduate Medical Education.							
Legal Authority:							
State: Education Code, Ch. 110							
D. Goal: PROVIDE SPECIAL ITEM SUPPORT							
D.1.5. Strategy: MEDICAL EDUCATION - ODESSA							
1 General Revenue Fund	$ 1,149,185	$ 1,185,573	$ 1,185,573	$ 1,185,573	$ 1,185,573	$ 0	$ 0
Program: MEDICAL LOANS							
Description: Funding from resident medical school tuition is transferred for repayment of student loans of physicians serving in designated state agencies or economically distressed or rural medically underserved areas of the State. This program is a statutory tuition set aside.							
Legal Authority:							
State: Education Code, Sec. 61.539							

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.3.2. Strategy: MEDICAL LOANS							
770 Est. Other Educational & General	$ 120,346	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Program: MIDLAND MEDICAL RESIDENCY							
Description: Funding supports the educational training of primary care physicians in Internal Medicine, Family Medicine, and Obstetricians and Gynecology.							
Legal Authority:							
State: Education Code, Ch. 110							
D. Goal: PROVIDE SPECIAL ITEM SUPPORT							
D.2.3. Strategy: MIDLAND MEDICAL RESIDENCY							
Midland Medical Residency.							
1 General Revenue Fund	$ 1,455,006	$ 1,475,767	$ 1,475,767	$ 1,475,767	$ 1,475,767	$ 0	$ 0
Program: NURSING EDUCATION							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.							
Legal Authority:							
State: Education Code, Ch. 110							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: NURSING EDUCATION							
1 General Revenue Fund	$ 16,738,537	$ 17,429,984	$ 18,389,222	$ 21,343,153	$ 21,358,213	$ 21,343,153	$ 21,358,213
704 Est Bd Authorized Tuition Inc	$ 524,494	$ 516,763	$ 516,763	$ 0	$ 0	$ 0	$ 0
770 Est. Other Educational & General	$ 2,586	$ 0	$ 0	$ 1,370,539	$ 1,355,479	$ 1,370,539	$ 1,355,479
Subtotal, Nursing Education	$ 17,265,617	$ 17,946,747	$ 18,905,985	$ 22,713,692	$ 22,713,692	$ 22,713,692	$ 22,713,692

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: PAUL L. FOSTER SCHOOL OF MEDICINE							
Description: Funding supports the core operating costs for the new medical school in El Paso. These funds are appropriated to Texas Tech University Health Sciences Center at El Paso beginning in FY 2016.							
Legal Authority:							
State: Education Code, Ch. 110							
D. Goal: PROVIDE SPECIAL ITEM SUPPORT							
D.1.6. Strategy: PAUL L. FOSTER SCHOOL OF MEDICINE							
1 General Revenue Fund	$ 27,770,025	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Program: PHARMACY EDUCATION							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.							
Legal Authority:							
State: Education Code, Ch. 110							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.5. Strategy: PHARMACY EDUCATION							
1 General Revenue Fund	$ 16,229,556	$ 17,819,196	$ 18,069,252	$ 15,673,300	$ 15,684,359	$ 15,673,300	$ 15,684,359
704 Est Bd Authorized Tuition Inc	$ 2,372,702	$ 2,486,573	$ 2,497,500	$ 0	$ 0	$ 0	$ 0
770 Est. Other Educational & General	$ 380,602	$ 0	$ 0	$ 1,006,452	$ 995,393	$ 1,006,452	$ 995,393
Subtotal, Pharmacy Education	$ 18,982,860	$ 20,305,769	$ 20,566,752	$ 16,679,752	$ 16,679,752	$ 16,679,752	$ 16,679,752
Program: PHYSICIAN ASSISTANT PROGRAM							
Description: Funding supports the physician assistant program in Midland, Texas.							
Legal Authority:							
State: Education Code, Ch. 110							
D. Goal: PROVIDE SPECIAL ITEM SUPPORT							
D.1.7. Strategy: PHYSICIAN ASSISTANT PROGRAM							
1 General Revenue Fund	$ 374,904	$ 386,270	$ 386,270	$ 646,270	$ 646,270	$ 0	$ 0

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: RESEARCH ENHANCEMENT							
Description: Funding intended to be used to support the research activities of the institution.							
Legal Authority:							
State: Education Code, Ch. 110							
B. Goal: PROVIDE RESEARCH SUPPORT							
B.1.1. Strategy: RESEARCH ENHANCEMENT							
1 General Revenue Fund	$ 2,303,553	$ 1,814,645	$ 1,849,201	$ 1,897,504	$ 1,897,504	$ 1,897,504	$ 1,897,504
Program: RURAL HEALTH CARE							
Description: Funding provides for virtual infrastructure development, use of telehealth technology, education, outreach initiatives, and research.							
Legal Authority:							
State: Education Code, Ch. 110							
D. Goal: PROVIDE SPECIAL ITEM SUPPORT							
D.4.1. Strategy: RURAL HEALTH CARE							
1 General Revenue Fund	$ 663,653	$ 776,845	$ 776,845	$ 776,845	$ 776,845	$ 0	$ 0
Program: SCHOOL OF PUBLIC HEALTH							
Description: Funding to support the School of Public Health.							
Legal Authority:							
State: Education Code, Ch. 110							
D. Goal: PROVIDE SPECIAL ITEM SUPPORT							
D.1.8. Strategy: SCHOOL OF PUBLIC HEALTH							
1 General Revenue Fund	$ 0	$ 1,165,580	$ 1,165,580	$ 1,165,580	$ 1,165,580	$ 0	$ 0
Program: SOUTH TEXAS - BORDER REGION HEALTH PROFESSIONAL EDUCATION							
Description: Funding for the Regional Academic Health Center in El Paso for infrastructure support, faculty salaries, maintenance and operations and library resources. These funds are appropriated to Texas Tech University Health Sciences Center at El Paso beginning in FY 2016.							
Legal Authority:							
State: Education Code, Chapter 110							

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
D. Goal: PROVIDE SPECIAL ITEM SUPPORT							
D.1.1. Strategy: SOUTH TEXAS PROFESSIONAL EDUCATION							
South Texas Border Region Health Professional Education.							
1 General Revenue Fund	$ 670,442	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Program: STAFF GROUP INSURANCE							
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.							
Legal Authority:							
State: Insurance Code, Ch. 1551							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	$ 1,151,287	$ 1,413,002	$ 1,282,430	$ 1,413,366	$ 1,512,302	$ 1,634,152	$ 1,708,671
Program: TELEMEDICINE WELLNESS INTERVENTION TRIAGE AND REFERRAL (TWITR)							
Description: Funding for the TTUHSC Telemedicine Wellness Intervention Triage and Referral (TWITR) project that provides screening for students at risk for committing school violence and intervenes with those students.							
Legal Authority:							
State: Education Code, Ch. 110							
D. Goal: PROVIDE SPECIAL ITEM SUPPORT							
D.6.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 875,000	$ 875,000	$ 0	$ 0
Program: TEXAS PUBLIC EDUCATION GRANTS							
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.							
Legal Authority:							
State: Education Code, Sec. 56.031							

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.3.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	$ 1,758,157	$ 1,442,962	$ 1,490,431	$ 1,509,410	$ 1,509,410	$ 1,442,962	$ 1,442,962

Program: TOBACCO - PERMANENT HEALTH FUND
Description: Funding for medical research, health education or treatment programs.
Legal Authority:
State: Education Code, Ch. 63.001

E. Goal: TOBACCO FUNDS							
E.1.3. Strategy: TOBACCO - PERMANENT HEALTH FUND							
Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.							
810 Perm Health Fund Higher Ed, est	$ 1,218,530	$ 3,179,275	$ 3,550,000	$ 1,550,000	$ 1,550,000	$ 1,550,000	$ 1,550,000

Program: TOBACCO EARNINGS - TEXAS TECH HSC
Description: Funding for research and other programs that are conducted by the institution and that benefit the public health.
Legal Authority:
State: Education Code, Ch. 63.101

E. Goal: TOBACCO FUNDS							
E.1.2. Strategy: TOBACCO EARNINGS TX TECH UNIV HSC							
Tobacco Earnings for Texas Tech University Health Sciences Center.							
821 Perm Endow Fd TTHSC-OTH, estimated	$ 927,156	$ 3,727,546	$ 3,830,000	$ 1,530,000	$ 1,530,000	$ 1,530,000	$ 1,530,000

Program: TOBACCO EARNINGS - TEXAS TECH HSC EL PASO
Description: Funding for research and other programs that are conducted by the institution and that benefit the public health. These funds are appropriated to Texas Tech University Health Sciences Center at El Paso beginning in FY 2016.
Legal Authority:
State: Education Code, Ch. 63.101

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
E. Goal: TOBACCO FUNDS							
E.1.1. Strategy: TOBACCO EARNINGS TX TECH HSC ELPASO							
Tobacco Earnings - Texas Tech Univ Health Sciences Center (El Paso).							
820 Perm Endow FD TTHSC-EP, estimated	$ 1,783,918	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Program: TUITION REVENUE BOND DEBT SERVICE							
Description: Funding for debt service reimbursement on Tuition Revenue Bonds.							
Legal Authority:							
State: Education Code, Ch. 55							
C. Goal: PROVIDE INFRASTRUCTURE SUPPORT							
C.2.1. Strategy: TUITION REVENUE BOND RETIREMENT							
1 General Revenue Fund	$ 11,250,040	$ 5,694,730	$ 11,909,993	$ 13,629,622	$ 13,583,178	$ 13,629,622	$ 13,583,178
Program: WEST TEXAS AREA HEALTH EDUCATION CENTER							
Description: The West Texas AHEC Program supports regional, need-based health professions workforce development.							
Legal Authority:							
State: Education Code, Ch. 110							
D. Goal: PROVIDE SPECIAL ITEM SUPPORT							
D.4.2. Strategy: WEST TX AREA HLTH ED CTR (AHEC)							
West Texas Area Health Education Center (AHEC).							
1 General Revenue Fund	$ 1,856,892	$ 2,000,000	$ 2,000,000	$ 2,000,000	$ 2,000,000	$ 0	$ 0
Program: WORKER'S COMPENSATION INSURANCE							
Description: Funding for benefits for injuries sustained in the course and scope of employment.							
Legal Authority:							
State: Labor Code, Section 501							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.2.2. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	$ 271,410	$ 346,775	$ 346,775	$ 346,775	$ 346,775	$ 332,904	$ 332,904

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER
(Continued)

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
770 Est. Other Educational & General	$ 21,086	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Subtotal, Worker's Compensation Insurance	$ 292,496	$ 346,775	$ 346,775	$ 346,775	$ 346,775	$ 332,904	$ 332,904
Grand Total, TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER	$ 187,857,377	$ 142,329,299	$ 149,421,040	$ 152,870,236	$ 152,922,728	$ 130,354,447	$ 130,382,522

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER AT EL PASO

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Method of Financing:							
General Revenue Fund	$ 0	$ 63,086,161	$ 68,938,586	$ 71,027,871	$ 70,963,489	$ 35,811,466	$ 35,747,084
GR Dedicated - Estimated Other Educational and General Income Account No. 770	0	2,640,634	2,768,264	2,668,324	2,697,939	2,640,633	2,640,633
Other Funds							
Permanent Health Fund for Higher Education, estimated	0	1,417,231	4,309,795	1,590,953	1,590,953	1,590,953	1,590,953
Permanent Endowment Fund, Texas Tech University HSC El Paso No. 820, estimated	0	4,810,552	5,900,000	1,400,000	1,400,000	1,400,000	1,400,000
Subtotal, Other Funds	$ 0	$ 6,227,783	$ 10,209,795	$ 2,990,953	$ 2,990,953	$ 2,990,953	$ 2,990,953
Total, Method of Financing	$ 0	$ 71,954,578	$ 81,916,645	$ 76,687,148	$ 76,652,381	$ 41,443,052	$ 41,378,670

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Appropriations by Program:							
Program: BIOMEDICAL SCIENCES TRAINING							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.							
Legal Authority:							
State: Education Code, Ch. 110							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.2. Strategy: BIOMEDICAL SCIENCES TRAINING							
Graduate Training in Biomedical Sciences.							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 80,409	$ 80,446	$ 80,409	$ 80,446
770 Est. Other Educational & General	$ 0	$ 0	$ 0	$ 6,915	$ 6,878	$ 6,915	$ 6,878
Subtotal, Biomedical Sciences Training	$ 0	$ 0	$ 0	$ 87,324	$ 87,324	$ 87,324	$ 87,324
Program: BORDER HEALTH - RESIDENT SUPPORT							
Description: The Border Health Resident Program provides funding to train physicians during their residency.							
Legal Authority:							
State: Education Code, Ch. 110							
D. Goal: PROVIDE SPECIAL ITEM SUPPORT							
D.2.1. Strategy: BORDER HEALTH - RESIDENT SUPPORT							
Border Health Care Support - Resident Support.							
1 General Revenue Fund	$ 0	$ 3,250,264	$ 3,250,264	$ 3,250,264	$ 3,250,264	$ 0	$ 0
Program: BORDER SUPPORT - ACADEMIC EXPANSION							
Description: Funding supports work with local public schools and institutions of higher education to support and create interest in the medical field in the West Texas Border region.							
Legal Authority:							
State: Education Code, Ch. 110							

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

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
D. Goal: PROVIDE SPECIAL ITEM SUPPORT							
D.1.2. Strategy: ACADEMIC SUPPORT-BORDER DEVELOPMENT							
Academic Operations Support - Border Region Development.							
1 General Revenue Fund	$ 0	$ 299,037	$ 299,037	$ 299,037	$ 299,037	$ 0	$ 0
Program: DIABETES RESEARCH CENTER							
Description: Funding supports research into the prevention and control of diabetes in the West Texas border area.							
Legal Authority:							
State: Education Code, Ch. 110							
D. Goal: PROVIDE SPECIAL ITEM SUPPORT							
D.3.1. Strategy: DIABETES RESEARCH CENTER							
1 General Revenue Fund	$ 0	$ 219,746	$ 219,746	$ 219,746	$ 219,746	$ 0	$ 0
Program: EDUCATIONAL & GENERAL SPACE SUPPORT							
Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.							
Legal Authority:							
State: Education Code, Ch. 110							
C. Goal: PROVIDE INFRASTRUCTURE SUPPORT							
C.1.1. Strategy: E&G SPACE SUPPORT							
1 General Revenue Fund	$ 0	$ 1,961,852	$ 1,961,852	$ 2,649,935	$ 2,651,828	$ 2,649,935	$ 2,651,828
770 Est. Other Educational & General	$ 0	$ 981,977	$ 819,573	$ 351,036	$ 349,143	$ 351,036	$ 349,143
Subtotal, Educational & General Space Support	$ 0	$ 2,943,829	$ 2,781,425	$ 3,000,971	$ 3,000,971	$ 3,000,971	$ 3,000,971
Program: GRADUATE MEDICAL EDUCATION							
Description: Funding intended to increase the number of resident slots in the State of Texas as well as faculty costs related to GME.							
Legal Authority:							
State: Education Code, Ch. 110							

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: GRADUATE MEDICAL EDUCATION							
1 General Revenue Fund	$ 0	$ 1,459,869	$ 1,459,869	$ 1,199,747	$ 1,199,747	$ 1,199,747	$ 1,199,747
Program: INSTITUTIONAL ENHANCEMENT							
Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.							
Legal Authority:							
State: Education Code, Ch. 110							
D. Goal: PROVIDE SPECIAL ITEM SUPPORT							
D.4.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	$ 0	$ 760,000	$ 760,000	$ 760,000	$ 760,000	$ 0	$ 0
Program: INTERDISCIPLINARY EDUCATION & TRAINING SIMULATION INSTITUTE							
Description: Funding for a Simulation Institute that will provide interdisciplinary educational experiences between healthcare providers.							
Legal Authority:							
State: Education Code, Ch. 110							
D. Goal: PROVIDE SPECIAL ITEM SUPPORT							
D.5.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	$ 0	$ 0	$ 0	$ 1,950,000	$ 1,950,000	$ 0	$ 0
Program: MEDICAL EDUCATION							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.							
Legal Authority:							
State: Education Code, Ch. 110							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: MEDICAL EDUCATION							
1 General Revenue Fund	$ 0	$ 16,550,644	$ 16,305,832	$ 17,061,010	$ 17,068,923	$ 17,061,010	$ 17,068,923

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

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
770 Est. Other Educational & General	$ 0	$ 1,079,448	$ 1,326,406	$ 1,467,312	$ 1,459,399	$ 1,467,312	$ 1,459,399
Subtotal, Medical Education	$ 0	$ 17,630,092	$ 17,632,238	$ 18,528,322	$ 18,528,322	$ 18,528,322	$ 18,528,322

Program: NURSING EDUCATION
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.
Legal Authority:
State: Education Code, Ch. 110

A. Goal: INSTRUCTION/OPERATIONS
Provide Instructional and Operations Support.
A.1.3. Strategy: NURSING EDUCATION

1 General Revenue Fund	$ 0	$ 1,443,075	$ 1,443,075	$ 2,061,716	$ 2,062,672	$ 2,061,716	$ 2,062,672
770 Est. Other Educational & General	$ 0	$ 0	$ 0	$ 177,315	$ 176,359	$ 177,315	$ 176,359
Subtotal, Nursing Education	$ 0	$ 1,443,075	$ 1,443,075	$ 2,239,031	$ 2,239,031	$ 2,239,031	$ 2,239,031

Program: PAUL L. FOSTER SCHOOL OF MEDICINE
Description: Funding supports operating costs for expanding academic programs and research Centers of Emphasis that focus on the health problems of El Paso's border population and provide training for medical, nursing, graduate students and resident physicians.
Legal Authority:
State: Education Code, Ch. 110

D. Goal: PROVIDE SPECIAL ITEM SUPPORT
D.1.3. Strategy: PAUL L. FOSTER SCHOOL OF MEDICINE

1 General Revenue Fund	$ 0	$ 28,044,000	$ 28,044,000	$ 28,044,000	$ 28,044,000	$ 0	$ 0

Program: RESEARCH ENHANCEMENT
Description: Funding to support the research activities of the institution.
Legal Authority:
State: Education Code, Ch. 110

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
B. Goal: PROVIDE RESEARCH SUPPORT							
B.1.1. Strategy: RESEARCH ENHANCEMENT							
1 General Revenue Fund	$ 0	$ 1,626,425	$ 1,880,977	$ 1,640,393	$ 1,640,393	$ 1,640,393	$ 1,640,393
Program: SOUTH TEXAS PROFESSIONAL EDUCATION							
Description: The South Texas Border Region Health Professional Education supports clinics in Health Professional Shortage areas for training residents, medical students and other health related professions.							
Legal Authority:							
State: Education Code, Ch. 110							
D. Goal: PROVIDE SPECIAL ITEM SUPPORT							
D.1.1. Strategy: SOUTH TEXAS PROFESSIONAL EDUCATION							
South Texas Border Region Health Professional Education.							
1 General Revenue Fund	$ 0	$ 688,734	$ 688,734	$ 688,734	$ 688,734	$ 0	$ 0
Program: STAFF GROUP INSURANCE							
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.							
Legal Authority:							
State: Insurance Code, Ch. 1551							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	$ 0	$ 177,978	$ 199,980	$ 235,377	$ 265,890	$ 236,824	$ 247,623
Program: TEXAS PUBLIC EDUCATION GRANTS							
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.							
Legal Authority:							
State: Education Code, Sec. 56.033							

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.3.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	$ 0	$ 401,231	$ 422,305	$ 430,369	$ 440,270	$ 401,231	$ 401,231
Program: TOBACCO - PERMANENT HEALTH FUND							
Description: Funding for medical research, health education and public health.							
Legal Authority:							
State: Education Code, Ch. 63.001							
E. Goal: TOBACCO FUNDS							
E.1.2. Strategy: TOBACCO - PERMANENT HEALTH FUND							
Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.							
810 Perm Health Fund Higher Ed, est	$ 0	$ 1,417,231	$ 4,309,795	$ 1,590,953	$ 1,590,953	$ 1,590,953	$ 1,590,953
Program: TOBACCO EARNINGS - TEXAS TECH HSC EL PASO							
Description: Funding for research and other programs that are conducted by the institution and that benefit the public health.							
Legal Authority:							
State: Education Code, Ch. 63.101							
E. Goal: TOBACCO FUNDS							
E.1.1. Strategy: TOBACCO EARNINGS TX TECH HSC ELPASO							
Tobacco Earnings - Texas Tech Univ Health Sciences Center (El Paso).							
820 Perm Endow FD TTHSC-EP, estimated	$ 0	$ 4,810,552	$ 5,900,000	$ 1,400,000	$ 1,400,000	$ 1,400,000	$ 1,400,000
Program: TUITION REVENUE BOND DEBT SERVICE							
Description: Funding for debt service reimbursement on Tuition Revenue Bonds.							
Legal Authority:							
State: Education Code, Ch. 55							
C. Goal: PROVIDE INFRASTRUCTURE SUPPORT							
C.2.1. Strategy: TUITION REVENUE BOND RETIREMENT							
1 General Revenue Fund	$ 0	$ 6,666,924	$ 12,509,609	$ 11,007,289	$ 10,932,108	$ 11,007,289	$ 10,932,108

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

	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019	Recommended 2018	Recommended 2019
Program: WORKERS' COMPENSATION INSURANCE							
Description: Funding for benefits for injuries sustained in the course and scope of employment.							
Legal Authority:							
State: Sec. 501.022 Labor Code							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.2.2. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	$ 0	$ 115,591	$ 115,591	$ 115,591	$ 115,591	$ 110,967	$ 110,967
Grand Total, TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER AT EL PASO	$ 0	$ 71,954,578	$ 81,916,645	$ 76,687,148	$ 76,652,381	$ 41,443,052	$ 41,378,670