

No.	Name	GOS	Strategy Name	Fund Type	Objective Name	2016/17 GAA	2018/19 GAA	Institution's Description of Mission
714	UT Arlington	3.1.1	Science Education Center	G	Instructional Support	\$266,518	\$39,277	To address the need for a greater and a more diverse STEM workforce by offering programs that will impact K-12 students, pre-service STEM teachers, and in-service STEM teachers. The Science Education Center (SEC) supports pre-service secondary STEM teacher preparation through UT Arlington's UTeach replication, and pre-service middle and elementary level teachers via the development and offering of science content courses specifically for these students. In-service STEM teachers are impacted through partnerships with area ISDs that connect mentor teachers with UTeach pre-service teacher candidates. In addition, the SEC has played a key role in the cooperation between UTA and Arlington ISD on dual-credit coursework that Arlington ISD STEM Academy students will take on the UTA campus. The SEC also facilitates graduate science course enrollment for STEM teacher master's programs. SEC outreach efforts include the Science Ambassadors chemistry demonstration program (primarily K-6 audience) and multiple summer STEM Camps (grades 6-9 audience).
714	UT Arlington	3.2.1	UT Arlington Research Institute (UTARI)	G	Research	\$3,774,216	\$2,615,250	The mission of this special item is to enable all of the items described below, but especially the University of Texas at Arlington Research Institute's (UTARI) contributions to economic outcomes for Texas. UTARI performs research and development that links discovery, development and technology commercialization leading to technology-based economic development which benefits the region and state. UTARI is responsible for managing the intellectual property and the technology commercialization for the University. Building sustainable relationships with regional business and industry is key to its success. UTARI's work involves seeking externally sponsored research funding from business and government agencies by writing quality proposals which lay the foundations for new products and new companies. The emphasis is on applied research, prototyping, and product development. UTARI's full-time professional researchers work collaboratively with UT Arlington faculty to turn their ideas into commercial realities that positively impact the economy of Texas. UTARI routinely involves students in their funded programs giving them an enhancement to their education not obtainable in the classroom as well as some extra cash in their pockets. UTARI Open Houses and tours open the eyes of junior and senior high school students to the possibilities of careers in science, technology, engineering and mathematics fields.
714	UT Arlington	3.3.1	Rural Hospital Outreach Program	G	Public Service	\$65,268	\$45,226	The RHOP has expanded and enhanced its scope of service and evolved from its original mission of providing CNE to rural hospitals in 15 counties surrounding Tarrant County into a center of influence through its years of accumulated rural knowledge and expertise, resulting in solicited participation in multiple organizations, including those at the state and national levels. It has become the hub of information on rural health care and issues facilities, for the largest nursing program in Texas, the College of Nursing at UT Arlington.
714	UT Arlington	3.3.2	Institute of Urban Studies	G	Public Service	\$422,332	\$292,644	The Institute of Urban Studies engages in research and practice toward improving life quality for the people of Texas, specifically through improving the places we live.
714	UT Arlington	3.3.3	Mexican American Studies	G	Public Service	\$59,226	\$41,039	Administer an 18-hour academic minor in Mexican American Studies and advise students interested in pursuing the minor. Promote research and the recruitment, retention, and professional development of UTA faculty actively engaged in studies on Latino issues. Serve as a bridge between UTA and the Latino community in the Dallas/Fort Worth Metroplex through various service activities.

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714	UT Arlington	3.4.1	Institutional Enhancement	G	Institutional Support	\$3,282,120	\$2,393,962	The Institutional Enhancement Special Item was created in the 76th legislative session. The Scholarships and Institutional Advancement special items from the previous biennium were consolidated into this new special item. Institutional Enhancement funds are used to fund an integral part of the operational support for UT Arlington's academic and student services enterprises. The legislature appropriated \$3,286,846 for the current biennium for FY 2016-2017. It is critical to UT Arlington that the legislature appropriates the same level of funding in FY 2018-2019 as it did in the current biennium to support the rapid enrollment growth and the need to cover increase teaching loads and student enrollment, advising and retention services. Reducing funding for Institutional Enhancement would be tantamount to another general Revenue reduction for the University at a time when enrollment and growth are at an all-time high for UT Arlington.
714	UT Arlington	3.4.1	Institutional Enhancement	O	Institutional Support	\$4,726	\$8,146	Other Funds for the Institutional Enhancement described above.
714	UT Arlington	3.4.2	Africa International Exchange	G	Institutional Support	\$156,100	\$0	To develop and foster educational, technological and economic linkages between the University, the African continent, and the Texas business and civic communities.
714	UT Arlington		UT Arlington, Subtotal	G		\$8,025,780	\$5,427,398	
				D		\$0	\$0	
				O		\$4,726	\$8,146	
	UT Arlington, Total:			All Funds		\$8,030,506	\$5,435,544	
721	The University of Texas at Austin	3.1.2	Readiness	G	Instructional Support	\$23,000,000	\$15,968,552	The University of Texas at Austin will organize a consortium of universities from multiple university systems and community colleges to establish a statewide program to create and deploy modular courses to improve college readiness, reduce the need for developmental education, and improve student success. The courses will incorporate college readiness assignments based on the state college and career readiness standards that have been developed and field tested by faculty and instructional support staff from Texas A&M University, the University of Texas at Austin, public junior colleges, and public school districts. The courses should use diagnostic assessments and advanced technology to determine student's specific needs, include open-source instructional materials, include professional development institutes and online resources for instructors, and incorporate the best available research about how students learn complex material.
721	The University of Texas at Austin	3.1.3	Texas Natural Science Center	G	Instructional Support	\$217,646	\$151,109	To serve the citizens of Texas through exhibition of biological, paleontological and geological specimens collected in Texas or that represent Texas' natural history past and present; to provide curricula enhancement to visiting K-12 teachers and students in biology, geology, and paleontology.
721	The University of Texas at Austin	3.1.4	Garner Museum	G	Instructional Support	\$337,500	\$234,321	
721	The University of Texas at Austin	3.2.1	Marine Science Institute - Port Aransas	G	Research	\$7,857,954	\$6,476,947	Conduct basic and applied research, advanced graduate education, undergraduate education, and public outreach in marine science.
721	The University of Texas at Austin	3.2.2	Institute for Geophysics	G	Research	\$1,572,140	\$1,091,513	To provide a center for global geoscience research focusing on the structure and dynamics of the earth and its oceans and assessing resources and hazards of importance to humankind.
721	The University of Texas at Austin	3.2.3	Bureau of Economic Geology	G	Research	\$7,507,074	\$2,145,175	Conduct global basic and applied research in geosciences, energy and water resources, and the environment; interface between academia, industry and government.

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721	The University of Texas at Austin	3.2.4	Bureau of Business Research	G	Research	\$348,730	\$242,118	<p>To conduct research and disseminate information about Texas industries as a service to the state. BBR trains graduates in research methods.</p> <p>BBR supports both the educational and research missions of the university. It trains undergraduate and graduate students in research methods and allows students to apply theory to current economic problems, using actual data. BBR provides research opportunities not only to graduate students but also to research staff, faculty, and other research professionals. Ultimately, research projects identify strategies to improve business performance and maintain a climate in which industries can compete and grow. Information development projects benefit both the institution and business community at large.</p>
721	The University of Texas at Austin	3.2.5	McDonald Observatory	G	Research	\$7,530,380	\$5,228,228	The mission of McDonald Observatory is to advance humanity's understanding of the universe through research in astronomy, to facilitate graduate and undergraduate education in astronomy at The University of Texas at Austin, to contribute to the public understanding of science in Texas and the nation, and to use astronomy as a tool to help Texas teachers meet state standards and excite Texas school children about careers in a scientific and technical field.
721	The University of Texas at Austin	3.2.6	Center for Advanced Studies in Astronomy - HET(Hobby-Eberly Telescope)	G	Research	\$864,012	\$599,870	The mission of the Center for Advanced Studies in Astronomy is (i) to operate the Hobby-Eberly Telescope (HET) on behalf of the HET consortium comprising UT Austin, Penn State University, Ludwig-Maximilians-Universität Munich and Georg-August-Universität Göttingen; (ii) to catalyze construction of astronomical telescopes and instrumentation for observational research; (iii) to advance humanity's understanding of the Universe through forefront observational research in astronomy; (iv) to promote public education in astronomy through professional publications, public programs, and educational media.
721	The University of Texas at Austin	3.2.7	Bureau of Economic Geology: Project STARR	G	Research	\$9,900,000	\$6,511,661	Companies increased production of natural resources including oil, gas and geothermal by partnering with BEG to provide geological and engineering research expertise. Increased general Revenue to Texas from this increase in production. Provide decision makers with economic analyses of energy and environmental options.
721	The University of Texas at Austin	3.3.2	Irma Rangel Public Policy Institute	G	Public Service	\$288,322	\$200,178	To analyze public policy issues salient to the State of Texas through graduate-level seminars and research support of graduate students and faculty. The activities undertaken support the public service, educational training of students, and faculty support missions of the institution. Through the graduate-level seminars and the provision of support to students, the Irma Rangel Public Policy Institute has allowed students firsthand involvement in the design and implementation of policy research projects. In addition, faculty have been provided assistance and professional support. The products and activities generated have contributed to the understanding of policy issues salient to the State.
721	The University of Texas at Austin	3.3.3	Center for Public Policy Dispute Resolution	G	Public Service	\$516,612	\$315,344	The Center for Public Policy Dispute Resolution (the Center or CPPDR) was created in 1993 to promote the appropriate use of alternative dispute resolution (ADR) by Texas governmental and public interest entities. The Center provides ADR services, education, and skill-building trainings to state, regional, and local entities, as well as The University of Texas community and the public, to foster collaborative and problem-solving approaches to resolving tough issues. The Center is located at The University of Texas School of Law.

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721	The University of Texas at Austin	3.3.4	Voces Oral History Project	G	Public Service	\$100,624	\$69,862	The Voces Project has two main missions: to train and educate the general public, and educators, on best practices of oral history and other research/publication work and to create primary source materials, mostly videotaped oral history interviews about the U.S. Latinos experience. The archives are housed at the Nettie Lee Benson Latin American Collection and the Center for American History at UT Austin. The mission of the project expanded in 2009-2010 to include the Latino Korean and Vietnam War generations and further to capture a broader overview of the U.S. Latino experience. Its activities include: developing high-quality primary resource materials for use by scholars, journalists, and the general public. The core mission is to create a better awareness of the contributions and experiences of U.S. Latinos, which are often omitted from general historical and contemporary treatments.
721	The University of Texas at Austin	3.4.1	Institutional Enhancement	G	Institutional Support	\$2,236,840	\$1,484,742	
721	The University of Texas at Austin	3.4.1	Institutional Enhancement	O	Institutional Support	\$217,418	\$217,418	
721	The University of Texas at Austin		The University of Texas at Austin, Subtotal	G		\$62,277,834	\$40,719,620	
				D		\$0	\$0	
				O		\$217,418	\$217,418	
	The University of Texas at Austin, Total:			All Funds		\$62,495,252	\$40,937,038	
738	The University of Texas at Dallas	3.2.1	Center for Applied Biology	G	Research	\$820,313	\$541,571	The UT Dallas Center for Applied Biology works to advance human health by making discoveries in basic biological research and by expediting the application of these fundamental discoveries in treatments and therapies. The Center creates important research discoveries, educates highly skilled professionals for positions in biomedical research, and recruits a diverse pool of students into the pursuit of biomedical science and technology education. The Center for Applied Biology fosters collaborations among other academic units at UT Dallas and at other institutions.
738	The University of Texas at Dallas	3.2.2	Nanotechnology	G	Research	\$328,125	\$216,629	The mission of the UT Dallas Nanotechnology Institute is to conduct research and develop innovations in nanotechnology, an area which enables the fabrication of material structures and devices having molecular dimensions with entirely new physical or chemical properties as a result of sizes smaller than the wavelength of light. Nanoscience is realizing its potential to revolutionize such disparate fields as electronics, medicine, communications, energy, and manufacturing.
738	The University of Texas at Dallas	3.2.3	Middle School Brain Years	G	Research	\$3,000,000	\$1,980,604	The UT Dallas Center for BrainHealth conducts cutting-edge research in brain science, including a major initiative in advancing the reasoning and problem solving of young adolescents through the Middle School Brain Years program. The middle school years encapsulate an epoch in brain development that primes the brain for developing higher-order thinking skills. Continued special item funding will enable additional reach for the Middle School Brain Years program and its successful programing that has helped raise STAAR scores and improve academic performance in thousands of Texas students.
738	The University of Texas at Dallas	3.3.1	Intensive Summer Academic Bridge Program	G	Public Service	\$1,328,125	\$876,830	The UT Dallas Academic Bridge Program succeeds in expanding the numbers of college graduates from urban school districts that do not send large proportions of their graduates onto college enrollment. The Program includes students of all ethnicities, focusing on students who are the first generation in their families to attend college. These students have the capability to succeed in a rigorous college environment if provided a carefully structured support program like the Academic Bridge Program.

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738	The University of Texas at Dallas	3.4.2	Science, Engineering, Math	G	Institutional Support	\$288,495	\$131,554	The mission of this special item is to enhance the teaching of science, math, and technology across the spectrum of K-16 education.
738	The University of Texas at Dallas		The University of Texas at Dallas, Subtotal	G		\$5,765,058	\$3,747,188	
				D		\$0	\$0	
				O		\$0	\$0	
	The University of Texas at Dallas, Total:			All Funds		\$5,765,058	\$3,747,188	
724	The University of Texas at El Paso	3.1.1	El Paso Centennial Museum	G	Instructional Support	\$161,082	\$107,227	The Centennial Museum is an academic support and outreach unit of The University of Texas at El Paso focusing on the natural history and the indigenous, colonial, pre-urban and folk cultures of the border region of the southwestern United States and Mexico. It promotes and shares knowledge and understanding of the natural and cultural diversity of the region and its peoples. The Museum meets its responsibilities through the presentation and curation of the permanent collections, and by scholarly research. It also presents programs that promote the more general mission of The University of Texas at El Paso.
724	The University of Texas at El Paso	3.1.2	Center for Law and Border Studies	G	Instructional Support	\$588,594	\$391,809	Develop, implement, and refine educational programs, especially a model undergraduate pre-law program, and develop resources for legal research involving students, faculty, and the community in using those resources to benefit the region and provide students at The University of Texas at El Paso (UTEP) with clinical experience in real-world legal situations. The Law School Preparation Institute (LSPI), the operational arm of the Center for Law and Border Studies, pursues the goal of preparing students to compete on their own terms against the broader Texas and national student base in Law School Admission Test performance, writing and critical thinking skills. LSPI students reflect the diverse population of the El Paso region.
724	The University of Texas at El Paso	3.1.3	Pharmacy Extension	G	Instructional Support	\$7,000,000	\$4,659,678	The requested funding is critical for the development of a stand-alone School of Pharmacy at the University of Texas at El Paso. This School serves a primarily Hispanic, lower-income student and patient demographic. El Paso (population ~850,000) is the only community of US metropolitan areas greater than 500,000 that does not have a pharmacy school within 30-60 miles. Without the UTEP School of Pharmacy, the nearest school in Texas is over 400 miles away. With the requested funding, UTEP will successfully develop a school to address major shortages of pharmacists in the region (i.e., ~56 registered pharmacists per 100,000 in the region compared to the Texas state average of ~86 per 100,000). UTEP has demonstrated a commitment to pharmacy education for over 15 years through the UT Austin/UTEP Cooperative Program. However, pharmacist shortages have remained due to the limited number of students able to be accepted with the cooperative (approximately 12 students per year). The School of Pharmacy will increase to a class size of 60 per year to address short-term and long-term workforce shortages. The School of Pharmacy is committed to developing pharmacists through excellence in education based on its core values of Innovation, Diversity, Engagement, Access, and Leadership (IDEAL) to benefit the region and beyond.

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724	The University of Texas at El Paso	3.2.1	Inter-American and Border Studies Institute	G	Research	\$116,032	\$77,239	The Center for Inter-American and Border Studies (CIBS) contributes to the fulfillment of UTEP's and the State's missions by conducting and promoting research, academic programs and public programming on themes related to Inter-American and Border Studies. These themes include history, culture, languages, the arts, economics, trade, ecosystems and environment, health and education in the Americas and the border region. The Center is especially dedicated to the accomplishment of these goals through partnerships within and across UTEP, within Texas, in the Paso del Norte region, and across national boundaries. CIBS is especially dedicated to establishing innovative visions of the Border and Inter-American region that integrate traditionally separate fields of knowledge and the people that work in them, as well as integrating theory and practice to realize UTEP's intellectual and social mission. CIBS is dedicated to activities that unite the campus and community partners in the production and dissemination of knowledge.
724	The University of Texas at El Paso	3.2.2	Center for Environmental Resource Management	G	Research	\$309,390	\$205,951	CERM provides university-wide leadership and coordination for environmentally related research, education, and outreach activities. The scope of the issues that we address spans from the local community to state, regional, national, and international. Priority areas for CERM include: Environmental Health, Air Quality, Water Quantity and Quality, Desert and Wetland Ecosystems, Desalination Technology, Climate Change, and GIS Applications.
724	The University of Texas at El Paso	3.2.4	Border Health Research	G	Research	\$412,018	\$274,268	Utilize interdisciplinary biomedical, health and public health research to seek basic, applied and clinical solutions to health and biomedical related problems of the US-Mexico border region.
724	The University of Texas at El Paso	3.3.2	Rural Nursing Health Care Services	G	Public Service	\$84,928	\$56,533	This program provides educational opportunities to nurses and other healthcare professionals in rural West Texas. The original purpose was to bring evidence based nursing practices to rural communities as well as online education to assist nurses in achieving a bachelor's and master's degrees in nursing. We continue to provide online academic courses that teach the basics of evidence based practice that is translating research for practice. These academic courses will help support the hospitals that are obtaining national recognition for excellence in nursing care and outcomes (magnet).
724	The University of Texas at El Paso	3.3.3	Institute for Manufacturing and Materials Management	G	Public Service	\$118,314	\$53,952	To research and promote the use and deployment of current and future emerging systems, engineering methodologies, processes, and tools (MPT) in the design, development, manufacturing, implementation and life cycle management of end-to-end enterprise systems. To use manufacturing to contribute to economic development in the region.
724	The University of Texas at El Paso	3.3.4	Texas Centers for Economic and Enterprise Development	G	Public Service	\$1,132,008	\$753,542	Enhance the competitive position of the Texas border area with Mexico in the global economy and integrate the region into the State's economy through the provision of information, research and technical assistance to private and public entities. Support policy and decision makers with timely information and research to enhance the choices of both public and private entities.
724	The University of Texas at El Paso	3.3.5	Collaborative for Academic Excellence	G	Public Service	\$154,696	\$102,976	The El Paso Collaborative for Academic Excellence's mission is the belief that all children, regardless of race or ethnicity or the neighborhood in which they live, are entitled to a first-rate education with effective educators who believe in them.

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724	The University of Texas at El Paso	3.3.6	Border Community Health Education Institute	G	Public Service	\$382,588	\$254,676	To continue development of a community-based multidisciplinary educational and research model. This model is implemented in community-based comprehensive care centers in underserved areas. Primary care and health promotion/disease prevention are key in this model. 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 community bases agencies in El Paso. Multidisciplinary research efforts are directed at educating health professions students (8 College of Health Sciences disciplines) in medically underserved areas.
724	The University of Texas at El Paso	3.3.8	United States - Mexico Immigration Center	G	Public Service	\$58,860	\$39,182	UTEP is leading a nationally recognized effort to establish a US-Mexico Immigration History Center, dedicated to the research, analysis, documentation, and examination of the critical role that migration along our nation's Southern border plays in the economic, social, and cultural identity of the border region, the State of Texas, and the nation. The development of the Center will enhance the University's research capacity in the area of borderlands history, public history and migration studies, and complements the recently established Doctoral Program in Borderland History. The Center will serve the academic community at UTEP and the El Paso region by integrating undergraduate and graduate level coursework into outreach, museum activities, and enhance access to archival and library resources relevant to borderlands and immigration history.
724	The University of Texas at El Paso	3.4.1	Institutional Enhancement	G	Institutional Support	\$6,443,064	\$4,514,678	Funding of this strategy has allowed the University to provide much needed instructional and research support, critical in the development of new programs and student retention. This strategy consists of undergraduate outreach and support programs; Academic Advising; tutoring and counseling programs; operational and technology support for research and academic programs. Continued funding is critical to effectively meet the needs of a growing student population as well as support the development of new doctoral and masters program.
724	The University of Texas at El Paso	3.4.1	Institutional Enhancement	O	Institutional Support	\$7,066	\$264	
724	The University of Texas at El Paso		The University of Texas at El Paso, Subtotal	G		\$16,961,574	\$11,491,711	
				D		\$0	\$0	
				O		\$7,066	\$264	
	The University of Texas at El Paso, Total:			All Funds		\$16,968,640	\$11,491,975	
746	UT Rio Grande Valley	3.1.1	Professional Development/Distance Learning	G	Instructional Support	\$226,652	\$156,693	To provide support services and facilities that promote, support and integrate best pedagogical practices and instructional technologies in teaching, learning, and research for traditional and online learning offerings. The Center for Online Learning and Teaching Technology strives to become a center of excellence for educational technology through supporting, initiating and implementing applied research for integration of technology in the curriculum to advance online and hybrid education.

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746	UT Rio Grande Valley	3.1.2	Cooperative Pharmacy Doctorate	G	Instructional Support	\$271,982	\$129,192	<p>The mission of the Cooperative Pharmacy Program (CPP) is to help fill the need for pharmacists in Texas, particularly in the Rio Grande Valley. Statistics regarding the need for pharmacists, particularly in rural border areas, indicate a strong need for more pharmacists in the RGV. Additionally, there is a disproportionately low number of Hispanics enrolled in pharmacy programs in Texas. According to the American Association of Colleges of Pharmacy (AACP) July 2015 Vitalstats Report, 12.4% of students enrolled in pharmacy programs across the United States are under-represented minorities.</p> <p>Most importantly the program is providing the community with pharmacists that understand the culture and the language of the residents of South Texas.</p> <p>Many of the CPP students would have limited opportunities to pursue a pharmacy career without the support of the CPP. Our students include migrants, single mothers, and many other hardship cases. This program has provided an opportunity to break many social and economic barriers. It provides opportunity and hope for the community and students it serves.</p> <p>The CPP has produced 101 Doctor of Pharmacy graduates, and 80 of those graduates continue to practice in the Rio Grande Valley.</p>
746	UT Rio Grande Valley	3.1.3	Starr County Upper Level Center	G	Instructional Support	\$135,992	\$64,596	<p>The mission of the University of Texas Rio Grande Valley at Starr County is to provide higher education opportunities to the western region of the Rio Grande Valley with an instructional site designed to meet the educational needs of the area.</p> <p>The existing appropriation for the Center is for operating the instructional portion and day-to-day functions.</p>
746	UT Rio Grande Valley	3.1.4	McAllen Teaching Site	G	Instructional Support	\$800,000	\$553,072	<p>With UTRGV's focus on promoting excellence in teaching, research, creative activity, and community engagement, it prepares students to be socially conscious citizens and transformative leaders who will have a significant socio-economic impact on the region.</p> <p>UTRGV's McAllen Teaching Site (MTS) serves the needs of the community by providing convenient access to its academic and continuing education programs. Located at 1800 S. Main St, Suite 110, MTS offers 7 state-of-the art classrooms and a conference room with full interactive video capability.</p> <p>Courses and programs offered at MTS target graduate students and community members employed in education, business, and public service fields. The Master in Business Administration, the Master in Public Administration, and Master of Education in Educational Leadership at MTS UTRGV's Language Institute offers classes to professionals in industries like the maquiladora industry as well as prospective college students.</p> <p>A robust schedule of continuing education programs are offered to meet the needs for professional certification, personal growth, and academic advancement. Courses like the Certified Public Manager, Paralegal Certificate Program; Certificate in Digital Marketing, and Pharmacy Technician Programs help adults in diversified professional fields to advance in their careers. Courses on social media and branding help small business owners keep up with the latest advertising tools.</p>

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746	UT Rio Grande Valley	3.1.5	Academy of Mathematics and Science	G	Instructional Support	\$1,000,000	\$691,340	The requested funding will support the Academy in its goal to increase higher-education opportunities in the STEM fields to eligible students and continue to expand the Academy's enrollment from its current limited model program of 105 students into a program that will enroll up to 400 students. The primary beneficial factor is that the proposed program will provide for the development of a full high school with the addition of grades 9th and 10th and most certainly will provide additional enrollment opportunities to high achieving students from the South Texas region.
746	UT Rio Grande Valley	3.3.1	Economic Development	G	Public Service	\$538,950	\$352,988	<p>The formation of UTRGV enabled a broader and stronger border economic development program than previously served the region. The Texas Border Consortium and Small Business Development Center are addressed in detail below. Regional economic development is also served by two other existing special line funded center the Texas Center for Border Economic and Enterprise Development, and Trade and Technology that operate in the UTRGV Research, Innovation and Economic Dev. Division.</p> <p>UTRGV Small Business Development Center promotes small business and community economic development through extension services. SBDC is a service center of the UTSA-administered, 79-county South-West Texas Border (SWTB) SBDC Network which receives Federal, U.S. SBA funds. SBDC promotes growth, expansion, innovation, increased productivity, and improved management for small business through individual advising and technical assistance, workshops, outreach, and related research. SBDC engages students through structured service-learning, public service to benefit small businesses. The SBDC is tax Revenuee-neutral and accredited by the Association of SBDCs.</p> <p>The Border Consortium supports a network of economic and enterprise development programs and initiatives in both urban and rural settings in South Texas. The Consortium also is used to leverage and secure substantial amounts of sponsored funding for economic and enterprise development across the region.</p>
746	UT Rio Grande Valley	3.3.1	Economic Development	O	Public Service	\$457,426	\$304,494	
746	UT Rio Grande Valley	3.3.2	Center for Manufacturing	G	Public Service	\$457,692	\$299,766	The Center's mission is to increase the global competitiveness of the Texas economy by working with the extended manufacturing enterprise, to accelerate profitable growth by developing and improving processes, products and workforce. The Center's external objectives are to provide assistance to current and prospective manufacturers through the utilization of services available from the Center as well as from academic, industrial, governmental, or private sources to assist them to improve their operations. The Center collaborates with regional Advanced Manufacturing Cluster consists of manufacturing extended enterprises from the private industries and public partners such as regional Community and Technical Colleges, regional manufacturer associations and economic development entities to create and support a Manufacturing Innovation Eco-System. The purpose of the eco-system is to create a sustainable economic growth through entrepreneurship development, technical & engineering services, and advanced skill workforce development. The Center's internal objectives are to strengthen and support the university's educational mission by facilitating faculty research, provide training, working experience, and employment opportunities for UTRGV students certified through Lean Sigma Academy. The Center interfaces with middle and high schools to develop a seamless STEP curriculum for grades K-16 in STEM education.
746	UT Rio Grande Valley	3.3.3	UT System K-12 Collaboration Initiative	G	Public Service	\$159,326	\$71,697	The K-12 Collaboration initiative promotes and prepares South Texas High School students for success in higher education.
746	UT Rio Grande Valley	3.3.4	K-16 Collaboration	G	Public Service	\$311,718	\$215,503	Funding will support P16 initiatives and partnerships with RGV school districts in order to provide pre-collegiate support and early intervention programs to increase college admission rates and student success in higher education.

No.	Name	GOS	Strategy Name	Fund Type	Objective Name	2016/17 GAA	2018/19 GAA	Institution's Description of Mission
746	UT Rio Grande Valley	3.3.5	Trade and Technology/Telecommunications	G	Public Service	\$119,496	\$82,612	<p>The program provides trade and technology related assistance to communities, businesses and entrepreneurs in the Rio Grande Valley region. This training and technical assistance fosters economic growth and creates jobs through the provision of market research, economic data and economic impact analysis.</p> <p>This Line-Item funding is strategically leveraged to help support over \$2.5 million in mostly sponsored, federal funding for regional business and economic development each year; or over \$5 million each biennium.</p>
746	UT Rio Grande Valley	3.3.6	Diabetes Registry	G	Public Service	\$228,868	\$158,226	<p>The mission of the Diabetes Registry is to reduce the diabetes hardship through prevention and control of the disease and its complications throughout the Rio Grande Valley through education and health promotion.</p> <p>The Diabetes Registry works collaboratively with agencies such as the Rio Grande Valley Diabetes Association, the Texas Diabetes Council, the Texas School Health Association, the Texas Department of State Health Services, the Texas School Nurse Association, Migrant Health Promotion, and various school districts in the Rio Grande Valley to create awareness and encourage education on diabetes among the predominantly Hispanic population of South Texas and the state, reaching thousands of individuals each year.</p> <p>Through the Diabetes Registry, the Border Health Office coordinates the School Education and Enrollment Project (SEEP), which provides diabetes education to approximately 12,000 4th grade students in the RGV. This has been found to be an optimum point to reach students about the importance of diabetes awareness. SEEP is the largest, most visible program under the Diabetes Registry. It allows for mass education and enrollment of persons with diabetes. The materials provided through this program have served as the standard lesson plan for diabetes education in the many RGV school districts.</p>
746	UT Rio Grande Valley	3.3.7	Texas/Mexico Border Health	G	Public Service	\$317,312	\$219,370	<p>The Texas Risk Factor Assessment for Type 2 Diabetes in Children program helps families across the state of Texas by identifying school children who are at risk of developing type 2 diabetes and its numerous associated health conditions. Through these assessments, parents are alerted if risk factors are present in children and are encouraged to seek further evaluation from a health professional. Utilizing these risk assessments as a starting point for health promotion and disease prevention in a population who is at risk to develop type 2 diabetes has merit and complements concerted efforts to prevent or reduce future health problems. Through these risk assessments, families have become more aware of the signs and risk factors of type 2 diabetes. Equipped with the knowledge and awareness of what risk factors mean, parents and schools alike, can take action to prevent this devastating disease. This program continues to support the Texas Diabetes Council's state plan for diabetes prevention and control. Risk assessment information is available to school administrators via website by state, Regional Education Service (ESC), school district, and individual schools. The risk assessment results have helped schools initiate systems changes, assist with other school health initiatives, and improve the overall school health environment.</p>

No.	Name	GOS	Strategy Name	Fund Type	Objective Name	2016/17 GAA	2018/19 GAA	Institution's Description of Mission
746	UT Rio Grande Valley	3.3.8	Regional Advanced Tooling Center	G	Public Service	\$1,000,000	\$691,340	The mission of this initiative is to allow the Regional Advance Tooling Center and the College of Engineering and Computer Science to establish a strategic presence in the McAllen, Texas area. The vision for the center calls for the assurance of sustainable world class advanced tooling engineering knowledge and fabrication ability for the region to enhance a prosperous and innovative manufacturing sector in the Rio South Texas Region. The center will allow for UTRGV to serve a greater number of students who are seeking access to engineering education in South Texas. In addition, the enhancements provided to the Regional Advance Tooling Center and the College of Engineering and Computer Science will increase the innovation capability of the region in support of the expanding manufacturing industry. The implementation of this project will provide tremendous opportunities for innovation and technology based economic development in South Texas providing a catalyst for sustainable economic prosperity. The enhanced real world advanced manufacturing engineering environment that would be made possible through this funding will help the students to become better prepared to lead the region in addressing the technological challenges of the future.
746	UT Rio Grande Valley	3.3.9	Texas Center for Border Economic Development	G	Public Service	\$550,000	\$360,224	The Center was originally created by the 77th legislature in 2001 to assist border economic development and was managed through the University of Texas Brownsville until August 2015. The formation of UTRGV enabled a broader regional border economic development program to be created that combines resources from three other existing border development programs now within UTRGV's Research, Innovation and Economic Development Division. These programs provide a range of economic development support for Texas Border communities that include business counseling, educational programs and business seminars. The Center helps sustain and grow regional employment by directly assisting entrepreneurs to develop their business ideas to create new businesses or expand their existing business. The work involves collaboration with communities throughout the region in economic development activities in business counseling and economic research analyses. Center funding is also used to help attract and support other federal programs that may become available to further support regional economic development activities. The Center also provides support for student employment and interns that enhances their experiential learning experiences while serving area communities.
746	UT Rio Grande Valley	3.4.1	Institutional Enhancement	G	Institutional Support	\$21,099,920	\$12,679,758	The mission of this special lien item is to develop new programs, both at undergraduate and graduate level, to enhance the quality of existing programs, and to allow the organization to evolve into an institution that fully meets the higher education needs of South Texas. Funding is used to address critical challenges and opportunities: <ul style="list-style-type: none"> • Promote and encourage preparedness for the pursuit of higher education.□ • Support proven scholarship initiatives for entering freshmen and transfer students□ • Support critical academic advising and tutoring given that many area students are first generation. • Assist in ensuring that students are successfully progressing toward graduation.□ • Support emerging programs.□ • Seed research activities, where border health issues and STEM fields are a special interest and will allow the engagement of an increasing number of students, at all levels, in research projects. • Support retention and graduation initiatives.
746	UT Rio Grande Valley	3.4.2	Successful Transition to College Project	G	Institutional Support	\$453,304	\$313,387	The Transition to College initiative provides leadership/mentoring programs to first-year and at-risk students with the goal of improving college readiness, retention, and graduation rates through outreach and programming efforts that focus on academic, personal, and social issues related to transitioning into the University.

No.	Name	GOS	Strategy Name	Fund Type	Objective Name	2016/17 GAA	2018/19 GAA	Institution's Description of Mission
746	UT Rio Grande Valley		UT Rio Grande Valley, Subtotal	G		\$27,671,212	\$17,039,764	
				D		\$0	\$0	
				O		\$457,426	\$304,494	
	UT Rio Grande Valley, Total:		All Funds			\$28,128,638	\$17,344,258	
742	UT Permian Basin	3.1.1	Performing Arts Center	G	Instructional Support	\$356,250	\$237,445	The Wagner Noel Performing Arts Center is an arts, convocation and classroom facility located at the University's CEED (Midland) campus. The successful operation of the Center is critical to the University's reputation within the Permian Basin as well as the health of its recently accredited music program.
742	UT Permian Basin	3.1.2	Instruction Enhancement	G	Instructional Support	\$6,412,500	\$4,274,018	Instructional Enhancement funding allows the University to provide more competitive faculty and salaries as measured by state, regional, and national comparisons. To the extent this is achieved, turnover may be reduced and the operational and instructional stability of the institution are improved. Prior to the funding of this item, UTPB had faculty and staff turnover in the 25 percent range, due to the abundance of high-paying employment opportunities in the surrounding economy. Faculty and staff turnover slowed in the beginning years of the special item. In spite of the recent slowdown in the energy industry, however, Odessa and Midland continue to have one of the lowest unemployment rates in the state and nation. The availability of high-paying jobs in the region continues to pose serious challenges for the University in recruiting and retaining staff. Like staff salaries, UTPB faculty salaries lag behind state and national averages as determined by The College and University Professional Association (CUPA) for Human Resources. The Instructional Enhancement funding has permitted the University to offer more competitive salaries (at or near CUPA average) to incoming faculty members enabling it to support its high-quality programs and meet the demand for instructional resources caused by UTPB's dramatic enrollment increases.
742	UT Permian Basin	3.1.3	College of Engineering	G	Instructional Support	\$1,700,000	\$2,780,284	This special item provides funding for the establishment and growth of the University's Engineering Programs in the Mechanical, Petroleum and Electrical engineering disciplines. Engineering is critical to growth in a technical environment. Prior to UTPB beginning its mechanical engineering program in 2009 and petroleum engineering in 2011, the lack of Engineering Programs in the Permian Basin was both an economic and a workforce development hindrance to the area's ability to transform itself from energy/oil dependence to a diversified 21st century economy.
742	UT Permian Basin	3.1.4	School of Nursing	G	Instructional Support	\$2,400,000	\$1,599,632	This item requests continued funding for the College of Nursing as it continues its growth of the Nursing Program to include its RN to BSN program. In remote West Texas, and especially in view of the aging population, rapid growth of a young and growing population, the boom to bust nature of the local economy, preparing more nurses who meet the industry and hospital requirements for approved nursing credentials is essential to support the region.

No.	Name	GOS	Strategy Name	Fund Type	Objective Name	2016/17 GAA	2018/19 GAA	Institution's Description of Mission
742	UT Permian Basin	3.1.5	Rural Digital University	G	Instructional Support	\$3,000,000	\$2,082,855	UT Permian Basin has piloted new and innovative approaches for digital or web-based collegiate instruction. The University seeks to expand on these innovative online offerings to build a rural digital University. The RD University will mirror UTPB's campus-based programs and build on its current and successful innovative approaches to distance education. Existing innovative approaches for rural digital or web-based collegiate education that are in place include: Virtual Early College High Schools. UTPB has partnered with Presidio, Balmorhea, Marfa, Rakin, Slaton, Wink, Ector and Pecos independent school districts to create an early college high school experience in each of these rural communities. Dual credit at a distance - UTPB has been successfully offering dual credit courses online to seventy eight high schools throughout the State of Texas, primarily in rural areas.
742	UT Permian Basin	3.2.1	Center for Energy	G	Research	\$373,494	\$248,938	The Center for Energy and Economic Diversification (CEED) is a focus for research, economic diversification, business assistance and development, and is a resource center for the Permian basin. Its mission is to diversify the regional economy, create jobs through applied research, commercialize technological development, introduce new technologies and encourage entrepreneurial activities.
742	UT Permian Basin	3.3.1	John Ben Shepperd Public Leadership Institute	G	Public Service	\$995,986	\$663,838	The mission of the John Ben Shepperd Public Leadership Institute (JBSPLI) is accomplished through numerous state-wide outreach programs: the Leadership Studies undergraduate and graduate programs, the Shepperd Edge for junior high, high school, and college students, the Rising to the Challenge high school curriculum, the Texas Leadership Forum (TLF), the Shepperd Distinguished Lecture Series, The Shepperd Scholars Summit (SSS) summer camp, the Shepperd Town Hall Series, Shepperd Practical Leadership Workshops, the Shepperd Mentoring Project, the Shepperd e-Leader, and Shepperd Student Interns in Washington, DC at the Bill Archer Center (UT System program). These programs develop a full set of leadership skills. Texas must prepare visionary, ethical leaders with the skills which JBSPLI develops in its programs. Schools are challenged to educate students in leadership – JBSPLI instructs and supports excellent leaders. Today, knowledge about how to lead is vital. In an increasingly challenging world, too many public leaders are losing the confidence of people as they lack sufficient leadership and ethics training. JBPSLI is making significant progress in ethics, integrity, and service leadership as we equip Texans with essential skills they can employ now and in the future.
742	UT Permian Basin	3.3.3	Small Business Development Center	G	Public Service	\$307,906	\$202,524	The Small Business Development Center (SBDC) provides comprehensive small business management and technical assistance to business with fewer than 500 Employees. Small business are recognized as one of the most significant stimuli that drive the economy through job creation and the development and Commercialization of new and innovative ideas. Federal funding supports part of the SBDC program but an institutional match is required. The Special Item funding allows the UT Permian Basin SBDC to reach out beyond the metropolitan area to the smaller cities in the 16-county region.

No.	Name	GOS	Strategy Name	Fund Type	Objective Name	2016/17 GAA	2018/19 GAA	Institution's Description of Mission
742	UT Permian Basin	3.4.1	Institutional Enhancement	G	Institutional Support	\$6,285,122	\$4,270,982	<p>Institutional Enhancement funding plays a significant role in financing the core mission of the University by providing a base level of funding for services and programs. It also helps support the academic quality and cutting edge and innovative initiatives not otherwise supported through formula funding.</p> <p>This funding also provides support to earn and maintain professional accreditations. These accreditations attest that these programs meet nationally recognized standards of quality. Current accreditations include the Association for the Advancement of Collegiate Schools of Business (AACSB-International), Council for Accreditation of Educator Preparation (CAEP), National Association of Schools of Art and Design (NASAD), Council on Social Work Education (CSWE), National Association of Schools of Music (NASM), Accrediting Board for Engineering and Technology (ABET), Council for Accreditation of Athletic Training Education (CAATE), and Commission on Collegiate Nursing Education (CCNE).</p>
742	UT Permian Basin		UT Permian Basin, Subtotal	G		\$21,831,258	\$16,360,516	
				D		\$0	\$0	
				O		\$0	\$0	
	UT Permian Basin, Total:			All Funds		\$21,831,258	\$16,360,516	
743	UT San Antonio	3.1.1	Texas Pre-Engineering Program	G	Instructional Support	\$835,784	\$571,458	<p>The mission of the Texas Prefreshman Engineering Program (TexPREP) is to provide a challenging academic 7 to 8 week summer program designed to prepare middle and high school students for success in advanced studies leading to careers in STEM (science, technology, engineering and mathematics) fields. This special item helps support a collaboration of partner colleges and universities across the state of Texas (35) which is available to all students with an emphasis on increasing the number of women and minorities in STEM jobs.</p>
743	UT San Antonio	3.2.2	SA-Life Sciences Institute (SALS)	G	Research	\$4,000,000	\$2,777,139	<p>Translating new knowledge to the practical benefit of the State of Texas is a critical catalyst to the growth, development and well-being of the state. Former State Senator Leticia Van de Putte and former State Representative Robert Puente, along with the members of the Bexar County legislative delegation introduced legislation during the 77th session to create the San Antonio Life Sciences Institute (SALS), a joint initiative between The University of Texas at San Antonio & The University of Texas Health Science Center at San Antonio. The institute is designed to establish collaborative activities between public and private institutions leading to the overall enhancement of research, teaching and service missions; promote collaboration; and enable initiatives to stimulate biomedical and biotechnology industry growth that foster the commercialization of the research. SALS's goal is to synergistically enhance the relationship between the universities and public/private partners.</p>

No.	Name	GOS	Strategy Name	Fund Type	Objective Name	2016/17 GAA	2018/19 GAA	Institution's Description of Mission
743	UT San Antonio	3.3.1	Small Business Development Center	G	Public Service	\$8,340,504	\$5,485,913	The mission of the Small Business Development Center is to promote small business and community economic development through extension services covering 79-county South-West Texas Border region, in cooperation with U.S. Small Business Administration and UTSA as regional administrator of the SBDC program. Also to promote the growth, expansion, innovation, increased productivity, and improved management for small business, through activities of individual business counseling and technical assistance, group training seminars and workshops, advocacy, and research information. The SBDC involves students and faculty through structured service-learning and applied research activities to benefit small businesses through our public service mission. The SBDC is tax Revenue-neutral certified by the Texas Comptroller and is accredited by the Association of Small Business Development Centers. An accompanying Exceptional Item increase of 10% from the current biennium will assist recovery for those small business clients most affected by the energy market fluctuations, and also expand technology commercialization capability.
743	UT San Antonio	3.3.2	Institute of Texan Cultures	G	Public Service	\$2,929,688	\$2,003,143	The Institute of Texan Cultures gives voice to the experiences of people from across the globe who call Texas home, providing insight into our past, present, and future. Specifically, the UTSA Institute of Texan Cultures produces exhibits, programs, and special events, as well as teacher training opportunities for the benefit of Texas students, educators, and citizens that celebrate the state's rich cultural heritage and draw lessons from the cultural, economic, industrial, financial, and social contributions of Texans from around the world.
743	UT San Antonio	3.3.3	South-West Texas Border Network SBDC	G	Public Service	\$2,668,972	\$1,755,499	The mission of the SBDC Rural Business program (RBP) is to increase the competitiveness of rural communities in the South-West Texas Border region by promoting small business economic activity and investment where corporate expansions and State incentives such as the Enterprise Fund are rarely accessible options, so home-growing Texas business becomes essential. The RBP assists rural communities with business development projects, strategic planning and resource development, local capacity-building, implementation of rural infrastructure, as well as SBDC individualized business assistance to access capital and expand market reach, such as export and contracting opportunities. The Eagle Ford and West-Texas Shale plays have disrupted business activity and pushed the need for sustainable economic development to unprecedented levels. An accompanying Exceptional Item request seeks \$650,000 to provide rural capacity and municipal training to reach an additional 25 rural communities seeking RBP assistance beyond current capacity. This rural initiative SBDC Special Item is certified Revenue-neutral contingent upon certification with the Comptroller's Revenue-Estimating Division.
743	UT San Antonio	3.4.1	Institutional Enhancement	G	Institutional Support	\$4,970,772	\$3,577,589	The University of Texas at San Antonio (UTSA) is dedicated to the advancement of knowledge through research and discovery, teaching and learning, community engagement and public service. As an institution of access and excellence, UTSA embraces multicultural traditions and serves as a center for intellectual and creative resources as well as a catalyst for socioeconomic development and the commercialization of intellectual property for Texas, the nation and the world.
743	UT San Antonio	3.4.1	Institutional Enhancement	O	Institutional Support	\$88	\$88	
743	UT San Antonio	3.4.3	Texas State Data Center	G	Institutional Support	\$1,012,880	\$704,877	To make demographic, economic and related data readily available and accessible to Texas legislators, the public and private sectors and to produce annual population estimates for counties and places in Texas, biennial projections of the population by age, sex and race/ethnicity for Texas and counties in Texas for use by Texas state agencies, the Texas Legislature, and private-sector concerns for personnel, facility and budgetary planning, and to provide expert analysis and interpretations of demographic and related trends impacting Texas.

No.	Name	GOS	Strategy Name	Fund Type	Objective Name	2016/17 GAA	2018/19 GAA	Institution's Description of Mission
743	UT San Antonio	3.4.4	Research Hold Harmless	G	Institutional Support	\$710,000	\$0	The original purpose of the Research Hold Harmless fund is to continue to provide the same level of support to UTSA for faculty instructional excellence and research that was provided in previous biennium's with the combination of the Texas Competitive Knowledge Fund (TCKF) and the Research Development Fund (RDF). The Research Hold Harmless funds are added to the Core Research Support Funds to promote increased research capacity at UTSA.
743	UT San Antonio		UT San Antonio, Subtotal	G		\$25,468,600	\$16,875,618	
				D		\$0	\$0	
				O		\$88	\$88	
	UT San Antonio, Total:			All Funds		\$25,468,688	\$16,875,706	
750	The University of Texas at Tyler	3.1.1	Palestine Campus	G	Instructional Support	\$1,000,000	\$406,911	The Palestine Campus special item supports faculty, operating costs, student services, and staff to provide baccalaureate degree programs in an educationally underserved area. The funding provides the resources necessary to operate a distant site campus.
750	The University of Texas at Tyler	3.1.2	Longview Campus	G	Instructional Support	\$2,692,726	\$1,095,699	The Longview University Center (LUC) serves a population of students in East Texas that do not have access to the Tyler campus because of family responsibilities, distance, and/or jobs. The campus has become an integral part of the economic development of the region. Leaders of the LUC work closely with business and industry in the Longview area to provide the educational opportunities their employees need.
750	The University of Texas at Tyler	3.4.1	Institutional Enhancement	G	Institutional Support	\$9,455,254	\$6,505,684	Institutional funding was appropriated by the 78th through 83rd Legislatures to continue to provide tuition scholarships for students and to enhance university academic programs, administration, and information technology.
750	The University of Texas at Tyler		The University of Texas at Tyler, Subtotal	G		\$13,147,980	\$8,008,294	
				D		\$0	\$0	
				O		\$0	\$0	
	The University of Texas at Tyler, Total:			All Funds		\$13,147,980	\$8,008,294	
	The University of Texas System, GAI Total:			G		\$181,149,296	\$119,670,109	
				D		\$0	\$0	
				O		\$686,724	\$530,410	
				All Funds		\$181,836,020	\$120,200,519	
710	Texas A&M Univ System Admin	3.1.1	Scholarships	G	Instructional Support	\$1,527,422	\$1,060,467	Provide need based Scholarships to first time resident under graduate students.
710	Texas A&M Univ System Admin	3.3.1	Task Force	G	Public Service	\$183,750	\$80,052	Provide policy and technical assistance regarding compliance with endangered species laws and regulation to governmental entities
710	Texas A&M Univ System Admin		Texas A&M Univ System Admin, Subtotal	G		\$1,711,172	\$1,140,519	
				D		\$0	\$0	
				O		\$0	\$0	
	Texas A&M Univ System Admin, Total:			All Funds		\$1,711,172	\$1,140,519	

No.	Name	GOS	Strategy Name	Fund Type	Objective Name	2016/17 GAA	2018/19 GAA	Institution's Description of Mission
711	Texas A&M University	3.2.1	Cyclotron Institute	G	Research	\$781,120	\$520,627	The Cyclotron Institute is a Department of Energy (DOE) Supported Center of Excellence, jointly supported by DOE and the State of Texas. It is a major technical and educational resource for the State and the Nation. The primary functions of the Institute are to conduct basic research, to educate students in accelerator based science and technology, and to provide accelerator capabilities for a wide variety of applications in materials science, nuclear medicine, space science, and analytical procedures. Additionally, the Cyclotron Institute is developing a radioisotope production program. Radioactive isotopes are central to non-invasive diagnostic medical procedures as well as therapeutic nuclear medicine. Through this program, methods of production for medically important radioisotopes will be pursued, resulting in new knowledge, increased availability of these isotopes and students trained in radiochemistry.
711	Texas A&M University	3.2.2	Sea Grant Program	G	Research	\$512,540	\$341,614	<p>The Texas Sea Grant College Program at Texas A&M University was created to improve the understanding, wise use and stewardship of Texas' coastal and marine resources. To achieve this mission, Texas Sea Grant directs its research, outreach and education programs to benefit the citizens, businesses and communities of Texas – from providing grants and scholarships that benefit students and workforce development, to funding Texas' innovative researchers to solve real-world problems, to deploying a boots-on-the-ground extension team to help industry be more competitive in a global marketplace and coastal communities to grow sustainably and build resilience to impacts from storms and other hazards.</p> <p>This unique partnership unites the resources of the federal government, the State of Texas, industry and universities across the state to create knowledge, innovative tools, products and services that benefit the Texas economy, environment and citizens. Texas Sea Grant yields a 15:1 return on investment – for every state dollar invested in Texas Sea Grant, it returns more than \$15 to the Texas economy.</p> <p>The Texas Sea Grant College Program is part of a national network of Sea Grant programs in coastal and Great Lakes states. The network is funded by the National Oceanic and Atmospheric Administration (NOAA) in partnership with the states.</p>
711	Texas A&M University	3.2.3	Energy Resources Program	G	Research	\$786,266	\$524,058	Clean, affordable, and sustainable energy is critical to the state of Texas and its consumers, and as a major economic engine that affects the global competitiveness of the United States. For many decades, Texas has led in providing solutions to the energy challenges facing the nation and the world. The Energy Resources Program (ERP) at Texas A&M University was created to provide the state with a concentration of expertise in research, teaching, and public service directed at continuously developing solutions to Texas' and the nation's changing energy and environmental challenges. Texas A&M's ERP maintains programs and provides overarching coordination among multiple colleges, departments, and disciplines that addresses both immediate and long-term needs in an area of major importance to Texas and the national economy. The ERP accelerates advanced and emerging technologies in both renewable and traditional sources of energy by cultivating innovative strategies to maintain the State's leadership in wind power, renewable energy technologies, natural gas production and distribution, and critical issues associated with water use and energy production.
711	Texas A&M University	3.2.5	Real Estate Research Center	O	Research	\$10,161,360	\$0	By statute, the Real Estate Center's mission is to conduct studies in all areas directly or indirectly related to real estate or urban/rural economics and to publish and disseminate the findings and results. In practice, the Center strives to provide useful and actionable information to help Texans make good business and investment decisions.

No.	Name	GOS	Strategy Name	Fund Type	Objective Name	2016/17 GAA	2018/19 GAA	Institution's Description of Mission
711	Texas A&M University	3.3.1	School of Architecture	G	Public Service	\$1,069,140	\$712,596	<p>The TAMU Colonias Program builds community in the colonias and economically distressed areas (EDAs) by enhancing the quality of life for people and the place in which they live through (1) an asset-based approach to community outreach, service, education; (2) a continuum of development, evaluation, dissemination to develop research based solutions; (3) the application of principles of sustainability, lean project delivery, and fully integrated and advanced technologies, in defining what TAMUCP does (i.e. products), how it does it (i.e., processes followed), and with what (i.e., resources used); and (4) strategic partnerships with other organizations.</p> <p>The TAMU Colonias Program conceives, develops, and delivers solutions, alone and with an extensive network of partners, in six main areas: (1) health and human services focused on the strengthening of individuals, families, and communities; (2) education and workforce development programs for young women and men, adult women and men, and the elderly; and (3) economic development programs; (4) assists in planning and design of urban, semi-urban/semi-rural, and rural environments; (5) crucial civil infrastructure systems, with an emphasis on water, energy, transportation/mobility, sewage and storm water, and communications systems; and (6) housing and essential community facilities, with an emphasis on supporting Community Resource Sites (CRCs) and on affordable housing.</p>
711	Texas A&M University	3.4.1	Institutional Enhancement	O	Institutional Support	\$330,000	\$330,000	
711	Texas A&M University		Texas A&M University, Subtotal	G		\$3,149,066	\$2,098,895	
				D		\$0	\$0	
				O		\$10,491,360	\$330,000	
	Texas A&M University, Total:			All Funds		\$13,640,426	\$2,428,895	
718	Texas A&M University at Galveston	3.2.1	Coastal Zone Laboratory	G	Research	\$34,322	\$22,876	<p>The mission of the Coastal Zone Laboratory (CZL), which is associated with the Laboratory of Oceanographic and Environmental Research, is to facilitate and coordinate technical know-how to University faculty, especially those in the Marine Sciences and Marine Biology Departments through laboratory instrumentation support, training and advising, which helps to foster scientific research in the Coastal Zone. The goals and objectives of the CZL are three fold: 1) provide scientific expertise of faculty and students to respond to important problems primarily facing the Texas Coastal Zone, 2) educate and train students in solving environmental problems, and 3) provide vital health, economic data and expertise on coastal problems to Texas regulatory agencies.</p>
718	Texas A&M University at Galveston	3.2.2	Texas Institute of Oceanography	G	Research	\$703,988	\$469,217	<p>The mission of the Texas Institute of Oceanography (TIO) is to provide focus for research of the Gulf of Mexico coast, to manage and coordinate the academic marine research programs of the State of Texas, to assure scientists of Texas universities of suitable multi-user facilities, to manage federal programs, and to provide the research and technological base for the development of marine-related businesses in the State of Texas and Gulf of Mexico.</p>
718	Texas A&M University at Galveston	3.2.2	Texas Institute of Oceanography	D	Research	\$200,000	\$140,319	
718	Texas A&M University at Galveston	3.4.1	Institutional Enhancement	G	Institutional Support	\$4,487,706	\$3,148,541	<p>To support an institution's base funding for core academic operations. This funding enables Texas A&M at Galveston to seek levels of programs and academic excellence beyond that which is provided by our basic formula funding.</p>
718	Texas A&M University at Galveston		Texas A&M University at Galveston, Subtotal	G		\$5,226,016	\$3,640,634	
				D		\$200,000	\$140,319	
				O		\$0	\$0	

No.	Name	GOS	Strategy Name	Fund Type	Objective Name	2016/17 GAA	2018/19 GAA	Institution's Description of Mission
Texas A&M University at Galveston, Total:				All Funds		\$5,426,016	\$3,780,953	
715	Prairie View A&M University	3.1.1	Student Nurse Stipends	G	Instructional Support	\$227,956	\$151,677	To provide scholarships to low-income students to help meet the healthcare needs and double the registered nurse workforce in Texas from 2013-2020.
715	Prairie View A&M University	3.1.2	Honors Program	G	Instructional Support	\$118,454	\$54,015	To provide funding for scholarships for honors students to help attract top students to the University.
715	Prairie View A&M University	3.2.2	Agriculture Match	G	Research	\$6,414,102	\$4,267,798	Benefit the citizens of Texas through the following initiatives; Fighting Childhood Obesity with Functional Foods; Financial Literacy; Reducing Bullying and Violence; Total Youth Wellness Program; Water Security Research; and Elevating Goat Research in Texas.
715	Prairie View A&M University	3.3.2	Juvenile Crime Prevention Center	D	Public Service	\$4,400,000	\$2,722,562	To provide funding for the maintenance and operation of the Texas Juvenile Crime Prevention Center.
715	Prairie View A&M University	3.3.3	Community Development	G	Public Service	\$398,930	\$265,439	The Community Development funds support the Greater North Houston Youth Alliance (GNHYA) which sponsors youth programs and activities designed to address juvenile crime, drug abuse, and the high rate of school dropouts. Expand collaboration initiatives with Waller County community from Emergency Management training for elected County officials, community wide clean up and service learning initiatives, and community beautification project and design projects.
715	Prairie View A&M University	3.4.1	Institutional Enhancement	G	Institutional Support	\$7,896,408	\$5,530,620	To supplement an institution's base funding for core academic operations.
715	Prairie View A&M University	3.4.2	University Realignment	G	Institutional Support	\$100,000	\$66,538	The University Realignment is used to fund costs associated with Prairie View A&M University's Academy for Collegiate Excellence and Student Success program, Research Apprentice Program, and Undergraduate Medical Academy, including participant related expenses and employee travel expenses.
715	Prairie View A&M University		Prairie View A&M University, Subtotal	G		\$15,155,850	\$10,336,087	
				D		\$4,400,000	\$2,722,562	
				O		\$0	\$0	
Prairie View A&M University, Total:				All Funds		\$19,555,850	\$13,058,649	
713	Tarleton State University	3.1.1	Tarleton Outreach	G	Instructional Support	\$71,250	\$32,490	The mission of the outreach initiatives in Waco and Fort Worth are to focus on the following: (1) expand citizens' access to affordable higher education in underserved and growing regions of Texas; (2) provide affordable pathways for Bachelor's completion programs and graduate programs; and (2) position Tarleton State University to reach the completion targets set forth by the Texas Higher Education Coordinating Board's 60X30TX initiative.
713	Tarleton State University	3.1.2	Multi-Institution Teaching Center	G	Instructional Support	\$3,000,000	\$1,984,755	The mission of the Midlothian Higher Education Center is to form a partnership between its active members, Tarleton State University, Navarro College, and Texas A&M University – Commerce. The partnership provides access to affordable higher education in a rapidly growing and underserved region in Texas and positions Tarleton State University to reach the completion targets set forth by the Texas Higher Education Coordinating Board's 60X30TX initiative.

No.	Name	GOS	Strategy Name	Fund Type	Objective Name	2016/17 GAA	2018/19 GAA	Institution's Description of Mission
713	Tarleton State University	3.2.1	Institute for Applied Environmental Research	G	Research	\$1,496,188	\$989,856	In accordance with Section 87.004 of the Texas Education Code, TIAER conducts scientific research, economic inquiry, and institutional, statutory and regulatory analysis to address pressing environmental issues facing the state and nation, assists public entities in the development and implementation of policies that promote environmental quality while maintaining a viable economy. In pursuing these objectives, TIAER seeks to involve all affected interests through open research forums. These forums draw together elected officials, agency personnel, researchers, and affected interest group representatives to define key issues, focus research activities and develop proposed solutions. This approach aids the development of practical, equitable, and economically feasible solutions to environmental concerns.
713	Tarleton State University	3.2.2	Tarleton Agricultural and Environmental Sciences Research Center	G	Research	\$350,670	\$159,906	The mission of the center is to develop, improve, and enhance programing for premier agricultural programs in teaching, research, demonstration, and outreach education in an environmental responsible manner.
713	Tarleton State University	3.3.1	Small Business Development Center	G	Public Service	\$242,000	\$157,997	The Tarleton State University 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 (Brown, Mills, Comanche, Hamilton, Erath, Hood, Somervell, Parker, Palo Pinto, and Wise counties). Its mission is to promote growth, expansion, innovation, increased productivity and improved management for small businesses.
713	Tarleton State University	3.4.1	Institutional Enhancement	G	Institutional Support	\$5,484,334	\$3,819,396	The mission of this strategy is to supplement institutional base funding for core academic operations, expanded access through new academic programs, and improved excellence through a variety of targeted programs. The funding enables Tarleton to seek levels of program and educational excellence beyond that of the fundamental provision.
713	Tarleton State University	3.4.1	Institutional Enhancement	O	Institutional Support	\$110	\$50	
713	Tarleton State University		Tarleton State University, Subtotal	G		\$10,644,442	\$7,144,400	
				D		\$0	\$0	
				O		\$110	\$50	
	Tarleton State University, Total:			All Funds		\$10,644,552	\$7,144,450	
770	A&M Univ - Central Texas	3.1.1	Transition Funding	G	Instructional Support	\$11,420,834	\$7,735,628	The appropriation to TAMUCT for transition funding began in 2012 when the university eligible for legislative appropriations as a stand-alone institution. The purpose of the special item is to provide operational support to TAMUCT as it: provides bachelor's and master's level educational opportunities at an affordable cost for the Central Texas region; increases program offerings to increase enrollment; hires and retains high quality faculty; and serves an exceptionally diverse, highly mobile, and rapidly growing population. Transition Funding funds approximately 39% of A&M-Central Texas' total appropriation and funds 30% of the E&G faculty positions.
770	A&M Univ - Central Texas	3.4.1	Institutional Enhancement	G	Institutional Support	\$1,000,000	\$730,826	Institutional Enhancement funding is used to support the mission of A&M-Central Texas through " high quality, rigorous, and innovative learning experiences, and prepares students for lifelong learning through excellence in teaching, service, and scholarship".
770	A&M Univ - Central Texas	3.4.2	East Williamson County Higher Education Center	G	Institutional Support	\$1,500,000	\$803,126	The funding for this initiative was to work collaboratively with Temple College and the TSTC System to develop the East Williamson County Higher Education Center (EWCHC) in Hutto, Texas. This multi-institutional initiative expands access to higher education while lowering cost through the coordinated, non-duplicative delivery of instructional programs and student support services leading to the completion of certificates, associate, baccalaureate, and graduate degrees at a single site.

No.	Name	GOS	Strategy Name	Fund Type	Objective Name	2016/17 GAA	2018/19 GAA	Institution's Description of Mission
770	A&M Univ - Central Texas		A&M Univ - Central Texas, Subtotal	G		\$13,920,834	\$9,269,580	
				D		\$0	\$0	
				O		\$0	\$0	
	A&M Univ - Central Texas, Total:		All Funds			\$13,920,834	\$9,269,580	
760	A&M Univ - Corpus Christi	3.1.1	Engineering Program	G	Instructional Support	\$6,950,000	\$4,620,314	The mission is to develop engineering programs that will help address the shortage of engineers in the region and state, increase the diversity of engineering graduates, support associated activities that develop a robust pipeline of students prepared to enter and succeed in engineering programs, and support existing university research focused on coastal and marine issues as well as alternative energy, unmanned systems and plasma-based technologies.
760	A&M Univ - Corpus Christi	3.1.2	School Nursing Program for Early Childhood Development Center	G	Instructional Support	\$414,586	\$275,614	The mission of the Texas A&M University-Corpus Christi Blanche Davis Moore Early Childhood Development Center (ECDC) is to be a comprehensive educational facility, collaborating with area school districts and demonstrating instructional excellence, integrated services and equity in an educational community for students, teachers, administrators, parents and university students. In existence since 1996 and funded by the Seventy-Third Texas Legislature, the ECDC is a 50,000 square-foot, two-story facility constructed to serve as a teaching and research facility serving at-risk children and their parents in one of the very few, completely dual language (English-Spanish) instructional settings. Students are selected through a random stratified lottery, which generates a demographic profile replicating that of Corpus Christi Independent School District: 59% low socioeconomic, 41% non-low socioeconomic, and 50% students from homes where Spanish is the primary spoken language, and 50% students from homes where English is the primary language spoken. The clinical setting is designed for direct instruction and observation and is a vital component in the preparation of undergraduate nursing and graduate nurse practitioners and pre-service teachers including reading teachers, counselors and administrators.
760	A&M Univ - Corpus Christi	3.2.1	Center for Coastal Studies	G	Research	\$360,056	\$164,186	Established in 1984, the Center for Coastal Studies has a mission to foster estuarine and coastal research among faculty and graduate students at Texas A&M University-Corpus Christi and to provide administrative structure to facilitate these activities. Research typically involves applied and fundamental research assisting federal and state resource agencies and industry along the Texas coast.
760	A&M Univ - Corpus Christi	3.2.2	Gulf of Mexico Environment Research Laboratory	G	Research	\$355,360	\$236,241	The long-term goal of the Gulf of Mexico Environmental Research Laboratory (GMERL) is the development of a premier marine research institute focused on the Gulf of Mexico. GMERL will provide the mechanism to expand and propel Texas into a leadership role in marine sciences in the Gulf of Mexico region. Building on Texas A&M University-Corpus Christi (TAMU-CC) strengths in ocean observation, GIS, and applied coastal and marine studies, GMERL will broaden cooperation and application of research efforts with academia, industry, and military to provide solid solutions to real-world, pressing coastal and marine issues. The interdisciplinary design of the Harte Research Institute (HRI) makes it unique in the community of marine science institutes. Through local, state, national and international collaboration, HRI addresses ecosystem scale problems and understands that people and the environment are inexorably linked in their solution.
760	A&M Univ - Corpus Christi	3.2.3	Unmanned Aircraft Systems	G	Research	\$0	\$7,000,000	

No.	Name	GOS	Strategy Name	Fund Type	Objective Name	2016/17 GAA	2018/19 GAA	Institution's Description of Mission
A&M Univ - Corpus Christi, Total:				All Funds		\$25,262,264	\$24,244,261	
732	Texas A&M University - Kingsville	3.1.1	PhD in Engineering	G	Instructional Support	\$162,460	\$74,081	The mission of this special item is to provide continued support for a Ph.D. program in Environmental Engineering and begin developing the program for a Ph.D. in Sustainable Energy Systems Engineering. Funding will be used to enhance the current academic program and leverage doctoral level research funding from federal sources. This initiative strongly supports national goals for increasing the production of Hispanic Ph.D.'s in engineering.
732	Texas A&M University - Kingsville	3.1.3	Veterinary Technology Program	G	Instructional Support	\$1,500,000	\$1,031,334	Provide Texas with students who have graduated with a B.S. degree in Veterinary Technology from the only program in the nation with unique opportunities to work with large animals and wildlife. These areas are critically underserved in the profession.
732	Texas A&M University - Kingsville	3.2.1	Citrus Center	G	Research	\$1,198,564	\$791,118	The Citrus Center provides research and service support to the multimillion dollar Texas citrus industry and develops future leaders through academic training of graduate students. Research utilizing established and cutting-edge technologies focuses on variety development, pest and disease control, plant physiology, soil science and irrigation technology. Service is provided through training, consultations, technology transfer, and testing for exotic diseases in the USDA-certified laboratory.
732	Texas A&M University - Kingsville	3.2.2	Wildlife Research Institute	G	Research	\$486,804	\$288,807	The Caesar Kleberg Wildlife Research Institute conducts research on habitat restoration for game, non-game, and endangered wildlife, primarily in the South Texas region, but in other regions of Texas as well. The Institute scientists are also heavily involved in graduate and undergraduate education. Because of its rich floral diversity, South Texas supports an impressive array of native animals. It is also a funnel for migratory birds to and from Mexico and Central and South America. The Institute develops critical information on economically and ecologically important wildlife conservation issues affecting Texas. This information is transferred to the public and to landowners and land managers through site visits, publications, conferences, seminars and presentations.
732	Texas A&M University - Kingsville	3.2.3	Institute for Ranch Management	G	Research	\$561,000	\$283,180	The King Ranch® Institute for Ranch Management teaches graduate students using a multi-disciplinary, systems approach to ranch management, and provides the highest quality lectureships and symposia to stakeholders in the ranching industry. We serve the ranching industry by empowering graduate students and outreach attendees with skills that will enable them to strategically manage complex ranching operations and successfully lead our industry. Both our formal and outreach educational programs are designed to teach individuals how to successfully manage the complexity of modern ranches; The KRIRM focuses on building skills of current and future managers in business, natural resources, wildlife resources, and livestock production aspects of ranching and their interrelationships. Caesar Kleberg Wildlife Research Institute (CKWRI) is included in the Special Item funding because of the growing emphasis on the proper management of the range and wildlife resources on Texas ranches and the associated, and significant, economic development opportunities for ranchers and rural communities.

No.	Name	GOS	Strategy Name	Fund Type	Objective Name	2016/17 GAA	2018/19 GAA	Institution's Description of Mission
732	Texas A&M University - Kingsville	3.3.1	John E. Connor Museum	G	Public Service	\$36,697	\$24,220	The purpose of this organization is to collect and preserve historical materials relating to the geology, paleontology-archaeology, anthropology, ethnology, the general sciences literature and art of South Texas and the areas in the Southwest related thereto by such materials; to encourage and foster historical research and study; to acquire and preserve paintings, ceramics and objects of art; to catalog and exhibit its acquisitions; publish and disseminate information about its acquisitions; to encourage and foster the study and preservation of the culture of the region, including its pioneer life; to do any and all things desirable and necessary to enlist the interest and support of the people and institutions of the area in its historical background and its cultural ideals; and to collect, preserve and exhibit such materials. The enumeration of these purposes shall not be exclusive of any matters or materials properly within the purview of a scientific, historical and cultural organization.
732	Texas A&M University - Kingsville	3.3.2	South Texas Archives	G	Public Service	\$147,395	\$97,289	The South Texas Archives (STA) at Texas A&M University-Kingsville was established to preserve the history and natural history of South Texas. The Archives is a Research Resource for scholars, and serves as a "research methods lab" for graduate and undergraduate students in a variety of disciplines, as well as providing course instruction. In addition, the STA provides public programming and online digital access to documents, photographs, and materials that detail the development of the region, and the history of the many groups that comprise the population of the area.
732	Texas A&M University - Kingsville	3.4.1	Institutional Enhancement	G	Institutional Support	\$11,025,551	\$7,592,902	To provide "bridge funding" in support of former special items eliminated in the restructuring process and to fund institutional specific goals and strategies determined to be critical for mission success. Specifically this funding will continue to be utilized in the development of new academic programs and the enhancement of existing programs across the university, update and modernize laboratory facilities, and support diverse natural resource programs focused on South Texas. Additionally, this funding will enable the continuation of improvements regarding technological advances in computer and science labs, while providing increased support for faculty salaries, recruitment, retention and graduation efforts, and the ability to broaden public school collaboration, including fostering the Center for Professional Development of Teachers Program.
732	Texas A&M University - Kingsville		Texas A&M University - Kingsville, Subtotal	G		\$15,118,471	\$10,182,931	
				D		\$0	\$0	
				O		\$0	\$0	
	Texas A&M University - Kingsville, Total:			All Funds		\$15,118,471	\$10,182,931	
749	Texas A&M University - San Antonio	3.1.1	Transition Funding	G	Instructional Support	\$11,597,650	\$8,052,073	To maintain and support growth of the Texas A&M University-San Antonio campus for the purpose of providing higher education access to the south San Antonio area and surrounding region.
749	Texas A&M University - San Antonio	3.1.2	Downward Expansion	G	Instructional Support	\$11,000,000	\$6,613,271	To expand to a four-year comprehensive program in order to provide more educational opportunities to an underserved, non-traditional, growing student population.
749	Texas A&M University - San Antonio	3.4.1	Institutional Enhancement	G	Institutional Support	\$1,000,000	\$730,826	To supplement an institution's base funding for core academic operations. The Seventy-sixth legislature, 1999, Regular Session, merged numerous special items for certain institutions into a new appropriation, Institutional Enhancement. Texas A&M University-San Antonio received \$500,000 in the 2014-2015 biennium. Institutional Enhancement funds are expended for general institutional, academic and research support. These funds are used to support recruitment, marketing, retention and enhancing student's success.

No.	Name	GOS	Strategy Name	Fund Type	Objective Name	2016/17 GAA	2018/19 GAA	Institution's Description of Mission
749	Texas A&M University - San Antonio		Texas A&M University - San Antonio, Subtotal	G		\$23,597,650	\$15,396,170	
				D		\$0	\$0	
				O		\$0	\$0	
	Texas A&M University - San Antonio, Total:			All Funds		\$23,597,650	\$15,396,170	
761	Texas A&M International University	3.1.3	Academic and Student Support	G	Instructional Support	\$3,682,030	\$2,068,547	Academic and Student Support provides resources to recruit and retain faculty to provide students with a quality education, along with student scholarships and assistantships.
761	Texas A&M International University	3.3.1	Institute for International Trade	G	Public Service	\$114,280	\$79,343	The Institute supports the international mission of the University by collecting and publishing economic indicators for the Texas-Mexico border region, promoting research on international trade and related issues, and encouraging scholarly productivity of its faculty and students. The Institute was originally a part of the Graduate School of International Trade. When the College of Business Administration was established, the Institute served as an internal think tank for the University, and the border region. The Institute for International Trade published the NAFTA Digest for several years prior to the establishment of NAFTA, and for several subsequent years. It also published the Border Business Indicators using a database established at the University and the International Trade Journal, a highly regarded scholarly quarterly now in its 30th year of publication. The same Special Item funding has also made possible the establishment of a database containing monthly border trade including vehicular, passenger, truck, rail and pedestrian traffic on all major Texas-Mexico border points of entry. This information is available to business, government agencies, other institutions and the general public. Numerous studies and research monographs and publications dealing with economic development and competitiveness of the border region have been made possible through these funds.
761	Texas A&M International University	3.3.1	Institute for International Trade	O	Public Service	\$275,774	\$183,574	
761	Texas A&M International University	3.3.2	Small Business Development Center	G	Public Service	\$363,000	\$238,761	<p>The mission of the TAMIU Small Business Development Center is to create growth, expansion, innovation, increased productivity and improved management for entrepreneurs. This is accomplished through activities of counseling, training, technical assistance, advocacy, research studies, resource information and coordination with the U.S. Small Business Administration and other community business support services.</p> <p>TAMIU SBDC services the small businesses and rural communities of Webb, Zapata and Jim Hogg Counties. Our certified professionals work closely with small business owners to achieve success resulting in economic development.</p> <p>The vision of the TAMIU SBDC is to be recognized as the leader in economic development and delivery of highly effective counseling and training services.</p>
761	Texas A&M International University	3.4.1	Institutional Enhancement	G	Institutional Support	\$11,853,452	\$8,662,813	The 74th Texas Legislature authorized an expansion of the University to 4-year status in fall, 1995. The South Texas Border Initiative supported the hiring of faculty and staff to handle the rapid growth in enrollment and the expansion of academic programs. Institutional Enhancement currently funds 24% of the University's total appropriation and 40% of E&G faculty. It represents a significant portion of base funding.

No.	Name	GOS	Strategy Name	Fund Type	Objective Name	2016/17 GAA	2018/19 GAA	Institution's Description of Mission
761	Texas A&M International University	3.4.3	Outreach and Enrollment	G	Institutional Support	\$1,500,000	\$1,041,427	The University prepares students for success through intensive outreach to local and regional schools, establishing one-on-one relationships to guide high school students through the admissions and financial aid processes. Upon entering the University, a comprehensive program of orientation, advisement, and academic support ensures retention and timely graduation. This funding enables the University to provide non-traditional students in an underserved region with the environment and tools necessary for success and makes "Closing the Gaps" possible. The resources provided by this funding enable the State's underserved population to become productive participants in the Texas economy.
761	Texas A&M International University		Texas A&M International University, Subtotal	G		\$17,512,762	\$12,090,891	
				D		\$0	\$0	
				O		\$275,774	\$183,574	
	Texas A&M International University, Total:			All Funds		\$17,788,536	\$12,274,465	
757	West Texas A&M University	3.1.1	Electrical Engineering Program	G	Instructional Support	\$1,130,000	\$584,165	This program is designed to increase the number of engineering graduates from WTAMU and will complement current offerings in mechanical, civil, environmental engineering and engineering technology. Graduates will be prepared for professional practice, entry into graduate programs and to become leaders in the electrical engineering profession.
757	West Texas A&M University	3.2.1	Killgore Research Center	G	Research	\$62,388	\$43,315	The mission of the Killgore Research Center is to encourage research activities which directly and indirectly impact the State of Texas, especially the Panhandle, in areas of math and science education, fine arts, agriculture, rural health, renewable energy and environmental science.
757	West Texas A&M University	3.2.2	Wind Energy Research	G	Research	\$143,390	\$0	Wind Energy Research, also called the Alternative Energy Institute (AEI), conducts applied research on renewable resources, primarily wind energy and wind turbines. AEI collects and distributes information for the public, engages in education of students and the public, and provides services for the wind industry, for example testing of renewable energy systems at the AEI Regional Wind Test Center.
757	West Texas A&M University	3.2.3	Agriculture Industry Support and Development	G	Research	\$1,246,878	\$865,689	To develop a research and service program in Environmental Agriculture to provide research on the critical issues facing the Agriculture Industry in the Texas High Plains through the development of new technologies, management strategies, and economic models dealing with animal nutrition, air quality, food safety, groundwater and surface water quality, groundwater availability, integrated cropping and livestock systems, and the economic consequences of those technologies and strategies.
757	West Texas A&M University	3.2.4	Integrated Pest Management	G	Research	\$187,028	\$129,850	To develop an Integrated Pest Management (IPM) program to implement alternative pest control strategies and cropping systems to reduce reliance on crop protection chemicals on the Texas High Plains; to enhance programs in entomology, plant pathology, weed science, plant physiology, and plant breeding to develop pest-resistant crops and cultivars on the Texas High Plains; to implement the results of the program in conjunction with Texas A&M AgriLife Extension agents and specialists who serve the Texas Panhandle; and to enhance in-depth graduate training for disciplines related to IPM production systems with Texas A&M AgriLife Research.

No.	Name	GOS	Strategy Name	Fund Type	Objective Name	2016/17 GAA	2018/19 GAA	Institution's Description of Mission
757	West Texas A&M University	3.3.1	Panhandle-Plains Historical Museum	G	Public Service	\$767,803	\$533,074	The mission of the Panhandle-Plains Historical Museum is to collect, preserve, conserve, exhibit and interpret the historical, ethnological, cultural and scientific heritage of the Panhandle-Plains region of Texas and related areas of the Southwest. The museum is an educational institution and supports the curriculum and student life at West Texas A & M University. Additionally the museum serves the general public and all educational institutions. In the words of the Official Memorandum of Cooperation, the State intends to "house the collection...for the useful benefit of this and succeeding generations of the State of Texas...for the express intention of carrying out its chartered purpose, all of which are for education and cultural development."
757	West Texas A&M University	3.3.2	Rural Agri-Business Incubator & Accelerator	G	Public Service	\$1,650,000	\$1,085,277	The mission of the WTAMU Enterprise Center is to apply the principles of business incubation as a catalyst for innovation and entrepreneurial development in order to foster economic growth for Amarillo and the Texas Panhandle Region. The WTAMU Enterprise Center creates an area-wide entrepreneurial eco-system and culture by: Providing facilities to entrepreneurs that allows them to reduce risks, to lower capital and operating costs, and to assist with their early success; Providing individual coaching and business-building training programs that teach best business practices, foster competitiveness, and empower entrepreneurs to become self-sufficient; Providing education, leadership and encouragement for innovation and creativity; Providing a model for entrepreneurial excellence Core Values: Excellence through service; Help people build successful companies; Encourage growth and creativity; Promote life-long learning; Build open and honest relationships; Pursue personal and professional balance; Strive for sustainability; Celebrate success and failure; Embrace change; Have fun; enjoy life.
757	West Texas A&M University	3.3.3	Small Business Development Center	G	Public Service	\$411,640	\$270,754	The vision of the Small Business Development Center is to build a culture of entrepreneurship by providing innovative education, expertise and encouragement to business owners, entrepreneurs and community partners.
757	West Texas A&M University	3.4.1	Institutional Enhancement	G	Institutional Support	\$6,747,236	\$4,931,056	The Institutional Enhancement Special Item was a result of the change in funding of special items during the 76th Legislative Session. It includes a consolidation of previously funded special items, as well as general institutional support for the University. These funds are critical to the institution and are used for faculty salaries, academic and research support, student recruitment, retention and enhancing student success.
757	West Texas A&M University	3.4.1	Institutional Enhancement	O	Institutional Support	\$4,250	\$0	
757	West Texas A&M University		West Texas A&M University, Subtotal	G		\$12,346,363	\$8,443,180	
				D		\$0	\$0	
				O		\$4,250	\$0	
	West Texas A&M University, Total:			All Funds		\$12,350,613	\$8,443,180	
751	Texas A&M University - Commerce	3.1.1	Bachelor of Science Degree Program in Industrial Engineering	G	Instructional Support	\$362,839	\$145,411	The mission of the Bachelor of Science in Industrial Engineering program is to provide high quality industrial engineering graduates that will support business and industry engineering endeavors with an emphasis on quality and productivity improvement in the A&M-Commerce service region in Northeast Texas and throughout the State of Texas.
751	Texas A&M University - Commerce	3.3.1	Mesquite/Metroplex/Northeast Texas	G	Public Service	\$984,714	\$604,062	To expand and enhance the development of collaborative partnerships between Texas A&M University - Commerce and the schools and communities serving Northeast Texas. The intent is to further the improvement of educational opportunities for children, youth, and adults of the communities.

No.	Name	GOS	Strategy Name	Fund Type	Objective Name	2016/17 GAA	2018/19 GAA	Institution's Description of Mission
751	Texas A&M University - Commerce	3.3.2	Institute for Competency-Based Education	G	Public Service	\$1,487,000	\$912,186	To conduct research on competency-based education and share best practices with universities and community colleges in the state. The Institute engages in work that supports all four goals of the state's higher education strategic plan, 60x30TX.
751	Texas A&M University - Commerce	3.4.1	Institutional Enhancement	G	Institutional Support	\$4,707,104	\$3,412,974	To supplement an institution's base funding for core academic operations. The Seventy-sixth legislature, 1999, Regular Session, merged numerous special items for certain institutions into a new appropriation, Institutional Enhancement. Institutional Enhancement funds are expended for general institutional, academic and research support. These funds are used to support instruction, recruitment, marketing, retention and student success initiatives. Furthermore, this special item funding supports the development of mission-specific instructional programs, enables the continuation of improvements regarding technological advances in computer and science labs, and enhances existing programs across the university.
751	Texas A&M University - Commerce	3.4.1	Institutional Enhancement	O	Institutional Support	\$2,394	\$0	
751	Texas A&M University - Commerce		Texas A&M University - Commerce, Subtotal	G		\$7,541,657	\$5,074,633	
				D		\$0	\$0	
				O		\$2,394	\$0	
	Texas A&M University - Commerce, Total			All Funds		\$7,544,051	\$5,074,633	
764	Texas A&M University - Texarkana	3.1.1	Academic Programs	G	Instructional Support	\$1,429,754	\$775,782	The Academic Program Expansion appropriation provides funding needed to support new baccalaureate and graduate degree programs.
764	Texas A&M University - Texarkana	3.1.2	Nursing Program	G	Instructional Support	\$1,800,000	\$1,154,022	The Nursing Program Expansion appropriation provides funding needed to establish a stand-alone Bachelor of Science in Nursing (BSN) program to address regional needs for BSN-prepared nurses.
764	Texas A&M University - Texarkana	3.3.1	Northeast Texas Education Partnership	G	Public Service	\$73,332	\$69,110	The mission of the Northeast Texas Education Partnership is to support the University's center at Northeast Texas Community College and to establish and strengthen PK-16 partnerships between the University and local area public schools to promote quality pre-service and in-service training for teachers and administrators.
764	Texas A&M University - Texarkana	3.3.2	Student Success Program	G	Public Service	\$1,650,000	\$1,047,470	The mission of the Student Success Program is to raise the educational attainment level in Northeast Texas, a region that multiple studies show suffers from a low college attendance and graduation rate. A key to accomplishing this goal is providing not only access but also the services that help students at risk, for whatever reason, be successful.
764	Texas A&M University - Texarkana	3.4.1	Institutional Enhancement	G	Institutional Support	\$4,948,225	\$3,217,226	Institutional Enhancement funding was appropriated as an initiative by the Legislature to continue to support university academic programs and services. This special item is used as base funding for the overall University budget.
764	Texas A&M University - Texarkana	3.4.2	Downward Expansion	G	Institutional Support	\$4,347,068	\$2,487,020	Funding has been and will be utilized to continue to transform the University from an upper division/graduate institution into a comprehensive regional university to meet the 60x30TX goals for an underserved Upper East Texas. Funds have been used to hire faculty to teach lower division and core courses and to provide essential student success staff. Funding has also provided support staff for student service-related areas, operations support, and necessary IT support. The Texarkana four state region is committed to the success of the University. This transformation of A&M-Texarkana is having an extremely positive impact on the economic development of Northeast Texas and the citizens of the State of Texas.

No.	Name	GOS	Strategy Name	Fund Type	Objective Name	2016/17 GAA	2018/19 GAA	Institution's Description of Mission
764	Texas A&M University - Texarkana		Texas A&M University - Texarkana, Subtotal	G		\$14,248,379	\$8,750,630	
						\$0	\$0	
						\$0	\$0	
	Texas A&M University - Texarkana, Total:			All Funds		\$14,248,379	\$8,750,630	
				G		\$165,434,926	\$117,812,811	
	Texas A&M University System, GAI Total:			D		\$4,600,000	\$2,862,881	
				O		\$10,773,888	\$513,624	
				All Funds		\$180,808,814	\$121,189,316	
783	Univ of Houston Sys Admin	3.3.1	High School Cooperative Education Program w/NASA & Tech Outreach Pgm	G	Public Service	\$1,423,922	\$949,063	The Texas Aerospace Scholars (TAS) programs harness the excitement of human space exploration to inspire Texas students to consider and pursue STEM degrees and careers, as only NASA can. TAS provides unique educational and internship experiences that ensure a competitive workforce for the future. The mission of the Technology Outreach Program (TOP) is to make innovative aerospace technology available to the private sector, particularly to small businesses. Secondary goals are to incorporate technology into small business processes to produce viable products, serve as an advocate for the aerospace industry, and realize the positive economic impact to small businesses through new contracts, increased Revenues, increased employment, and/or overall company growth due to TOP technical assistance.
783	Univ of Houston Sys Admin		Univ of Houston Sys Admin, Subtotal	G		\$1,423,922	\$949,063	
				D		\$0	\$0	
				O		\$0	\$0	
	Univ of Houston Sys Admin, Total:			All Funds		\$1,423,922	\$949,063	
730	University of Houston	3.1.1	College of Pharmacy	G	Instructional Support	\$0	\$10,000,000	
730	University of Houston	3.2.1	Complex Systems Research Cluster	G	Research	\$1,380,000	\$899,327	The Complex Systems special item is used to develop the infrastructure and support the operations of University of Houston complex systems research programs, in order to leverage external funding from the federal government, industry and other grant making institutions. Complex Systems is one of UH's research strengths and key to its goals as a nationally competitive Tier One research university.
730	University of Houston	3.2.2	Energy Research Cluster	G	Research	\$7,135,000	\$4,649,784	The Energy Research special item is used to develop the infrastructure and support the operations of University of Houston energy research programs, in order to leverage external funding from the federal government, industry and other grant making institutions. Energy is one of UH's research strengths and key to its goals as a nationally competitive Tier One research university.

No.	Name	GOS	Strategy Name	Fund Type	Objective Name	2016/17 GAA	2018/19 GAA	Institution's Description of Mission
730	University of Houston	3.2.3	William P. Hobby School of Public Affairs	G	Research	\$4,400,000	\$2,867,421	The University of Houston seeks funding to expand the services of the Hobby School of Public Affairs (HSPA). HSPA provides an innovative, multi-disciplinary Master of Public Policy degree emphasizing quantitative methods with a solid foundation of ethics and applied skills, and its research division and programs offer resources to assist government and businesses in making sound decisions and in recruiting trained employees. Through graduate education, research projects, undergraduate internships, professional training, dual degree options, public lectures, and events, HSPA prepares its students with the skills necessary to excel in the real world of the 21st century.
730	University of Houston	3.3.1	University of Houston Small Business Development Center	G	Public Service	\$6,755,534	\$4,443,409	The UH Small Business Development Centers provide the tools and resources to help small regional businesses start, grow, and succeed. Through two core services, free one-on-one management consulting and low-cost business training seminars, the SBDC helps new entrepreneurs start their business, existing business owners attract customers, increase sales, and improve operations, and assists clients in obtaining capital to open or expand their business. The UH SBDC also offers specialized consulting and training in government contracting, assisting business owners obtain State, local, and federal government contracts.
730	University of Houston	3.3.2	Health Sciences Research Cluster	G	Public Service	\$4,435,000	\$2,890,229	The Health Sciences special item is used to develop the infrastructure and support the operations of University of Houston health-related research programs, in order to leverage external funding from the federal government, industry and other grant making institutions. The health sciences are one of UH's research strengths and key to its goals as a nationally competitive Tier One research university.
730	University of Houston	3.3.3	Education and Community Advancement	G	Public Service	\$2,303,018	\$1,500,845	The Education and Community Advancement special item is used to develop the infrastructure and support the operations of UH's education and community advancement research programs, in order to leverage external funding from the federal government, industry and other grant making institutions. Education and community advancement are one of UH's research strengths and key to its goals as a nationally competitive Tier One research university.
730	University of Houston	3.4.1	Institutional Enhancement	G	Institutional Support	\$6,774,402	\$4,851,892	Institutional enhancement resources are used to fund the core operations of the university, including the delivery of instruction, support for students, support for the university's research activities and general administration. They are essential to achievement of the university's goals and its effective operation.
730	University of Houston	3.4.1	Institutional Enhancement	O	Institutional Support	\$6,698	\$6,698	
730	University of Houston		University of Houston, Subtotal	G		\$33,182,954	\$32,102,907	
				D		\$0	\$0	
				O		\$6,698	\$6,698	
	University of Houston, Total:			All Funds		\$33,189,652	\$32,109,605	

No.	Name	GOS	Strategy Name	Fund Type	Objective Name	2016/17 GAA	2018/19 GAA	Institution's Description of Mission
759	University of Houston - Clear Lake	3.1.1	Downward Expansion	G	Instructional Support	\$6,500,000	\$4,275,332	<p>During the 82nd Legislature (2011), UHCL received authority to offer lower division courses to freshman and sophomore students. This authority for downward expansion was a key component to expanding access to higher education and enhancing student success, which are key goals in the state's higher education plan Closing the Gaps by 2015. UHCL joined our UH System sister institutions, starting in fall 2014, by providing an additional entry point for access to higher education. As a system of institutions we will be better able to meet the needs of our students in the greater Houston region and recruit students from the local high schools and offer scholarship programs to attract high caliber students.</p> <p>Universities throughout the state that have expanded to 4 year found it necessary to seek additional state operating funds to provide this new access point to students within their regions. Upper level institutions do not have the structure in place to provide the support for this new endeavor which starts with a small number of students.</p>
759	University of Houston - Clear Lake	3.2.1	High Technologies Laboratory	G	Research	\$83,728	\$58,131	<p>The lab was created in FY83 as a project of the university and funded in FY84 as a special item. The mission is to integrate research and development activities in computer technology. Since the 1990s, widespread adoption of computers and the global computer networks (i.e., the Internet and the World Wide Web) have dramatically changed the nation's critical infrastructures, gradually but consistently encompassing industries across the board, including communications, commerce, education, energy, financial services, healthcare, manufacturing, and transportation. Particularly, in developed countries such as the United States, which have very high Internet penetration rates, cyber threats against the infrastructures have posed serious problems. The State of Texas is one of the leading states in the U.S. in addressing the danger of cyber threats. The University of Houston-Clear Lake (UHCL) established the Cyber Security Institute (CSI) in 2013, mainly in response to NASA Johnson Space Center's request for UHCL to establish such an entity to promote research, education, and collaboration of cybersecurity-related endeavors among academic, government, and industry sectors. The primary mission of UHCL's CSI is to improve the nation's cybersecurity landscape with a focus on the greater Houston region.</p>
759	University of Houston - Clear Lake	3.2.2	Houston Partnership for Environmental Studies	G	Research	\$604,736	\$419,860	<p>The mission of the Environmental Institute of Houston (EIH) is to advance understanding of the environment through interdisciplinary research, education, and outreach. EIH addresses regional issues of environmental concern and has become a leader in building partnerships in research, education and outreach. EIH conducts research on environmental issues with an emphasis on developing and implementing real-world solutions that incorporate community resiliency, waste minimization, energy conservation, and reduces the loss of natural resource services. EIH research activities are focused on urban land use, water resources, flood control, and fish and wildlife conservation, human health and resiliency. EIH provides experience and training for upcoming scientists by incorporating student researchers and promotes multi-disciplinary collaboration through partnerships with a diverse group of agencies, private companies and non-profits. EIH research and technical services provided meets the research and information needs, goals and requirements of multiple environmental regulatory programs. EIH provides technical and professional development for educators emphasizing environmental and science education. Educator workshops and credit courses are offered for area public and private schools, higher education, nature centers, parks, and other education providers. EIH provides technical knowledge through seminars and training workshops to citizens and professional audiences.</p>

No.	Name	GOS	Strategy Name	Fund Type	Objective Name	2016/17 GAA	2018/19 GAA	Institution's Description of Mission
759	University of Houston - Clear Lake	3.2.3	Center for Autism and Developmental Disabilities	G	Research	\$400,000	\$277,714	The UHCL Center for Autism and Developmental Disabilities (CADD) is staffed by faculty and students in the Behavior Analysis, School Psychology, and Family Therapy graduate programs. CADD's goals are to support research on autism and developmental disabilities, train current and future professionals, and provide services to children and their families through partnerships with school districts and community organizations.
759	University of Houston - Clear Lake	3.4.1	Institutional Enhancement	G	Institutional Support	\$4,549,932	\$2,959,107	This item was first created by the 76th Legislature and has been adjusted numerous times over the years. Institutional Enhancement funds have become operating dollars for state universities, comparable in terms of use to what is received through the Operations Support formula and support academic programs and instruction.
759	University of Houston - Clear Lake	3.4.1	Institutional Enhancement	O	Institutional Support	\$5,034	\$5,034	
759	University of Houston - Clear Lake		University of Houston - Clear Lake, Subtotal	G		\$12,138,396	\$7,990,144	
				D		\$0	\$0	
				O		\$5,034	\$5,034	
	University of Houston - Clear Lake, Total:			All Funds		\$12,143,430	\$7,995,178	
784	University of Houston - Downtown	3.3.1	Community Development Project	G	Public Service	\$795,062	\$529,921	These funds serve as seed money for community-based efforts to revitalize two separate economically depressed north side neighborhoods - the predominately African-American Acres Homes subdivision and the largely Hispanic area known as the near north side. Projects in both areas have their own boards that oversee a variety of economic development and community enhancement efforts. These boards, which are required to provide periodic status reports to the university leadership, operate with a high degree of autonomy.
784	University of Houston - Downtown	3.4.1	Institutional Enhancement	G	Institutional Support	\$4,576,846	\$3,211,083	This item was first created by the 76th Legislature and has been adjusted numerous times over the years. While the basis for this funding ties back to discontinued special items that were rolled up into a single line, the fact is that Institutional enhancement funds have become de facto operating dollars for state universities, comparable in terms of use to what is received through the Operations Support formula.
784	University of Houston - Downtown	3.4.1	Institutional Enhancement	O	Institutional Support	\$16,372	\$16,372	
784	University of Houston - Downtown		University of Houston - Downtown, Subtotal	G		\$5,371,908	\$3,741,004	
				D		\$0	\$0	
				O		\$16,372	\$16,372	
	University of Houston - Downtown, Total					\$5,388,280	\$3,757,376	

No.	Name	GOS	Strategy Name	Fund Type	Objective Name	2016/17 GAA	2018/19 GAA	Institution's Description of Mission
765	University of Houston - Victoria	3.1.1	Master's Degree in Nursing	G	Instructional Support	\$742,500	\$352,688	This Special Item has assisted the creation of the master's degree and the dissemination of that program to three sites in the Houston area. When the nursing program was transferred to the University of Houston last session, UHV retained this special item to assist UHV in reestablishing the nursing program as UHV in order to provide educational opportunities to nurses within the region. The Registered Nurse to Bachelor of Science in Nursing (RN-to-BSN), which is a post-licensure program, provides nurses the opportunity to advance within the profession. A Master's of Science in Nursing (MSN) program would address the need for more highly qualified nurse administrators, new nursing faculty, and advance practice nurses. A pre-licensure BSN program allows for direct entry to obtain a four-year bachelor's degree in nursing and be eligible to sit for the National Council of State Boards of Nursing-RN exam thus providing more newly licensed nurses for the State of Texas. The funding would allow for continued expansion and the development of a pre-licensure BSN and post-licensure MSN program to be developed to meet the needs of the Coastal Bend communities.
765	University of Houston - Victoria	3.1.2	Downward Expansion	G	Instructional Support	\$4,200,000	\$2,719,620	Support needed while the University transitions to a destination, resident campus with special attention focused on students historically underrepresented in higher education, including Hispanics, first-generation students, and students from schools with low rates of college recruitment and participation. UHV is requesting continued funding of \$4,200,000 for the biennium (\$2,100,000 per year).
765	University of Houston - Victoria	3.3.1	Center for Regional Outreach	G	Public Service	\$336,656	\$126,557	Through the Center's LEAD outreach programs, ambassadors from the University annually reach over 8,000 area middle and high school students and working adults, and create a pipeline of college-goers for the future. The Center's activities compliment and address Texas' "Closing the Gaps" and 60x30TX initiatives for increasing the number of college graduates state-wide. Funding of the UHV Center for Regional Outreach will support LEAD ("Letting Education Achieve Dreams"), the acclaimed mentorship program utilized to address serious educational lag in our region, which has touched tens of thousands of students and facilitated the enrollment of thousands into universities and community colleges. UHV is requesting continued funding of \$336,656 for the biennium (\$168,328 per year).
765	University of Houston - Victoria	3.3.2	Small Business Development Center	G	Public Service	\$473,110	\$306,353	The UHV Small Business Development Center (SBDC) is committed to building and preserving long term regional relationships that positively impact the economic health of the communities in the eleven rural counties served. The mission of the SBDC is to promote small business and community economic development through extension services and to promote the growth, expansion, innovation, increased productivity, and improved management of small business. This is accomplished through free guidance and technical assistance in the form of counseling and training which impacts area small business development, growth, and sustainability. The SBDC is tax Revenue neutral as certified by the Texas Comptroller and is accredited by the Association of Small Business Development Centers. UHV is requesting continued funding of \$473,110 for the biennium (\$236,555 per year).
765	University of Houston - Victoria	3.4.1	Institutional Enhancement	G	Institutional Support	\$3,982,522	\$2,865,329	
765	University of Houston - Victoria	3.4.1	Institutional Enhancement	O	Institutional Support	\$1,798	\$1,798	
765	University of Houston - Victoria		University of Houston - Victoria, Subtotal	G		\$9,734,788	\$6,370,547	
				D		\$0	\$0	

No.	Name	GOS	Strategy Name	Fund Type	Objective Name	2016/17 GAA	2018/19 GAA	Institution's Description of Mission
				O		\$1,798	\$1,798	
	University of Houston - Victoria, Total:					\$9,736,586	\$6,372,345	
	University of Houston System, GAI Total:			G		\$61,851,968	\$51,153,665	
				D		\$0	\$0	
				O		\$29,902	\$29,902	
				All Funds		\$61,881,870	\$51,183,567	

735	Midwestern State University	3.3.1	Small Business Development Center	G	Public Service	\$298,626	\$196,419	Our mission is to provide business consulting, training and research to small businesses in support of region-wide economic development and job creation.
735	Midwestern State University	3.4.1	Institutional Enhancement	G	Institutional Support	\$4,661,994	\$3,268,854	Institutional enhancement funds are used for faculty and staff salaries as well as various student retention efforts to address the Closing the Gaps goal of access and success.
735	Midwestern State University	3.4.1	Institutional Enhancement	D	Institutional Support	\$32,000	\$6,944	
735	Midwestern State University		Midwestern State University, Subtotal	G		\$4,960,620	\$3,465,273	
				D		\$32,000	\$6,944	
				O		\$0	\$0	
	Midwestern State University, Total:			All Funds		\$4,992,620	\$3,472,217	
769	UNT System Administration	3.1.1	Federation of North Texas Universities	G	Instructional Support	\$91,092	\$60,714	The Federation of North Texas Area Universities is a consortium comprised of the University of North Texas (UNT), Texas A&M University at Commerce (TAMU-C), Texas Woman's University (TWU). The Federation was mandated in 1968 by a resolution of the Texas Higher Education Coordinating Board (THECB) for the purpose of forming a cooperative arrangement among three north Texas institutions: UNT, TAMU-C, and TWU. The purpose of the Federation is to promote cost-effective responses to the expressed need for graduate education in the rapidly growing North Texas region while avoiding unnecessary duplication of faculty, course offerings, and degree programs. The Federation is governed through bylaws and procedures that are approved by the THECB. In 1988, the THECB conducted an assessment of all non-research special items. In its report to the Texas Legislature, the THECB concluded, "The Federation is the type of cooperative activity between universities that the Coordinating Board has sought to encourage. Special item funding is a cost-effective way to pay for such an effort."
769	UNT System Administration	3.1.2	Universities Center at Dallas	G	Instructional Support	\$851,134	\$567,292	The mission of the Universities Center at Dallas (UCD) calls for the UCD: (1) to be an auxiliary location for a number of institutions, designed to allow the institutions to deliver a part of their usual academic programs offered on their main campuses, at the UCD site in downtown Dallas; (2) to not be a free-standing college of university, nor to seek accreditations for course or programs separate from the accreditation provided for courses and programs on the participating institutions' main campuses; (3) to provide coordinated offerings among participating institutions to minimize duplication and also to work to combine offerings across institutional programs; and (4) to be subject to the educational decision making procedures of each of the participating institutions in matters concerning courses and educational programs provided by that institution.
769	UNT System Administration		UNT System Administration, Subtotal	G		\$942,226	\$628,006	

No.	Name	GOS	Strategy Name	Fund Type	Objective Name	2016/17 GAA	2018/19 GAA	Institution's Description of Mission
				D		\$0	\$0	
				O		\$0	\$0	
UNT System Administration, Total:				All Funds		\$942,226	\$628,006	
752	University of North Texas	3.1.1	Texas Academy of Math and Science	G	Instructional Support	\$3,730,485	\$1,771,981	To encourage, nurture, and accelerate gifted and talented Texas high school students to pursue math and science education. To encourage minority involvement in the program, the academy reinforces the mission of the university by being an innovative teaching program which serves the nation as a model for accelerating the education of our gifted youth.
752	University of North Texas	3.2.1	Institute of Applied Sciences	G	Research	\$87,642	\$50,567	The Mission of the IAS is to foster, facilitate and conduct science-based interdisciplinary environmental research that seeks to understand how human actions impact the environment, and to use that knowledge to suggest scientific, engineering, policy and/or educational solutions to environmental problems by: <ul style="list-style-type: none"> •conducting outstanding interdisciplinary research to provide scientific knowledge and to address contemporary environmental issues at local, state, regional, national and international levels; •developing consistent and substantial extramural support from government and private sectors for our research and educational programs; •providing outstanding training opportunities in research and problem-solving for our students that prepare them for careers in academia, governmental agencies, industry, and public health professions; and •providing outstanding basic and advanced courses of study for our undergraduate students that prepare them for graduate and professional schools and careers within the environmental sciences and become more appreciative citizens regardless of their careers.
752	University of North Texas	3.3.1	Center for Studies in Emergency Management	G	Public Service	\$70,384	\$40,609	The Center's mission is to equip current and future emergency managers in Texas with hands-on expertise in state-of-the-art technology necessary to mitigate the financial and human loss from natural and technological disasters. Funding from this special item supports the staffing and equipping of an Emergency Operations Center (EOC) lab that serves as a training facility for UNT students and practitioners from across Texas.
752	University of North Texas	3.3.2	Ed Center for Volunteerism	G	Public Service	\$121,230	\$69,945	The mission of the Educational Center for Volunteerism, part of Partnerships for Strong Communities, is to foster enhanced professionalism and increased standards in the leadership of volunteers and community service efforts in Texas by providing education and training, technical assistance, professional development, service learning opportunities, and applied research.
752	University of North Texas	3.4.1	Institutional Enhancement	G	Institutional Support	\$3,938,896	\$2,184,586	Institutional Enhancement was created to continue to provide general academic institutions funding support equivalent to previously received special items not tied to operative entities or programs. For institutions below a Special Item funding threshold of \$1,000,000 per annum was provided as such funding. In keeping with initial intentions, Institutional Enhancement is used to provide support for new initiatives and the achievement of strategic goals.
752	University of North Texas	3.4.1	Institutional Enhancement	O	Institutional Support	\$15,642	\$15,642	
752	University of North Texas		University of North Texas, Subtotal	G		\$7,948,637	\$4,117,688	
				D		\$0	\$0	
				O		\$15,642	\$15,642	
University of North Texas, Total:				All Funds		\$7,964,279	\$4,133,330	

No.	Name	GOS	Strategy Name	Fund Type	Objective Name	2016/17 GAA	2018/19 GAA	Institution's Description of Mission
773	University of North Texas at Dallas	3.1.1	Transitional Funding	G	Instructional Support	\$11,812,362	\$7,873,097	The mission of the University of North Texas at Dallas is to enhance access to high quality education and to prepare students to become exemplary citizens who can assume leadership positions in a global environment
773	University of North Texas at Dallas	3.1.2	Law School	G	Instructional Support	\$5,384,567	\$3,399,998	Located in downtown Dallas, the UNT Dallas College of Law provides high-quality, innovative and affordable legal education in the largest metropolitan region in the U.S. formerly without access to a public law school. The UNT Dallas College of Law creates greater access and opportunity for a qualified and diverse student body to pursue a legal education closer to where they live or work. Demand for affordable legal education and practice ready lawyers in the region are high as large segments of the population lack sufficient access to legal services. A reasonably priced public legal education reduces the average debt level of students who may otherwise forego a legal education, or be forced to relocate to pursue their education. Not being saddled by the high degree of debt will also allow these new lawyers to pursue a greater variety of career options.
773	University of North Texas at Dallas	3.4.1	Institutional Enhancement	G	Institutional Support	\$1,000,000	\$701,593	The mission of the University of North Texas at Dallas is to enhance access to high quality education and to prepare students to become exemplary citizens who can assume leadership positions in a global environment
773	University of North Texas at Dallas		University of North Texas at Dallas, Subtotal	G		\$18,196,929	\$11,974,688	
				D		\$0	\$0	
				O		\$0	\$0	
	University of North Texas at Dallas, Total:		All Funds			\$18,196,929	\$11,974,688	
	University of North Texas System, GAI Total:			G		\$27,087,792	\$16,720,382	
				D		\$0	\$0	
				O		\$15,642	\$15,642	
			All Funds			\$27,103,434	\$16,736,024	
755	Stephen F. Austin State University	3.1.1	Rural Nursing Initiative	G	Instructional Support	\$1,264,890	\$600,823	The mission of the Rural Nursing Initiative is to address the shortage of nurses in rural East Texas by increasing the number of students admitted into the nursing program. Since nurses who train in rural areas tend to remain in rural areas, funding for this item would permit additional students to be admitted to the baccalaureate program and will thereby increase the number of nurses in the East Texas region. This is a continuation of the current project.
755	Stephen F. Austin State University	3.2.1	Center for Applied Studies in Forestry	G	Research	\$1,110,908	\$755,046	The Center for Applied Studies in Forestry (CASF) in the Arthur Temple College of Forestry and Agriculture is dedicated to applied research that delivers working solutions to the economic and ecological challenges associated with forest resources in Texas. It has existed since 1980 and serves a diverse clientele, providing information not available at any other location in the state. The center provides essential knowledge and expertise required to manage, protect and conserve forest and environmental resources in Texas and to promote sustainable economic development. The Center conducts integrated programs of interdisciplinary research, graduate education, training for professional foresters, and provides services to a broad range of clientele groups.

No.	Name	GOS	Strategy Name	Fund Type	Objective Name	2016/17 GAA	2018/19 GAA	Institution's Description of Mission
755	Stephen F. Austin State University	3.3.1	Stone Fort Museum and Research Center of East Texas	G	Public Service	\$211,748	\$143,918	The Stone Fort Museum is an educational center serving Stephen F. Austin State University and regional community through interdisciplinary, collaborative research, service learning projects, and educational programs. Its goal is to support the mission of the university and the preservation of eastern Texas history. As an academic support unit of the university, the Museum functions as a center within the College of Liberal and Applied Arts. The Museum's unit objectives are linked to the mission of SFA in four areas: Education Services, Research & Interpretation, Civic Engagement and Resource Management.
755	Stephen F. Austin State University	3.3.2	Soil Plant and Water Analysis Laboratory	G	Public Service	\$120,788	\$82,095	The mission of the Soil, Plant and Water Analysis laboratory involves Public Service, Research, and Instructional Support in analysis of soils, plant tissue, animal wastes, water quality and the development of new plant materials which supports diversity in landscapes of Texas. This comprehensive program supports combined regional agricultural hay, poultry, livestock, dairy and nursery industries with an estimated value of well over a billion dollars.
755	Stephen F. Austin State University	3.3.3	Applied Poultry Studies and Research	G	Public Service	\$113,920	\$77,427	The purpose of this funding is to provide continued support of research, service, and teaching to the poultry industry of the East Texas Region and its allied industries. Research studies are designed to improve the economic efficiency within the integrated poultry industry by continuously improving production parameters, meat yields, and poultry grower management practices. The economics of the poultry industry in East Texas is an estimated 10 to 20 million dollars annually. The Poultry Research Center is in a very unique situation to provide important services to the poultry industry and is the only of its kind in the East Texas Region.
755	Stephen F. Austin State University	3.4.1	Institutional Enhancement	G	Institutional Support	\$9,524,094	\$6,460,578	Institutional Enhancement funding is used to attract, hire, and retain qualified faculty members who are committed to quality classroom instruction and research.
755	Stephen F. Austin State University	3.4.1	Institutional Enhancement	O	Institutional Support	\$15,892	\$15,892	Institutional Enhancement funding is used to attract, hire, and retain qualified faculty members who are committed to quality classroom instruction and research.
755	Stephen F. Austin State University		Stephen F. Austin State University, Subtotal	G		\$12,346,348	\$8,119,887	
				D		\$0	\$0	
				O		\$15,892	\$15,892	
	Stephen F. Austin State University, Total:			All Funds		\$12,362,240	\$8,135,779	
717	Texas Southern University	3.1.1	Thurgood Marshall School of Law	G	Instructional Support	\$726,888	\$345,272	The mission of the special time for the Thurgood Marshall School of Law is to improve the bar exam passage rates through the improvement of teaching, learning, student support services and specialized legal skills training. This mission has remained the same from the time of the inception of the program.
717	Texas Southern University	3.1.2	Accreditation Continuation - Business	G	Instructional Support	\$108,234	\$51,411	Continuation of business school accreditation by supporting continuous improvements in faculty intellectual contributions and instructional effectiveness.
717	Texas Southern University	3.1.3	Accreditation Continuation - Pharmacy	G	Instructional Support	\$109,168	\$51,855	This special item supports the College of pharmacy and Health Sciences efforts to maintain the infrastructure to prepare students to be qualified health professionals.
717	Texas Southern University	3.1.4	Accreditation Continuation - Education	G	Instructional Support	\$136,762	\$64,962	Enhance the program, processes and products on the four departments of the COE. The departments are 1) Curriculum and instruction 2) Counseling 3) Educational Administration and Foundations; and 4) Health and Kinesiology.

No.	Name	GOS	Strategy Name	Fund Type	Objective Name	2016/17 GAA	2018/19 GAA	Institution's Description of Mission
717	Texas Southern University	3.3.1	Mickey Leland Center on World Hunger and Peace	G	Public Service	\$105,764	\$72,292	The Leland Center exists to continue the legacy of the late Congressman Mickey Leland by providing leadership development and training; and by expanding opportunities for students to conduct research, analyze public policy, experience city, state and national legislative processes first hand and participate in international study abroad programs and projects. The Leland Center also serves as a conduit for University faculty and students to interact with the community to create collaborative programs and forums that seek solution to enduring critical problems concerning hunger, extreme poverty, diversity, environment and sustainability challenges, and global conflict resolution and reconciliation.
717	Texas Southern University	3.3.2	Urban Redevelopment and Renewal	G	Public Service	\$131,250	\$89,714	Expand the Urban Academic Village influence by increasing urban activities and building collaborative efforts with areas schools districts.
717	Texas Southern University	3.3.3	Texas Summer Academy	G	Public Service	\$656,250	\$448,567	Funds are requested to accomplish the purpose of strengthening the academic skills of entering freshmen. This goal will ultimately increase retention rate.
717	Texas Southern University	3.4.1	Institutional Enhancement	G	Institutional Support	\$12,770,040	\$8,026,037	Provide funding for much needed support to Texas Southern University's ongoing efforts to upgrade the University operations to meet State requirements.
717	Texas Southern University	3.4.1	Institutional Enhancement	O	Institutional Support	\$7,072	\$7,072	
717	Texas Southern University	3.4.2	Integrated Plan to Improve MIS and Fiscal Operations	G	Institutional Support	\$216,418	\$147,929	To enhance applications software in the administration area with emphasis on financial management.
717	Texas Southern University		Texas Southern University, Subtotal	G		\$14,960,774	\$9,298,039	
				D		\$0	\$0	
				O		\$7,072	\$7,072	
	Texas Southern University, Total:			All Funds		\$14,967,846	\$9,305,111	
733	Texas Tech University	3.1.1	Library Archival Support	G	Instructional Support	\$1,067,512	\$706,096	The Vietnam Center and Archive contribute directly to the research, teaching, recruiting, and enrollment missions of Texas Tech University. The project promotes the study of the American Vietnam experience, the Vietnam War, and collects, preserves, and makes accessible related historical materials. The project involves a dynamic set of faculty, staff, students, scholars, veterans, and other participants. The Vietnam Center hosts annual conferences where individuals with vastly different viewpoints come together to discuss and learn from one another. These events include students, educators, and wartime participants from Texas and around the world. The Vietnam Archive provides students, teachers, and researchers in Texas with access to the richest set of educational resources available outside of the US National Archives and has made a large portion of them freely available to the global community through the Internet. The Vietnam Center contributes to recruiting and enrollment at TTU by providing direct support to academic programs at Texas Tech, attracting students interested in these areas of study. The Vietnam Center also leverages contacts in Vietnam to bring students from Vietnam to TTU while academic connections with Vietnam have led to academic exchanges and joint research projects. Essential to the Center's success has been the very strong support of the university leadership, the Lubbock community, the State of Texas, the US government, and the US veteran community.
733	Texas Tech University	3.1.2	Veterinary Medicine	G	Instructional Support	\$0	\$4,170,268	

No.	Name	GOS	Strategy Name	Fund Type	Objective Name	2016/17 GAA	2018/19 GAA	Institution's Description of Mission
733	Texas Tech University	3.2.1	Research to Enhance Ag Production & Add Value to Ag Products in Texas	G	Research	\$3,254,536	\$2,635,534	This line is focused on enhancing profitability, productivity, safety, and security of agricultural and natural resource enterprises in Texas. Decreasing groundwater resources, rising input costs, uncertainties about farm and trade policies, and rapidly expanding global competition are affecting the economic viability of the Texas agricultural and natural resources industries, increasing the need for research and technologies to meet these challenges. Texas Tech scientists are uniquely positioned to provide the interdisciplinary research needed to enhance the viability of Texas agriculture, entrepreneurial skills of producers, and job creation in rural and urban communities. Through cooperative efforts with Texas A&M AgriLife Research and Extension, the USDA, and agri-businesses, Texas Tech has developed nationally recognized programs and is leveraging state funds for increased federal funding. Programs supported by this line advance the Texas Tech strategic priority to enhance and expand research through experimental studies in food, fiber, natural resources, and environmental sciences, as well as application and commercialization of research findings. Specific research initiatives include: viticulture/enology, sustainable water, land, and resource management; value-added product development; rangeland, crop, forage, livestock, and wildlife management systems; food product safety; farm policy and trade; plant genomics; and natural fiber and textile technology.
733	Texas Tech University	3.2.2	Research in Energy Production and Environmental Protection in Texas	G	Research	\$1,379,100	\$912,192	Helping Texas maintain a healthy sustainable economy through the development of new technologies into reasonably priced, environmentally responsible, sustainable sources of energy and water. The Water Resources Center (WRC) directs interdisciplinary research in water quantity and quality; regulatory and resource allocation policy; watershed management; production and treatment of brackish water for potable supply; water reuse and recycling; and remediation of contaminated soil and water. The National Wind Institute (NWI) has established an international reputation for advanced wind-related research, education and outreach activities. The Cooperative Biological Research Database (CBD) contains biological data (specimen, genetic, and metadata) that can be used to address questions pertaining to genomics and bioinformatics, threatened and endangered species, energy related development, wildlife conservation, public health (zoonoses and epidemiology), ecotoxicology, agriculture, education, economic development, and basic biological research. The Whitacre College of Engineering (WCOE) efforts in the areas of solar energy, biofuels, large and small scale energy storage will provide numerous opportunities for the state of Texas to be competitive in job creation and economic development.
733	Texas Tech University	3.2.3	Research in Emerging Technologies and Economic Development in Texas	G	Research	\$474,960	\$512,591	To enhance the Texas economy by discovering new knowledge and thereby creating more effective workforces and informed citizenry. As a research seed program, this funding has been instrumental in providing pilot data crucial to leveraging external funding from federal agencies and private foundations. Findings are used to enhance the human condition for citizens of the State, with the intended outcome of reducing the burden on social and governmental services, and improve family relations. For example research on rural tourism, the "greening" of the hospitality and healthcare industry both provide important new data on evolving markets and improving marketing efficiency. This funding is also used to advance promising new technologies, thus enabling TTU to bring forward opportunities of significant benefit to the State of Texas, the nation and the world beyond.

No.	Name	GOS	Strategy Name	Fund Type	Objective Name	2016/17 GAA	2018/19 GAA	Institution's Description of Mission
733	Texas Tech University	3.3.1	Junction Annex Operation	G	Public Service	\$516,692	\$235,612	Texas Tech University Center at Junction (TTUCJ) provides academic, research and engagement programs to expand education, economic, workforce, and cultural opportunities throughout the Western Hill Country region. TTUCJ manages facilities for college-level students and faculty; K-12 students, teachers and parents; and state, regional and community organizations in a unique learning environment related to the South Llano River ecosystem. TTUCJ is home to the Llano River Field Station (LRFS) whose mission is to encourage, conduct, and coordinate basic and applied research projects focusing on water/watersheds, exotic species, range management, natural resources, ecological restoration and environmental education. The largest (over 400 acres) inland field station in Texas, bisected by the headwaters of the South Llano River, places primary emphasis on critical research, education, engagement on natural resources, water/watershed and biological diversity of the Central Texas Hill Country. The LRFS provides TTU a gateway to Central Texas and is a nationally recognized center for excellence, with multipurpose, multidisciplinary research, education and engagement programs focusing on identification of issues associated with natural resources management and policy. The research conducted at the LRFS addresses the understanding and potential solutions to natural resource education, management, and policy needs for the region and state, with national and international implications.
733	Texas Tech University	3.3.2	Hill Country Educational Network	G	Public Service	\$908,438	\$414,248	As part of the university distance education commitment, the Texas Tech University (TTU) Regional Teaching Sites at Fredericksburg and Highland Lakes were created to offer a quality education to underserved and non-traditional students throughout 14-counties in central Texas. Centrally located sites in Fredericksburg and Marble Falls provide an opportunity for local, place-bound students to overcome the three biggest barriers to the pursuit of higher education – class availability, proximity to home, and cost. TTU partners with Central Texas College (CTC) and other community colleges to provide an affordable way for citizens to earn a degree. Community college partners offer lower-division coursework toward associate degrees. Then, students transfer to Texas Tech University and complete the upper-division coursework, allowing students to complete a bachelor degree to meet their career goals.
733	Texas Tech University	3.3.3	Small Business Development Center	G	Public Service	\$2,700,954	\$1,763,014	The NWT SBDC, housed at Texas Tech University, provides in-depth business counseling and training for small businesses within the 95 county service area. The services provided to the small business community have expanded beyond basic business counseling to include: International Trade Assistance, Manufacturing Assistance, Government Contracting, Technology Transfer, Technology/Internet assistance, Defense Transition assistance, Minority Business Assistance, and Community Economic Development and Rehabilitation. The Small Business Development Center (SBDC) program is the largest management and technical assistance program to the small business sector in the United States. With the continuing struggle faced by the rural communities of Northwest Texas, the NWT SBDC has focused on rural small business development as its primary role in supporting the economic growth of the region. Due to the disadvantages rural businesses face in today's competitive business climate, the NWT SBDC provides extensive counseling and training assistance to rural businesses in business plan development, e-commerce development and business competitiveness on a global scale.

No.	Name	GOS	Strategy Name	Fund Type	Objective Name	2016/17 GAA	2018/19 GAA	Institution's Description of Mission
733	Texas Tech University	3.3.4	Museums and Historical, Cultural, and Educational Centers	G	Public Service	\$3,046,128	\$2,014,833	This strategy provides support to the International Cultural Center, the Lubbock Lake Landmark, the Museum of Texas Tech University, and the National Ranching Heritage Center (NRHC). Each of the four entities has a teaching and research function for university students and faculty, and an additional mission of public outreach and education locally, regionally, nationally, and globally. The collections, exhibitions, publications, and programs conducted at all four sites complement the diverse interests and roles of TTU in public and professional service. All four centers offer an inviting and informative gateway to the university and provide many citizens opportunities for direct involvement with various functions of the centers.
733	Texas Tech University	3.3.6	Center for Financial Responsibility	G	Public Service	\$342,000	\$226,213	The Center for Financial Responsibility (CFR) mission is to help Texas citizens achieve personal responsibility in retirement planning, debt management, and financial literacy by conducting research and the delivery of financial knowledge to citizens, financial services professionals, fiduciaries and teachers. The CFR focuses on the financial well-being of Texas citizens by emphasizing increasing savings and financial preparation for retirement. The CFR develops financial literacy resources to prevent individual bankruptcies and financial hardships that negatively affect state and local economies. Texas institutions of higher education and those students graduating with high debt loads from student loans and credit card abuse are served through research and service from the nationally recognized Red-to-Black Financial Counseling Center (R2B) and state-wide financial literacy research with Texas adults. The R2B model earns national recognition as a means of increasing retention and matriculation rates. Another goal is to increase the number of academic programs in Personal Financial Planning (PFP) with emphasis on minority institutions throughout Texas and focusing on availability of general education classes in personal finance to increase student body financial literacy. Expanded assistance from CFR personnel to establish financial literacy courses and financial planning programs within minority colleges and universities throughout Texas is on-going.
733	Texas Tech University	3.4.1	Institutional Enhancement	G	Institutional Support	\$14,173,436	\$9,868,305	The mission of this special line item is to support and enhance the academic research environment at Texas Tech University, preparing students to be the workforce of tomorrow for Texas.
733	Texas Tech University	3.4.1	Institutional Enhancement	O	Institutional Support	\$142,344	\$128,646	
733	Texas Tech University		Texas Tech University, Subtotal	G		\$27,863,756	\$23,458,906	
				D		\$0	\$0	
				O		\$142,344	\$128,646	
	Texas Tech University, Total:			All Funds		\$28,006,100	\$23,587,552	
737	Angelo State University	3.1.2	Center for Academic Excellence	G	Instructional Support	\$623,440	\$415,531	Advance student retention by providing an enriched educational experience leading to the successful completion of an academic program.
737	Angelo State University	3.1.3	College of Nursing & Allied Health-Ctr Rural Health, Wellness & Rehab	G	Instructional Support	\$2,000,000	\$1,333,027	To provide expanded programs to address the shortage of nursing and allied health professionals in the State of Texas.

No.	Name	GOS	Strategy Name	Fund Type	Objective Name	2016/17 GAA	2018/19 GAA	Institution's Description of Mission
737	Angelo State University	3.3.1	Small Business Development Center	G	Public Service	\$295,394	\$194,293	The mission of the Small Business Development Center is to promote small business and community economic development through extension services covering 79-county South-West Texas Border Region, in cooperation with U.S. Small Business Administration. Also to promote the growth, expansion, innovation, increased productivity, and improved management for small business, through activities of individual business counseling and technical assistance, group training seminars and workshops, advocacy, and research information. The Angelo State University SBDC also involves students and faculty through structured service-learning and applied research activities to benefit small businesses through our public service mission. Requesting 10% increase over current funding to expand ASU SBDC services to small businesses in technology commercialization, service to veteran owned businesses, service to women owned businesses, service to its rural communities and service to minority business owners. All include utilizing College of Business students in service learning opportunities. The SBDC is accredited by the Association of Small Business Development Centers.
737	Angelo State University	3.3.2	Center for Fine Arts	G	Public Service	\$80,140	\$53,414	To provide students access to a state of the art ceramics laboratory. Assist art majors in completing their degree by providing these necessary ceramics courses.
737	Angelo State University	3.3.3	Management, Instruction, and Research Center	G	Public Service	\$368,988	\$245,936	To serve as a resource center for 22 million acre Edwards Plateau region of West Texas through the implementation of management, instruction, and applied research.
737	Angelo State University	3.4.1	Institutional Enhancement	G	Institutional Support	\$11,070,609	\$7,767,064	Provides educational and general operating costs which further the participation and success of the students at Angelo State University. This special item supports the University's strategic initiatives and is crucial to the daily operations of the University.
737	Angelo State University	3.4.2	Freshman College	G	Institutional Support	\$2,200,000	\$1,466,329	The Freshman College mission is to assist new students with a successful transition to ASU and to enhance their first-year experience through academic support, peer mentoring, learning communities and Signature Courses.
737	Angelo State University		Angelo State University, Subtotal	G		\$16,638,571	\$11,475,594	
				D		\$0	\$0	
				O		\$0	\$0	
	Angelo State University, Total			All Funds		\$16,638,571	\$11,475,594	
				G		\$44,502,327	\$34,934,500	
	Texas Tech University System, GAI Total:							
				D		\$0	\$0	
				O		\$142,344	\$128,646	
				All Funds		\$44,644,671	\$35,063,146	
731	Texas Woman's University	3.1.1	Texas Medical Center Library Assessment	G	Instructional Support	\$345,802	\$136,361	The Texas Medical Center Assessment fee provides information, information access, and library services to six participating academic institutions in Houston. Specifically, the TWU assessment serves over 1,350 students and faculty at the TWU Houston Center.
731	Texas Woman's University	3.1.2	Online Nursing Education	G	Instructional Support	\$509,580	\$200,944	To increase nursing school capacity (pre-licensure registered nurse programs) by increasing nursing education graduates (MS in nursing education).
731	Texas Woman's University	3.2.1	Human Nutrition Research Development Program	G	Research	\$57,000	\$22,477	To conduct research on the relation of nutrition to health and to educate care professionals and the public.
731	Texas Woman's University	3.2.2	Center for Research on Women's Health	G	Research	\$237,980	\$93,844	To enhance the health and wellbeing of women across the lifespan through research, education and advocacy. Vision: To become one of the foremost comprehensive authorities on the health and wellbeing of women in all stages of life.

No.	Name	GOS	Strategy Name	Fund Type	Objective Name	2016/17 GAA	2018/19 GAA	Institution's Description of Mission
731	Texas Woman's University	3.3.1	Center for Women in Business	G	Public Service	\$2,200,000	\$7,250,353	<p>TWU is creating a unique center designed to catalyze women's ability to envision, create and build new businesses that can achieve or exceed the considerably higher levels of investment, employment, Revenues and growth attained by other businesses over the past half century.</p> <p>As part of the vision for making Texas No. 1 for women-owned businesses, the state has invested \$2.2 million in TWU to establish a nationally recognized center for women in business. Since its founding in 1902, TWU has become recognized for cultivating an environment that has successfully prepared its socioeconomically and ethnically diverse students to become leaders in business, nursing and healthcare, education, the arts, psychology and the sciences.</p> <p>TWU is united in its commitment to building this innovative center for women to create and enhance their business skills. As a starting point, the framework for the center engages:</p> <ul style="list-style-type: none"> • the community, by leveraging the historically large pool of Texas entrepreneurs, business leaders, venture capitalists and economic development experts; • education, by training and certifying women with professionals and others willing to lend their expertise; and finally, • research, to discover ways to tackle obstacles and unleash opportunities that lie at the intersection of gender and entrepreneurial leadership, and determine ways to stimulate investment by incubating and supporting women-owned start-ups.
731	Texas Woman's University	3.4.1	Institutional Enhancement	G	Institutional Support	\$10,247,966	\$7,385,817	The institutional enhancement funding is used to supplement the base formula funding for support of the core academic operations of Texas Woman's University.
731	Texas Woman's University		Texas Woman's University, Subtotal	G		\$13,598,328	\$15,089,796	
				D		\$0	\$0	
				O		\$0	\$0	
				All Funds		\$13,598,328	\$15,089,796	
734	Lamar University	3.1.1	Texas Academy of Leadership in the Humanities	G	Instructional Support	\$427,776	\$296,998	The Texas Academy of Leadership in the Humanities addresses the needs of gifted and talented students who benefit from enhanced educational challenges to fully develop their intellectual and leadership potential. The Academy is a two-year residential early-admissions university program for gifted high school students (juniors and seniors) with interests and outstanding achievement and advancement in the humanities.
734	Lamar University	3.2.1	Gulf Coast Hazardous Substance Research Center	G	Research	\$602,860	\$279,700	<p>Originally created in 1986 under the Superfund Amendments and Reauthorization Act, the Center coordinates an integrated research program to improve the quality of the environment in order to reduce risk to human and ecosystem health. The major emphasis of the Center is on environmental technologies for pollution prevention, waste treatment, and site remediation for hazardous substances associated with petroleum, chemical and other Gulf Coast Industries. The Center's research program concentrates on waste minimization, alternate treatment technology development, toxicity reduction, and other technology-support areas. carry out a program of research, evaluation, testing, development, and demonstration of alternative or innovative technologies which may be utilized in minimization, destruction, or handling wastes to achieve better protection of human health and the environment.</p> <p>This item supports both the instructional and research mission of the institution by providing research funds, which allow students and faculty to pursue and resolve environmental issues both in the laboratory and field By resolving environmental issues in relationship to regional industry and business the regional economy and standard of living is greatly enhanced.</p>

No.	Name	GOS	Strategy Name	Fund Type	Objective Name	2016/17 GAA	2018/19 GAA	Institution's Description of Mission
734	Lamar University	3.2.2	Air Quality Initiative: Texas Hazardous Waste Research Center	G	Research	\$872,814	\$452,001	The mission of the Texas Air Research Center is to coordinate an integrated research program in air quality for the Gulf coast of Texas that will provide policy makers with factual data for decision making. The key pursuits are to: (1) build a track record of high quality air research for Texas Build, a database for air quality, (2) develop a foundation of air expertise in the State, (3) enhance the abilities of the member universities and the research community by providing assistance and encouragement to researchers and faculty members and (4) leverage State resources to compete for other research opportunities.
734	Lamar University	3.2.3	Center for Advances in Study of Port Management	G	Research	\$2,720,000	\$1,888,455	Lamar University's Center for Advances in Port Management provides world-class education for public port and private marine terminal management leaders. Lamar University's Center for Advances in Port Management is the preferred education provider of port authority and marine terminal management professionals, and leading port-related industry research.
734	Lamar University	3.2.4	Center for Water and Air Quality	G	Research	\$1,100,000	\$763,713	The Center for Advances in Water and Air Quality (CAWAQ) at Lamar University promotes understanding of critical environmental issues and develops solutions for mitigating challenges in water and air quality faced by industries and global community through research, educational programs, and community outreach. The Center advances research, fosters collaborations and develops educational programs in the following areas of focus: management of water discharge and air emission in oil/gas/energy industries, fresh water availability and quality in Texas, the Water-Energy-Food Nexus, Water and Air quality in the coastal environment (including ports and waterways), fate and transport of pollutants in air and water, socio-economic impacts relating to water and air quality, and emerging environmental policy in water and air quality.
734	Lamar University	3.3.1	Spindletop Museum Educational Activities	G	Public Service	\$40,982	\$28,453	Spindletop-Gladys City Boomtown Museum complements and enhances the educational, social and cultural mission of Lamar University through the collection, preservation and interpretation of artifacts, representative structures, and other items of social and cultural significance to Spindletop, 1890-1910.
734	Lamar University	3.3.2	Small Business Development Center	G	Public Service	\$263,820	\$173,526	First supported in 1989, the Small Business Development Center's (SBDC) 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 while creating jobs, which will diversify the economy of the region. For the FY 02-04 SBA funding was \$120,000 and is still currently at roughly that level. Job creation is the primary measurement by which the SBDC determines its impact; and, job creation is the only real way to transform and grow the regional economy. There are other economic development agencies that work to recruit businesses and retain jobs; however, the SBDC is the only EDA-dedicated entity to creating jobs by developing new businesses.
734	Lamar University	3.3.3	Public Service/Community Outreach Expansion	G	Public Service	\$109,412	\$75,963	The Community Outreach Program's mission is to demonstrate the capability of Lamar University to empower individuals and families with the knowledge, attitudes, beliefs and skills needed to achieve personal, social and economic self-sufficiency and to enhance the neighborhoods and communities in which they reside.
734	Lamar University	3.3.4	Spindletop Center for Excellence in Teaching Technology	G	Public Service	\$187,034	\$129,855	The Spindletop Center for Professional Development & Technology's Educational Technology Center's (ETC) mission 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 that enhance educational processes.

No.	Name	GOS	Strategy Name	Fund Type	Objective Name	2016/17 GAA	2018/19 GAA	Institution's Description of Mission
734	Lamar University	3.4.1	Institutional Enhancement	G	Institutional Support	\$4,004,612	\$2,926,676	Institutional enhancement funding is requested to support competitive faculty salaries as well as maintenance and operational expenses incurred by academic departments. To hire, retain and reward high quality faculty, particularly in high student demand areas such as nursing, engineering, education, and business, Lamar needs increased faculty and departmental support resources. Enhanced funding would allow Lamar to address the shortage of tenure/tenure-track faculty (47% are in non-tenured appointments), faculty salary inequities, salary compression and merit-based salary increases. These needs are especially critical in light of the substantial growth in programs and student enrollment over the past decade.
734	Lamar University		Lamar University, Subtotal	G		\$10,329,310	\$7,015,340	
				D		\$0	\$0	
				O		\$0	\$0	
			All Funds			\$10,329,310	\$7,015,340	
753	Sam Houston State University	3.1.1	Academic Enrichment Center/Advisement Center	G	Instructional Support	\$187,317	\$120,104	This Special Item is to provide an academic atmosphere for the Student Advising and Mentoring Center. This center's staff will focus on helping all students with proper academic advising and aid students in their academic pursuits by providing appropriate academic programs on all levels, such as mandatory advising for special populations, mentoring programs for students in academic peril, and training seminars for students pursuing further education. The Center seeks to provide a wide-range of support activities to help our students succeed. This particular allocation will partially support the Sam Houston Academic Support Centers, designed to help students with writing, mathematics and reading.
753	Sam Houston State University	3.1.2	Allied Health Programs	G	Instructional Support	\$3,000,000	\$1,923,509	Sam Houston is a multicultural institution whose mission is to provide excellence by continually improving quality education, scholarship, and service to its students and to appropriate regional, state, national, and international constituencies. Located just north of the Houston metropolitan area, our geographical region has witnessed significant growth. In fact, the rapidly expanding population and economic base in The Woodlands will require a sufficient and significant supply of health providers and services. To support the needs of this growth, SHSU is developing and expanding a number of programs in the field of Health Sciences such as the School of Nursing, Public Health, Athletic Training, as well as pre-professional health programs (e.g., pre-chiropractic, pre-occupational therapy, pre-physical therapy). In order to develop viable programs in these health-related areas, seed money is needed to 1.) recruit new faculty and students; 2.) develop learning environments that will support clinical teaching and research; and 3.) equip the clinical teaching areas with current clinical instrumentation. In addition, the instructional needs of clinically trained professionals demand smaller class sizes as well as special attention to appropriate supervision. In order to accomplish these goals, additional adjunct clinical faculty will need to be employed.

No.	Name	GOS	Strategy Name	Fund Type	Objective Name	2016/17 GAA	2018/19 GAA	Institution's Description of Mission
753	Sam Houston State University	3.3.1	Sam Houston Museum	G	Public Service	\$549,174	\$352,113	The Sam Houston Memorial Museum is an organized and permanent department of Sam Houston State University. It is educational in purpose, dedicated to and responsible for collection, preservation, conservation, exhibition, interpretation, and research. These efforts will extend to the historic buildings and structures, landscape, artifacts, material culture objects, books, manuscripts, and archives entrusted to its care. The Museum has two major emphases. (1) The life and times of Sam and Margaret Houston, members of the Houston family, dependents and descendants. (2) The history, culture, and development of Texas and the Southwest, especially the period 1832-1865. The entire 19-acre Museum grounds are listed in the National Register of Historic Places. Sam Houston's "Woodland Home" is a registered National Historic Landmark, a Texas Historic Landmark, and a State Archaeological Landmark. This item supports the missions of Sam Houston State University. Over 120,000 out-of-school adults, college students, and school children annually are taught Texas history and material culture. The item fosters scholarly research through maintaining an archive and library and sponsoring regular conferences and seminars. Service is provided to Huntsville and Texas by supporting the growth of travel and tourism.
753	Sam Houston State University	3.3.2	Center for Business and Economic Development	G	Public Service	\$477,924	\$302,399	To communicate with SHSU alumni and friends. To create and disseminate knowledge through the Journal of Business Strategies, a peer-reviewed journal, which is distributed internationally in hard-copy and electronically. The Center also produces a faculty research working paper series that is available electronically. To provide small business experience to SHSU students. To help, through the SBDC, small businesses in an eight county area to become established, grow, survive, and succeed by providing professional management consulting and training which result in measurable economic outcomes that emphasize job creation. Funding of this special item supports the mission of the institution primarily through a variety of public services developed by and delivered through the Gibson D. Lewis Center for Business and Economic Development. The Center is a major service arm for the University and the College of Business Administration.
753	Sam Houston State University	3.3.3	Bill Blackwood Law Enforcement Management Institute of Texas. Est.	G	Public Service	\$180,000	\$126,546	The mission of the Bill Blackwood Law Enforcement Management Institute of Texas (LEMITE) is to provide an opportunity for current and future law enforcement administrators to acquire and develop the knowledge, concepts, and competencies necessary for them to be able to deliver effective law enforcement leadership services in a free society. Dedicated Fund: Source of funds is based on criminal offenses.
753	Sam Houston State University	3.3.3	Bill Blackwood Law Enforcement Management Institute of Texas. Est.	D	Public Service	\$10,115,000	\$6,948,255	
753	Sam Houston State University	3.3.4	Criminal Justice Correctional Management Institute of Texas	D	Public Service	\$4,149,000	\$2,800,224	The mission of the Correctional Management Institute of Texas and the Criminal Justice Center is to provide 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 to enhance the corrections profession. In fulfilling this mission, the Criminal Justice Center provides degree programs for undergraduate and graduate students preparing for careers in criminal justice and engages in research on problems associated with crime, criminal behavior, correctional policy, and the administration of justice. The Correctional Management Institute of Texas develops and delivers relevant professional development training for institutional and community corrections personnel and provides program evaluation and technical assistance to juvenile justice and criminal justice agencies and organizations. Dedicated fund. Source of funds is based on criminal offenses.

No.	Name	GOS	Strategy Name	Fund Type	Objective Name	2016/17 GAA	2018/19 GAA	Institution's Description of Mission
753	Sam Houston State University	3.3.5	Crime Victims' Institute	G	Public Service	\$464,276	\$297,680	The Crime Victims' Institute was created by the 74th Regular Session of the Texas State Legislature in 1995. As mandated by statute, the mission of the Institute is (1) to study the impact of crime on victims of all ages, their family members, and society to promote a better understanding of victimization, (2) to improve victim services, (3) to assist victims of crime by giving them a voice, and (4) to contribute to victim-related policy-making. The Institute conducts research and in-depth analysis of victimization, with special attention to the victimization experiences of Texas residents. Further, the Institute is directed to evaluate the effectiveness of policy and programming in preventing victimization and addressing needs of victims, to assess the cost-effectiveness of existing programs and policies, and to make general recommendations for improving service delivery systems for victims in the State of Texas. In these efforts, the Institute utilizes information derived from this research to advise and assist the legislature in developing plans, programs, and policies addressing victimization and further disseminates the results of this research to other stakeholders and the public.
753	Sam Houston State University	3.3.6	Forensic Science Commission	G	Public Service	\$1,000,000	\$0	The Texas Forensic Science Commission ("FSC" or "Commission") is responsible for (1) accrediting crime laboratories in and outside of Texas; (2) investigating allegations of professional negligence and misconduct in forensic analysis; (3) making observations regarding the integrity and reliability of forensic analysis; (4) offering recommendations for best practices; (5) coordinating a process for collecting DNA and other forensic evidence from unidentified bodies found within 120 miles of the Rio Grande River; and (6) beginning in January 2019, licensing forensic analysts who testify on behalf of accredited crime laboratories in Texas criminal courts.
753	Sam Houston State University	3.4.1	Institutional Enhancement	G	Institutional Support	\$4,932,797	\$3,329,220	Funds from this Special Item are transferred to operations support for scholarships, faculty salaries, utilities, as well as providing for enhancement of other operational areas. These funds ensure the University 's ability to recruit highly qualified faculty, assist with utility costs, to update such processes as registration, fee payment, application of financial aid to students 'accounts, providing prospective students with information about the University on the Internet and traditional methods of communication.
753	Sam Houston State University	3.4.1	Institutional Enhancement	O	Institutional Support	\$7,510	\$6,000	
753	Sam Houston State University	3.4.2	Institute of Environmental Studies	G	Institutional Support	\$218,500	\$146,096	Provide environmental research support and education to corporations, municipalities and citizens of Texas. This item provides undergraduate and graduate students with environmental research opportunities, through the use of an analytical laboratory, and an environmental technology development laboratory. The Institute is a resource to SHSU faculty and staff and is used to demonstrate capacity in grant applications. State funds allocated to TRIES will leverage external funding sought for additional research projects. Along with this function we provide analytical services to several entities that cannot afford other commercial services.
753	Sam Houston State University		Sam Houston State University, Subtotal	G		\$11,009,988	\$6,597,667	
				D		\$14,264,000	\$9,748,479	
				O		\$7,510	\$6,000	
	Sam Houston State University, Total:			All Funds		\$25,281,498	\$16,352,146	

No.	Name	GOS	Strategy Name	Fund Type	Objective Name	2016/17 GAA	2018/19 GAA	Institution's Description of Mission
754	Texas State University	3.1.1	Improvement of Geography Education	G	Instructional Support	\$62,344	\$0	<p>The Texas Alliance for Geographic Education (Texas Alliance) is part of the National Geographic Society's Network of Alliances for Geographic Education (Network of Alliances). The Texas Alliance is a university-based, statewide partnership between university faculty and K-12 educators that provides teachers with professional development, networking, model programs, and teaching materials in geography education.</p> <p>The Texas Alliance was established in 1986, one of eight original state alliances sponsored by the National Geographic Society (NGS).</p> <p>The Texas Alliance for Geographic Education recognizes that there is a lack of understanding of geography's value and its application within the Texas educational community. To address this issue, the Texas Alliance supports and advocates for geographic education in the Texas educational community.</p>
754	Texas State University	3.1.2	Round Rock Higher Education Center	G	Instructional Support	\$498,750	\$236,907	<p>The mission of the Round Rock Campus is to meet the higher education and workforce training needs of North Austin and Williamson County. Although the RRC started as an evening program and about 90% of the students still continue to enroll on a part time basis in the evenings and work during the daytime, the Nursing students are daytime students and utilize campuses services throughout the daytime. Additionally, because the classrooms in the main building, the Avery Building, are at close to 100% utilization in the evenings, classes are moving into the daytime and will continue to do so over the next two academic years. The Health Professionals Building #1, which will open in summer of 2018 will serve students who are also primarily daytime students. This shift to daytime enrollments will continue to require expansion of student support services and programming and will require very careful scheduling of classrooms. Continued funding of the staff positions is needed in order to meet the growing demand.</p>
754	Texas State University	3.1.3	School Safety Center	G	Instructional Support	\$2,712,918	\$1,859,801	<p>The Texas School Safety Center (TxSSC) at Texas State University was created in 1999 by former Governor George W. Bush following the tragic shooting at Columbine High School. The TxSSC, an official university-level research center, is tasked in Chapter 37 of the Texas Education Code and the Governor's Homeland Security Strategic Plan with key school safety initiatives and mandates. Specifically, the TxSSC serves as a central clearinghouse for the dissemination of school safety and security information through research, training, and technical assistance for K-12 schools and junior colleges throughout the state of Texas. Additionally, the TxSSC is to serve as a resource for the prevention of youth violence and the promotion of safety in the state.</p>

No.	Name	GOS	Strategy Name	Fund Type	Objective Name	2016/17 GAA	2018/19 GAA	Institution's Description of Mission
754	Texas State University	3.2.1	Edwards Aquifer Research and Data Center	G	Research	\$308,180	\$93,326	The mission of the Special Item is to perform research and disseminate information about the Edwards Aquifer and the regional water resources; to offer laboratory and technical services to public and private entities and support graduate research; to use data created to provide educational services for schools and the public. The Center coordinates its activities with those of other water related centers at Texas State and in Texas. The Center provides opportunities for students to get experience working in the water resources field. We also provide jobs for many students and provide facilities for graduate and undergraduate research. Through our education program of field days and summer camps we expose numerous precollege students to experiences in the water field. The time they spend at our center allows them to get insight into the college experience and may encourage them to seek admission to Texas State in the future. It is important that we have an informed citizenry regarding water resources and we feel our programs aimed specifically at students will promote this. The importance of having a working water laboratory that is always available to support research, classes, and educational activities cannot be overemphasized. Few universities have NELAC certified laboratories that can produce data acceptable to state and federal agencies. A better understanding of the activities of the Center can be gained by looking at our website.
754	Texas State University	3.2.3	Semiconductor Manufacturing and Research Initiative	G	Research	\$124,688	\$0	The primary mission is to develop the scientists, engineers and other technical/professionals for the Texas workforce to promote economic development. An underlying theme is an increased emphasis on interdisciplinary research, with a strong focus of research training at all levels. We have hired numerous research-intensive faculty in the past eight years. The future competitiveness of Texas and the U.S. is tied to technological innovation tightly coupled with commercialization, which will come largely from such scientists using new paradigms of interdisciplinary research and technology transfer. Texas State has positioned itself to be closely aligned with Texas industry by establishing programs to create a cutting-edge materials science, engineering and commercialization infrastructure focused on research, development, and validation of materials for the next generation of electronics, medicines, plastics, sensors, and renewable energy. In addition, these academic and research capabilities are being supported by an institutional 'top-to bottom' entrepreneurial and commercialization culture. Our intention is to serve as a launching platform for developing effective entrepreneurial leaders for the advancement of global innovation, including increasing total technical degree holders both enrolled and graduated with an emphasis on outreach to women and minorities.
754	Texas State University	3.2.5	Materials Application Research Center	G	Research	\$0	\$5,700,000	
754	Texas State University	3.3.3	Small Business Development Center	G	Public Service	\$414,936	\$269,482	The Mission of the Texas State Small Business Development Center (SBDC) is to provide management and technical assistance to small business owners and entrepreneurs to promote the development of small businesses and thereby, the creation of new jobs and enhance the economic vitality of Texas.
754	Texas State University	3.4.1	Institutional Enhancement	G	Institutional Support	\$3,843,762	\$2,773,719	To support our core strategy, namely instruction and operations by providing funding for new academic program start-up and faculty salaries.
754	Texas State University	3.4.1	Institutional Enhancement	O	Institutional Support	\$15,892	\$15,892	
754	Texas State University		Texas State University, Subtotal	G		\$7,965,578	\$10,933,235	

No.	Name	GOS	Strategy Name	Fund Type	Objective Name	2016/17 GAA	2018/19 GAA	Institution's Description of Mission
				D		\$0	\$0	
				O		\$15,892	\$15,892	
	Texas State University, Total:		All Funds			\$7,981,470	\$10,949,127	
756	Sul Ross State University	3.2.1	Chihuahuan Desert Research	G	Research	\$31,500	\$0	Conduct basic and applied research in agriculture, biology, and geology while utilizing the natural laboratories afforded Sul Ross State University by its unique location. This supports the mission of the institution because it strengthens the ability to do research in the natural science areas in the Big Bend Region and provides seed money for federal funding.
756	Sul Ross State University	3.2.2	Center for Big Bend Studies	G	Research	\$240,000	\$160,594	To conduct historical, archaeological, and cultural anthropological research in the Big Bend and eastern Trans-Pecos region; to facilitate and encourage research within the region in these areas by students and scholars; and to disseminate findings from the program to the scientific community, students, and the general public through presentations, web exhibits, and publications, including an annual journal on the history and culture of the region. In addition, the CBBS develops and oversees anthropology classes at the university, maintains a regionally focused in-house research library that includes original primary documents pertaining to the history and archaeology of the region (established through donations), and conducts archaeological cultural resources management (CRM) or clearance projects for private firms and local, state, and federal agencies.
756	Sul Ross State University	3.3.1	Sul Ross State University Museum	G	Public Service	\$165,000	\$110,394	The Mission of the Museum of the Big Bend, a Department of Sul Ross State University, is to serve and educate the public by collecting, preserving, exhibiting and interpreting the cultural, historic and natural materials that relate to the prehistory, history and cultural diversity of the Big Bend region of Texas and Mexico.
756	Sul Ross State University	3.3.2	Big Bend Region Minority and Small Business Development Center	G	Public Service	\$294,506	\$193,710	To work cooperatively with the SBDC through the University of Texas at San Antonio and to work with small business clients and community clients in an effort to enhance economic development in the Big Bend region of Texas. This item strengthens the public service function of the University and strengthens the economic health of the Big Bend region.
756	Sul Ross State University	3.3.3	Criminal Justice Academy	G	Public Service	\$108,000	\$72,193	To provide continuing education and other services to the law enforcement community throughout West Texas. Strengthens both the teaching mission and the public service mission.
756	Sul Ross State University	3.3.4	Archives of the Big Bend	G	Public Service	\$130,500	\$87,399	To collect, preserve and make available for research purposes the archival record of the Big Bend/Trans-Pecos region of Texas and Sul Ross State University. The Archives of the Big Bend functions as the repository for primary materials documenting a diverse history and culture and supports the academic mission of the University as a department of the Library.
756	Sul Ross State University	3.3.6	Museum of the Big Bend	G	Public Service	\$43,500	\$29,204	The Mission of the Museum of the Big Bend, a Department of Sul Ross State University, is to serve and educate the public by collecting, preserving, exhibiting and interpreting the cultural, historic and natural materials that relate to the prehistory, history and cultural diversity of the Big Bend region of Texas and Mexico.
756	Sul Ross State University	3.4.1	Institutional Enhancement	G	Institutional Support	\$7,220,352	\$5,084,756	To enhance institutional funding for existing programs, faculty salaries, research scholarships and general university support. Allows development of new academic programs and strengthens and improves existing programs.
756	Sul Ross State University	3.4.1	Institutional Enhancement	O	Institutional Support	\$15,892	\$15,892	To enhance institutional funding for existing programs, faculty salaries, research scholarships and general university support. Allows development of new academic programs and strengthens and improves existing programs.
756	Sul Ross State University		Sul Ross State University, Subtotal	G		\$8,233,358	\$5,738,250	
				D		\$0	\$0	
				O		\$15,892	\$15,892	
			All Funds			\$8,249,250	\$5,754,142	

No.	Name	GOS	Strategy Name	Fund Type	Objective Name	2016/17 GAA	2018/19 GAA	Institution's Description of Mission
741	Sul Ross Rio Grande	3.3.1	Small Business Development Center	G	Public Service	\$369,244	\$242,868	This is a non-formula strategy that provides funding for the operations of the Small Business Development Center at Sul Ross State University - Rio Grande College. The mission 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. This region is sparsely populated and includes people with some of the lowest per capita incomes in the state. In cooperation with the UT San Antonio Small Business Development Center and the Middle Rio Grande Development Council, Rio Grande College operates a Small Business Development Center in Eagle Pass, Del Rio, Uvalde, and Carrizo Springs with onsite personnel to assist existing businesses, develop proposals for new business startups, provide training for business operators, and assist individuals in preparing for new business loans. These services are available to the entire Middle Rio Grande region. Most services are provided at no or very low cost.
741	Sul Ross Rio Grande	3.4.1	Institutional Enhancement	G	Institutional Support	\$4,817,252	\$3,379,751	This is a special item appropriation created by the 76th Legislature. This item provided new funding of \$1 million to each Higher Education Institution for each year of the 2000 - 2001 biennium. An additional \$1 million was provided for the 2002 - 2003 biennium. SRSU-RGC received an additional \$500 thousand for 2014 and 2015. This funding also replaced some previous special items and continues to be a major source of funding for SRSU-RGC.
741	Sul Ross Rio Grande		Sul Ross Rio Grande, Subtotal	G		\$5,186,496	\$3,622,619	
				D		\$0	\$0	
				O		\$0	\$0	
			All Funds			\$5,186,496	\$3,622,619	
	Texas State University System, GAI Total:			G		\$42,724,730	\$33,907,111	
				D		\$14,264,000	\$9,748,479	
				O		\$39,294	\$37,784	
			All Funds			\$57,028,024	\$43,693,374	
			General Academic Institutions, Subtotal	G		\$568,617,109	\$410,171,573	
				D		\$18,896,000	\$12,618,304	
				O		\$11,710,758	\$1,278,972	
			All Funds			\$599,223,867	\$424,068,849	
789	Lamar Institute of Technology	3.1.1	Workforce Literacy	G	Instructional Support	\$81,138	\$38,541	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.
789	Lamar Institute of Technology	3.1.2	Workforce Training and Education Expansion	G	Instructional Support	\$1,000,000	\$691,739	To be able to respond to business and industry workforce training needs for a projected 40 to 60 billion dollars of expansion planned in Southeast Texas. Funds will be used to train unemployed and underskilled workers and incumbent workers that are required by business and industry.
789	Lamar Institute of Technology	3.1.3	Associate Arts Degree	G	Instructional Support	\$500,000	\$345,870	The addition of these degree programs will provide opportunity for Lamar Institute of Technology to provide a comprehensive post secondary education program. Dual enrollment opportunities will be expanded for public, private and home school students.

No.	Name	GOS	Strategy Name	Fund Type	Objective Name	2016/17 GAA	2018/19 GAA	Institution's Description of Mission
789	Lamar Institute of Technology	3.4.1	Institutional Enhancement	G	Institutional Support	\$2,614,090	\$1,781,249	Provide a method of finance for capital and program expenditures in high technological fields. The primary purpose of the institution is to provide academic and vocational education. This special item has helped the institution provide adequate funding to provide suitable instruction, technical equipment, infrastructure to support high technology areas, and provides for the expansion of the Technology Services support for the institution.
789	Lamar Institute of Technology		Lamar Institute of Technology, Subtotal	G		\$4,195,228	\$2,857,399	
				D		\$0	\$0	
				O		\$0	\$0	
				All Funds		\$4,195,228	\$2,857,399	
787	Lamar State College - Orange	3.1.1	Allied Health Programs	G	Instructional Support	\$1,154,000	\$727,312	The mission of this special item is to expand Allied Health course offerings at Lamar State College- Orange to better meet the needs of the local health care community while enhancing employment prospects for our students. The new Physical Therapy Assisting program complements existing Allied Health programs and is a needed program that is not available in the immediate surrounding area.
787	Lamar State College - Orange	3.2.1	Maritime Technology Program	G	Research	\$1,000,000	\$620,392	The mission of the Maritime Program is to serve the needs of the Maritime interests operating the Sabine-Neches Waterway and adjacent offshore waters. The Sabine-Neches Waterway is the nation's fourth largest waterway and plays a critical role in transporting petrochemical and military resources. The mission of this program provides training for those seeking entry level and intermediate level employment and provides professional development opportunities for those currently certified in the Maritime industry.
787	Lamar State College - Orange	3.4.1	Institutional Enhancement	G	Institutional Support	\$3,167,496	\$2,314,889	Special item funding is used to supplement faculty salaries and other institutional operating costs for various vocational and technical training programs. This special item has assisted the institution in providing needed funding so the college can deliver necessary instruction, purchase equipment, and support the needs of new programs.
787	Lamar State College - Orange	3.4.2	Hurricane Ike Damages	G	Institutional Support	\$1,077,557	\$0	
787	Lamar State College - Orange		Lamar State College - Orange, Subtotal	G		\$6,399,053	\$3,662,593	
				D		\$0	\$0	
				O		\$0	\$0	
	Lamar State College - Orange, Total:			All Funds		\$6,399,053	\$3,662,593	
788	Lamar State College - Port Arthur	3.1.1	Vo-Tech and HVAC Program	G	Instructional Support	\$500,000	\$238,331	To provide career and technology education to high school students and adults so they will have the technical skills, knowledge, and attitudes necessary for a successful performance in a global economy.

No.	Name	GOS	Strategy Name	Fund Type	Objective Name	2016/17 GAA	2018/19 GAA	Institution's Description of Mission
788	Lamar State College - Port Arthur	3.3.1	Small Business Development Center	G	Public Service	\$462,000	\$303,878	Provide counseling, training and technical assistance to owners and managers of proposed or existing small businesses. One of the state goals of LSCPA is to "Provide curriculum and programs that are responsive to community needs." The Small Business Development Center is a program that can help the Greater Port Arthur area improve its economic climate. Port Arthur is home to fewer small businesses per capita than the average medium sized city in Texas. The unemployment rate in Port Arthur is traditionally above the state average. A need exists in the community for a program that can facilitate the creation and expansion of small businesses in Port Arthur and surrounding communities, therefore providing acutely needed employment opportunities. The Small Business Development Center is helping the college achieve the goal through a comprehensive package of services that includes one-to-one counseling, technical assistance, and training. The Center is helping Port Arthur make use of its natural economic strengths by promoting international trade, importing-exporting opportunities, and government contracting. A significant service offered by the Small Business Development Center is a continuing schedule of non-credit courses in starting managing various aspects of a small business.
788	Lamar State College - Port Arthur	3.4.1	Institutional Enhancement	G	Institutional Support	\$2,956,229	\$2,160,489	Institutional Enhancement Funding provides a method of financing faculty salaries and institutional operating expenses. This special item assist the College in the development of new academic and technical programs and provides support our existing programs.
788	Lamar State College - Port Arthur		Lamar State College - Port Arthur, Subtotal	G		\$3,918,229	\$2,702,698	
				D		\$0	\$0	
				O		\$0	\$0	
	Lamar State College - Port Arthur, Total:			All Funds		\$3,918,229	\$2,702,698	
				G		\$14,512,510	\$9,222,690	
	Lamar State Colleges, Total:			D		\$0	\$0	
				O		\$0	\$0	
				All Funds		\$14,512,510	\$9,222,690	
729	UT SW Med Center	4.1.1	Primary Care Residency Training Program	G	Residency Training	\$2,367,388	\$1,943,152	<p>Medical education is only partially complete when the M.D. degree is awarded. Further education in accredited residency programs is essential for the development of the full range of knowledge and skills to perform medical diagnosis and treatment and the certification required for a doctor to practice. This residency education is a major part of the primary mission of Texas' medical schools. UTSW shoulders the burden of training the vast majority of residents, in primary and specialty care, in all of N Texas. Consequently, it has more residents than every other State institution, and thus bears the greatest share of the State's resident costs. Serving the mission of training residents has significant costs, and the primary cost borne by medical schools is that of providing education by faculty. A portion of the costs associated with faculty supervising the care residents provide is paid with Medicare GME funds. Other than the State GME formula, which pays only ~1/3rd of the ~\$18,000 annual per resident faculty supervision cost, there are no dedicated funds for residents' education.□</p> <p>This strategy helps fund the disproportionate cost UTSW bears in educating one of the State's largest number of primary care residents, including direct resident support through payment of 15 stipends. It is essential to continue the number and quality of primary care residency programs at UTSW since such programs are the most important source of primary care doctors in N Texas and statewide.</p>

No.	Name	GOS	Strategy Name	Fund Type	Objective Name	2016/17 GAA	2018/19 GAA	Institution's Description of Mission
729	UT SW Med Center	4.2.1	Institute for Nobel/National-Academy Biomedical Research	G	Research	\$12,533,734	\$11,430,764	<p>The Institute for Nobel/National-Academy Biomedical Research began in 2004, predicated on the fact that Texas' long-term success in biomedical science and biotechnology industry depends on having research leaders at our health institutions who rank among the best in the world. This Institute is extremely effective in facilitating this for Texas' future. The National Academy of Sciences is the scientific hall of fame and election as a member is the highest honor in the U.S. for a scientist. With almost 70% of all National Academy members at Texas health institutions at UTSW, and with three of its six Nobel laureates as active faculty members, UTSW is exclusively positioned in Texas for the Institute for Nobel/National-Academy Biomedical Research.</p> <p>Investigators of Nobel Prize-and National Academy-caliber conduct cutting-edge research, bring to Texas millions of dollars in grant funds, and attract the best and brightest co-workers. UTSW is working to further leverage the success of our globally-recognized research leaders in order to expand research opportunities, recruit more world-class scientists and secure more funds from sources outside Texas. Exceptional Item funding has been appropriated specifically to:</p> <ul style="list-style-type: none"> - Provide incentives for highly sought-after scientists to remain in Texas - Bring millions in outside grants to Texas - Cultivate state-of-the-art research and technologies - Recruit rising-star scientists mentored by our accomplished faculty members
729	UT SW Med Center	4.2.2	Institute for Innovations in Medical Technology	G	Research	\$13,679,416	\$12,475,628	<p>The mission of the Institute for Innovations in Medical Technology (IIMT) is to cultivate cutting-edge research with potential to develop into commercializable technologies, and to help transition them from discovery to patient care. This goal is being accomplished by developing and maintaining a unique group of specialized "Core" Laboratory facilities that support such research affordably and efficiently, retaining an extraordinary concentration of innovative biomedical scientists on our faculty and facilitating the recruitment of rising star faculty to Texas, bringing millions in federal and private grants to the state, and maintaining enhanced infrastructure and expert staff to facilitate commercialization, which in turn attracts vital biotechnology partners to North Texas.</p>

No.	Name	GOS	Strategy Name	Fund Type	Objective Name	2016/17 GAA	2018/19 GAA	Institution's Description of Mission
729	UT SW Med Center	4.2.3	Metroplex Comprehensive Medical Imaging Center	G	Research	\$11,399,984	\$10,396,784	<p>Modern imaging techniques permit exquisite views of both structure and function from views of every atom in a protein molecule to functional magnetic resonance images of the neural activities that underlie complex behaviors in humans. With such amazing opportunities, the Imaging Center's scientists and doctors are engaged in both the development of imaging technologies and their exploitation to understand and treat disease. The goals of the Center are to:</p> <ul style="list-style-type: none"> -Provide the only imaging center of its kind in the Southwest, allowing UT Southwestern researchers and collaborators at local universities to investigate molecular and cellular mechanisms of disease. -Advance the diagnosis, treatment, and prevention of numerous debilitating diseases through the development and use of advanced medical imaging. -Retain highly sought-after basic and clinical researchers and recruit rising star faculty to Texas. -Bring millions in federal and private grants to Texas. <p>To achieve these goals, the Center at UTSW encompasses a broad spectrum of imaging activities. The Advanced Imaging Research Center established in collaboration with UT Dallas and UT Arlington houses necessary state-of-the-art instruments and a variety of other imaging capabilities are encompassed in Core Labs. Ultimately, the unprecedented images and measurements of healthy and diseased tissue that modern imaging provides are crucial to developing effective treatments for the sick and, eventually, preventive care.</p>
729	UT SW Med Center	4.2.4	Center for Obesity, Diabetes and Metabolism Research	G	Research	\$13,679,984	\$12,476,150	<p>Since it was founded in 2007, the interdisciplinary Center for Obesity, Diabetes and Metabolism Research has become widely recognized as the top obesity center in the world and uniquely positioned to tackle a medical crisis that costs Texas \$10 billion annually and continues to spiral out of control. The trends in obesity and related diseases are frightening, with the percent of overweight Texans increasing from 43% to 63% in just 15 years. What was once unheard of, Type II diabetes occurring in children, is now common and obesity dramatically increases not only the risk of diabetes but also heart disease, kidney failure, stroke, high blood pressure, respiratory problems and other chronic conditions. UT Southwestern's Obesity Center is committed to developing novel treatments for the prevention and treatment of obesity, to continued outreach to thousands of Dallas ISD elementary students to provide early intervention and an effective model for Texas, and to ensuring significant benefit to Texas from millions in external grant funding secured and eventual cost savings and Revenue possible from breakthrough treatments.</p>
729	UT SW Med Center	4.2.6	Center for Research of Sickle Cell Disease	G	Research	\$2,279,984	\$2,079,342	<p>Sickle cell disease, the most serious disorder in the United States resulting from a single gene mutation, is most prevalent in persons of African descent. The condition causes excruciating pain, organ damage, and premature death in children and adults. There is a pressing need to better understand the biology of the disease and to translate scientific discovery into better treatments and eventually a cure. UT Southwestern's Comprehensive Sickle Cell Center has made dramatic progress in clinical research which has brought improved treatments and set the stage for future scientific discoveries. With continuing added support from this State Special Item, UT Southwestern's mission is to maintain and build upon its world class Comprehensive Sickle Cell Center focused on the following: research leading to curative treatments, development and refinement of new and improved therapies to control disease complications, and marked expansion of its outpatient clinics and inpatient services for children and adults with sickle cell disease in order to improve the length and quality of life. The Center has been and plans to continue to be recognized as one of the world's best.</p>

No.	Name	GOS	Strategy Name	Fund Type	Objective Name	2016/17 GAA	2018/19 GAA	Institution's Description of Mission
729	UT SW Med Center	4.2.7	Texas Institute for Brain Injury and Repair	G	Research	\$15,000,000	\$13,680,000	<p>Translational research efforts by UTSW faculty who apply their basic discoveries to specific diseases have led to its successful history in the bench-to-bedside development of new treatments. UTSW is at a pivotal point for advancing our faculty's discoveries, with their efforts uniquely supported by a new University Hospital opened in December 2014 designed to support clinical research, and a licensing Revenuee-funded BioCenter, a state-of-the-art commercial campus facility strategically positioned for the biomedical industry to interact with academic medicine to accelerate bench-to-bedside progress. Recent examples of translational research success at UTSW include:</p> <ul style="list-style-type: none"> -A way to direct heart cells to regenerate and heal injury caused by heart attack and other diseases, with drugs already in development by a newly formed biotech company -A new biochemical pathway and inhibitor molecule with promise to stop the growth of kidney cancers -A novel protein target for the development of drugs to treat and prevent Alzheimer's. □ <p>Despite these successes, development of basic discoveries into transformative therapies at UTSW suffers from lack of funding for the early steps in translational research. State funding supports the extension of basic discoveries from the lab for which there are no other sources of funding, yet are essential for producing novel patient therapies to treat brain injury, with great promise for better patient care, lower costs, and ROI to the State.</p>
729	UT SW Med Center	4.2.8	Center for Regenerative Science and Medicine	G	Research	\$16,000,000	\$14,592,000	<p>Regenerative medicine is a new frontier of science that seeks to understand the mechanisms of tissue aging, injury, and repair. This is the most important and transformative mission in medicine today, extending from molecular biology to tissue engineering and organ fabrication to deliver novel solutions to damage affecting diverse organs including heart, liver, lung, and others, and improve human health.</p> <p>UTSW has launched CRSM, a transformational large-scale initiative in this rapidly developing field, underrepresented in Texas. The goals are to: 1) discover fundamental mechanisms of tissue formation and repair; 2) develop transformative strategies and medicines for tissue regeneration; 3) train future generations of scientists and clinicians to translate this new scientific knowledge into novel human therapies; and 4) offer education and community outreach programs.</p> <p>Degenerative diseases of the heart, brain and other tissues represent the largest causes of death/disability in the world, affecting virtually everyone over 40 and accounting for the lion's share of healthcare costs in Texas and the U.S. With State investment, CRSM can capitalize on competitive and private seed funding to strengthen our program, with profound implications for millions of Texans incapacitated by organ injury and disease. By bringing the vision, scientific excellence, and resources of UTSW to bear, we can make transformative contributions and novel regenerative therapies to improve care.</p>

No.	Name	GOS	Strategy Name	Fund Type	Objective Name	2016/17 GAA	2018/19 GAA	Institution's Description of Mission
729	UT SW Med Center	4.2.9	Center for Advanced Radiation Therapy	G	Research	\$2,000,000	\$1,824,000	<p>Heavy Ion therapy was developed in the U.S. in the 70s, but despite progress using clinical trials, the program closed due to federal budget cuts and the U.S. ceded the field. The National Cancer Institute recognizes this void for cancer patients in the U.S., and in 2013 issued an RFP to plan a Heavy Ion research center. In 2015, a Texas team led by UTSW secured one of two NCI 2-year planning grants. The 84th Legislature - recognizing the opportunity for Texas to lead the country - matched the NCI grant with a \$2M appropriation. A California team received a 2nd planning grant, with TX and CA now vying for an NCI Center of Excellence grant expected after the planning period.</p> <p>UTSW, with the research consortium including MD Anderson, UT Austin, UTHSC SA, Texas A&M, Prairie View A&M, Baylor MC, NASA, and others, is perfectly positioned to capitalize on this opportunity for Texas. Efficacy of Heavy Ions has been established by foreign centers, but still needed are improved accelerator/beam technology, an understanding of the underlying biology, and clinical trials. A U.S. facility must be a comprehensive center capable of carrying out basic, pre-clinical, physics-related and clinical research. UTSW is poised to do this. The establishment of all centers worldwide has been possible only with government support given the expense, ~\$200M at UTSW. UTSW is working to secure vendor and federal commitments, as well as philanthropic donations, contingent on State and federal support.</p>
729	UT SW Med Center	4.3.1	Regional Burn Care Center	G	Health Care	\$189,984	\$173,264	To provide state-of-the-art comprehensive acute burn care, burn rehabilitation, education, supplies, and banked skin allograft tissues for clinical transplant for adult and pediatric patients and healthcare professionals. The Center is also the only American Burn Association and American College of Surgeons-verified burn center in North Texas, providing a regional resource for disaster management for those with burns.
729	UT SW Med Center	4.4.1	Program for Science Teacher Access to Resources (STARS)	G	Public Service	\$1,139,984	\$1,039,664	The STARS program is dedicated to maintaining a robust educational partnership between UTSW and secondary teachers, and providing programs for bright secondary school students. STARS has two goals: to improve science education in the North Texas area and beyond, and to increase the interest and enthusiasm among bright secondary school students to pursue careers in STEM fields, especially as they impact the future of biomedicine.
729	UT SW Med Center	4.5.1	Institutional Enhancement	G	Institutional Support	\$1,519,984	\$1,459,184	Institutional Enhancement funding plays a significant role in financing the core missions of all Health Related Institutions by providing a base level of funding for services and programs. Institutional Enhancement funding helps support leading-edge and innovative programs in graduate research education not otherwise supported by formula funding. The purpose of Institutional Enhancement at UT Southwestern is to help provide the highest quality education in the prevention, diagnosis, and treatment of disease to our medical students.
729	UT SW Med Center		UT SW Med Center, Subtotal	G		\$91,790,442	\$83,569,932	
				D		\$0	\$0	
				O		\$0	\$0	
	UT SW Med Center, Total:			All Funds		\$91,790,442	\$83,569,932	
723	UTMB - Galveston	5.1.1	Chronic Home Dialysis Center	G	Health Care	\$2,800,318	\$1,026,892	To offer home dialysis training and services to patients with End Stage Renal Disease (ESRD). This program was initiated to offer a chronic home dialysis program as an alternative to inpatient dialysis, which at the time could only be obtained in a high cost hospital setting, to a limited number of individuals.

No.	Name	GOS	Strategy Name	Fund Type	Objective Name	2016/17 GAA	2018/19 GAA	Institution's Description of Mission
723	UTMB - Galveston	5.1.2	Primary Care Physician Services	G	Health Care	\$9,687,428	\$3,197,188	In addition to enhancing primary care physician services provided by UTMB throughout East and Southeast Texas, this funding supports UTMB's undergraduate and graduate educational programs that help to produce more primary care physicians for Texas, especially to serve rural, minority, and other medically underserved communities. It also supports UTMB's successes in attracting and retaining historically underrepresented minority students, students fluent in Spanish, and students who come from rural areas who go on to become primary care physicians serving Texas' medically underserved communities.
723	UTMB - Galveston	5.1.3	East Texas Area Health Education Centers	G	Health Care	\$2,934,886	\$1,076,238	The vision of Texas AHEC East is optimal health for all people in our 111 county service region covering ¾ of TX population. The mission is to improve the health of our communities by developing a quality health workforce and helping address unmet health needs. This mission is carried out in the context of AHEC's Recruitment and Retention Community (ARRC) Model, working with communities who are interested in better health and well-being, and the economic impact beneficial to future success of the community. Efforts focus on placement of health professions students from UTMB and other Texas campuses, both for a high quality learning experience for the student, and a recruiting opportunity for the community. AHEC works to develop local youth interest, capability, and success entering health professions careers as a long term recruitment strategy. Efforts also focus on identifying urgent health workforce needs, with a priority on primary healthcare providers, recruiting, and retaining providers in practice. TxAHECEast also delivers a wide range of health literacy topics to individuals and groups to improve personal knowledge, responsibility, and accountability for their own health. TxAHECEast is a leading training entity in TX for community health workers to help address local health needs. TxAHECEast prioritizes efforts directed at underrepresented and disadvantaged individuals and underserved communities.
723	UTMB - Galveston	5.1.4	Support for Indigent Care	G	Health Care	\$5,333,316	\$1,955,756	The original mission was to maintain existing levels of indigent care provided. However, the cost of providing healthcare has increased dramatically due to shortages of nurses, increasing demand for services and increasing pharmaceutical and supply costs. As a result, current service levels could not be maintained without the special item.
723	UTMB - Galveston	5.1.5	Bio-Containment Critical Care Unit	G	Health Care	\$8,200,000	\$7,790,000	To serve as the statewide treatment center for emerging infectious diseases including Ebola and ensure provision of expert care in a secure area with highly trained medical and nursing personnel for patients of all ages, while maximizing the safety for staff and the community at large.
723	UTMB - Galveston	5.2.1	Institutional Enhancement	G	Institutional Support	\$397,346	\$153,378	This special item provides funding for UTMB education, healthcare and research activities that are not covered by formula funding or other institutional or grant funds. In FY 2018-2019, UTMB will use this funding to help support some of its student and faculty educational activities and community health promotion and outreach activities. This includes providing special lectures by visiting health policy experts for UTMB students, faculty and staff; working with local community organizations and governmental entities to provide health education and interventions for underserved populations; and supporting data collection and evaluation activities to improve delivery of care and to address pressing health needs of Texans.
723	UTMB - Galveston		UTMB - Galveston, Subtotal	G		\$29,353,294	\$15,199,452	
				D		\$0	\$0	
				O		\$0	\$0	
	UTMB - Galveston, Total:			All Funds		\$29,353,294	\$15,199,452	

No.	Name	GOS	Strategy Name	Fund Type	Objective Name	2016/17 GAA	2018/19 GAA	Institution's Description of Mission
744	UTHSC - Houston	5.1.1	Improving Public Health in Texas Communities	G	Instruction/Operation	\$7,000,000	\$6,048,000	<p>This special item is directed at addressing the State of Texas' critical health and public safety needs while building its human capital, increasing its workforce productivity, and decreasing its health care costs. According to the Texas Comptroller, health care costs account for more than 34% of the State of Texas' annual expenditures. These costs are being driven, in part, by unhealthy lifestyle choices, such as smoking, overeating, physical inactivity, and alcohol consumption, which lead to poor health outcomes, such as obesity, diabetes, kidney disease, heart disease, and cancer. These outcomes not only directly affect Texans, but also indirectly affect the Texas workforce and its productivity by increasing costs to employers through lost productivity, absenteeism, and disability.</p> <p>The University of Texas School of Public Health (UTSPH) plays a crucial role in protecting and improving the health of Texans by preventing injury and disease, reducing health hazards, preparing for disasters, and promoting healthy lifestyles. The UTSPH accomplishes these objectives by training the population health workforce, doing translational research to discover new ways to keep people healthy and treat disease when it emerges, and by developing and disseminating innovative, cost-effective disease prevention programs. Population-based health programs reduce Medicaid and state employee health care costs.</p>
744	UTHSC - Houston	5.1.2	Biomedical Informatics Research and Education Expansion	G	Instruction/Operation	\$3,200,000	\$2,918,400	<p>Create the Center for Precision Health by recruiting the nation's top scientists in biomedical and health data sciences. Clinical, genomic, behavioral, and environmental data have increased exponentially over the past decade and offer unparalleled opportunities for new breakthroughs that can deliver precise and personalized diagnosis, treatment, and prevention to each individual. This center will position Texas as a leader in the Big Data economy by converting these big data into meaningful information and knowledge to support healthcare and biomedical discoveries.</p>
744	UTHSC - Houston	5.2.1	Regional Academic Health Center - Public Health	G	Regional Academic Hlth Ctr-Pubhlth	\$1,140,000	\$935,712	<p>The UT School of Public Health Campus in Brownsville (UTSPH-B), formerly also the Public Health Division of the Lower Rio Grande Valley Regional Academic Health Center (RAHC), brings much-needed population health resources to the Lower Rio Grande Valley. The campus has created an integrated relationship with the new UTRGV and its school of medicine through joint faculty, joint education programs (dual degrees in medicine and public health and medicine and health informatics), and joint research programs. The campus has master's and doctoral students and conducts extensive research on high prevalence chronic diseases. This region of Texas has higher disease rates, is more economically depressed, has fewer health care providers, and has fewer people trained to address its population health needs.</p>
744	UTHSC - Houston	5.3.1	Heart Disease and Stroke Research	G	Research	\$8,360,000	\$7,624,320	<p>The goal of the heart and stroke research special item is to apply the powerful new techniques of genomic and proteomic research to advance understanding of the causes, treatments and cure of major diseases, including cardiovascular diseases, neuro-degenerative diseases, cancer and metabolic disorders. The funds are used to recruit and retain outstanding scientists and to expand the research capacity of UTHealth, including the Institute of Molecular Medicine (IMM). Funding is targeted to improve Texas' position as a national leader in biomedical research and to build upon superb infrastructure and academic research programs by improving UTHealth's position in the market place to retain the very best of our scientists and to attract new talent. Funding also will allow Texas to invest in new research programs that can make a real difference to health care by supporting the most innovative and most rewarding new programs.</p>

No.	Name	GOS	Strategy Name	Fund Type	Objective Name	2016/17 GAA	2018/19 GAA	Institution's Description of Mission
744	UTHSC - Houston	5.3.2	Biotechnology Program	G	Research	\$1,520,000	\$1,386,240	The Biotechnology Program promotes 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. The overall program fosters environments in which researchers, clinicians, and staff manage programs and projects widely beneficial to UTHealth, the Texas Medical Center, and the State of Texas. The Biotechnology Program has been designed to promote commercialization of discoveries and inventions that improve medical care and public health.
744	UTHSC - Houston	5.3.3	World's Greatest Scientist	G	Research	\$3,800,000	\$3,465,600	The goal of the World's Greatest Scientists special item is to build the capacity for application of the powerful new techniques of genomic and proteomic research, combined with expertise in bioinformatics, to advance the understanding of the causes, treatments and cure of major disease, including cardiovascular disease and stroke, neuro-degenerative diseases, lung disease, cancer, autoimmune diseases and metabolic disorders. This special item is an enhancement to the "Heart Disease and Stroke" special item.
744	UTHSC - Houston	5.3.5	Psychiatry and Behavioral Sciences Research	G	Research	\$12,000,000	\$12,000,000	<p>The UTHealth Medical School's Department of Psychiatry and Behavioral Sciences and the UTHealth Harris County Psychiatric Center are the primary leadership in the region for clinical training, research, and patient care for persons with mental illness. Through its inpatient and outpatient services, UT Psychiatry sees more than 18,000 patients every year. The patient population includes a broad range of behavioral disorders and illnesses.</p> <p>This new special item has allowed the Department to expand new clinical research and intervention to further generate knowledge to identify persons with mental illness and treatment, evidence-based research to allow for long-term follow-up with validation of treatment and its effect on productivity, educational outcomes and overall well-being; and the evaluation of the effectiveness of treatment protocols.</p>
744	UTHSC - Houston	5.3.7	Veterans PTSD Study	G	Research	\$0	\$4,000,000	
744	UTHSC - Houston	5.4.1	Harris County Hospital District	G	Health Care	\$6,608,460	\$6,026,916	This item provides much needed health care to indigent patients and supports graduate medical education efforts at LBJ General Hospital (LBJGH), which is part of the Harris County Hospital District dba Harris Health System. Harris County has an estimated 1 million residents with no health insurance and an additional 500,000 underinsured residents. Funds allow UTHealth to maintain the appropriate level of expertise, staffing, and clinical instructional programs (including residents and students) in selected medical disciplines at the Lyndon B Johnson General Hospital and maintain primary care services at the Harris Health System Ambulatory Health Centers/Clinics.
744	UTHSC - Houston	5.4.2	Service Delivery in the Valley/Border Region	G	Health Care	\$860,982	\$785,214	UTHealth maintains successful education and research-based programs for the Lower Rio Grande Valley/Border Region of Texas to improve health care services for the Valley's under-served population. Funds from this special item allow UTHealth to assist the Valley area in developing its own resources, both human and material, to achieve long-range goals of self-sufficiency of health care manpower and delivery of services, including a mobile clinic that provides health care services and education to colonia residents who lack access to health care. The institutional presence also allows UTHealth the opportunity to recruit talented students from the South Texas region.

No.	Name	GOS	Strategy Name	Fund Type	Objective Name	2016/17 GAA	2018/19 GAA	Institution's Description of Mission
744	UTHSC - Houston	5.4.3	Trauma Care	G	Health Care	\$1,000,000	\$912,000	UTHealth physicians staff the busiest trauma center in the nation at Memorial Hermann-TMC and have seen an unprecedented 30 percent increase in trauma volume over the last several years. UTHealth's Center for Translational Injury Research (CeTIR) is one of the leading trauma care research centers in the nation. Funding for this exceptional item will assist UTHealth in developing and moving its life-saving research to a large and diverse patient population. Trauma is the leading cause of death for persons aged 1 to 44 years, leading to a greater loss of lifetime income. Trauma will be the leading cause of death worldwide by 2020. Injury-related research funding lags far behind other diseases such as cancer and heart disease, despite the greater lifetime economic impact and youthful age of trauma's victims. In Texas, over 15,000 patients die from injury every year. The best practices and treatments established at UTHealth can be replicated statewide and could also be implemented in the military to care for injured soldiers. Additionally, a trauma patient returned to the workforce will pay greater dividends to the state than a trauma patient left unable to work and on governmental assistance due to injury.
744	UTHSC - Houston	5.5.1	Institutional Enhancement	G	Institutional	\$1,213,196	\$1,164,668	Institutional Enhancement funding plays a significant role in financing the core mission of all health related institutions by providing a base level of funding for each institution's services and programs. Institutional Enhancement funding helps support leading edge and innovative programs in research and education not otherwise supported by formula funding.
744	UTHSC - Houston		UTHSC - Houston, Subtotal	G		\$46,702,638	\$47,267,070	
						\$0	\$0	
						\$0	\$0	
	UTHSC - Houston, Total:				All Funds	\$46,702,638	\$47,267,070	
745	UTHSC - San Antonio	5.1.2	Regional Campus - Laredo	G	Instruction/Operation	\$8,446,578	\$6,932,950	UTHSCSA's Regional Campus in Laredo (RCL), authorized by the 76th Texas legislature (SB1288, Zaffirini/Cuellar), was developed to provide remote health professional education resources to meet community-defined health professional education and clinical training needs in the Laredo area. The D.D. Hachar Administrative building and the academic building are currently supporting a variety of health professional training programs in medical, dental, health professions and public health education. The goals are 1) establishment of graduate level health professions programs to increase the quality and numbers of health professionals in the region; 2) development of research programs that combine community-based participatory translational research with an active community advisory board to address the epidemic of diabetes and obesity and other major health concerns that impact the health and wellness of the region; 3) provision mini grants to motivated high school and college students interested in hands-on research; 4) engaging high school and college students in pipeline programs that will expand the number of qualified applicants eligible to enroll in graduate programs; 5) fostering active community participation in order to develop a healthier Laredo, better educated and committed to improving their quality of life; and 6) linking the RCL with other HSC campuses and South Texas academic institutions to enhance student opportunities through distance education technology.

No.	Name	GOS	Strategy Name	Fund Type	Objective Name	2016/17 GAA	2018/19 GAA	Institution's Description of Mission
745	UTHSC - San Antonio	5.1.3	Institutional Support for South Texas Programs	G	Instruction/Operation	\$2,690,812	\$2,556,272	The Formula Funding equation does not include funding for administrative costs required to provide infrastructure support to programs such as the Regional Campus in Laredo (RCL), the Podiatry Residency training program, the and the San Antonio Life Sciences Institute (SALSI) funded as Special Items. This required the UTHSCSA to subsidize administrative support for these programs through the General Revenue funding provided to core mission-based operations. These programs have made positive impacts on healthcare and education in San Antonio and the South Texas border regions. As these programs continue to flourish, the cost of providing core infrastructure support to Special Item programs in San Antonio and South Texas out-pace any infrastructure funding provided through the formula funding mechanism. The 77th Legislature recognized this formula funding deficiency and appropriated funding for Outreach Support to cover administrative and infrastructure costs for Special Item programs, such as the Regional Campus in Laredo. The distance between the main campus in San Antonio and the regional campus and satellite clinics in the border regions is predominately causing the need for separate infrastructure support for these established and growing programs and facilities in South Texas.
745	UTHSC - San Antonio	5.2.2	Podiatry Residency Training Program	G	Residency Training	\$252,614	\$0	The purpose of the Podiatry Residency Training Program is to improve the supply of podiatrists and expand outreach clinics for foot care to the population of South Texas to treat predominately diabetic induced foot ulcers and to teach state of the art treatment options that preclude amputation. This program participates in the Area Health Education Council and South Texas Border Initiative, and addresses the shortage of foot care physicians and the high incidence of diabetes and its complications in the South Texas/Border region area.
745	UTHSC - San Antonio	5.3.1	Mycobacterial-Mycology Research Lab	G	Research	\$273,610	\$0	During the 2000-2001 biennium, UTHSCSA assumed responsibility for operation of the Medical (Mycobacterial) Mycology Research Laboratory (MMRL) previously located at the Texas Center for Infectious Diseases in San Antonio. Personnel and operating funds have been assumed by the UTHSCSA, and continued funding to support this program is necessary to sustain the current level of activity. San Antonio is internationally recognized for its excellence in medical mycology. There are five principal investigators across multiple departments at UTHSCSA and in recent years, UTSA has grown from two mycologists to five. This collaboration has resulted in the creation of the San Antonio Center for Medical Mycology (SCMM), which is now in its 11th year and whose members possess expertise in a wide range of research areas from fungal clinical studies/diagnostics to basic science studies on a variety of fungal pathogens. SCMM is also affiliated with the UTHSCSA Fungus Testing Laboratory (FTL), a College of American Pathologists (CAP) and Clinical Laboratory Improvement Amendments (CLIA) certified international reference laboratory which provides diagnostic services for national and international entities, and trains mycologists from all over the world. This special item functions to significantly strengthen the development of joint collaborative research and training programs in conjunction with SCMM and our sister institution UTSA.

No.	Name	GOS	Strategy Name	Fund Type	Objective Name	2016/17 GAA	2018/19 GAA	Institution's Description of Mission
745	UTHSC - San Antonio	5.3.2	SA - Life Sciences Institute (SALSI)	G	Research	\$4,000,000	\$3,648,000	Generation of new knowledge, technology and innovation is a critical catalyst for the growth, development and well-being of our state. Recognizing this, Sen. Leticia Van de Putte and Rep. Robert Puente, supported by the Bexar County delegation, authored SB 728 and HB1716 during the 77th session to authorize the creation of the San Antonio Life Sciences Institute (SALSI). This institute was designed to: 1) facilitate the establishment of collaborative activities between public and private institutions that would lead to the overall enhancement of their research, teaching and service missions; 2) promote collaboration (joint doctoral programs, research projects) between these institutions; and 3) foster workforce development as well as innovation and commercialization initiatives to stimulate the growth of the biomedical and biotechnology industries in San Antonio and S. Tx. SALSI's goal is to develop synergies in research and education to exceed exponentially the efforts of the institutions if acting unilaterally. The response over the past 12 yrs from faculty, students and postdoctoral trainees to the SALSI's mission has been outstanding. The framework SALSI created has not only substantially and synergistically enhanced the relationship between the UTHSCSA and UTSA, but has strengthened research collaborations with area institutional research partners -Texas Biomedical Research Institute, Southwest Research Institute, San Antonio Military Health System.
745	UTHSC - San Antonio	5.3.3	Barshop Institute for Longevity and Aging Studies-Alzheimer's Research	G	Research	\$4,000,000	\$8,800,000	Providing quality health care for an increasing number of elderly citizens will become one of the major needs facing the public sector in this century because per capita expenditures for health care costs for the elderly are disproportionately high, especially the oldest old (e.g., individuals over 80 years of age). The incidence of cancer, Alzheimer's disease, cardiovascular disease, and diabetes will also increase as our population ages. Therefore, it is universally recognized that increased spending for research in aging is one of the most important strategies in reducing health-care costs by improving the health of the elderly and in enhancing their contributions to our work force and society. Research emanating from the Barshop Institute for Longevity and Aging Studies will improve the quality of life for the growing numbers of elderly people in Texas and the United States.
745	UTHSC - San Antonio	5.4.1	Institutional Enhancement	G	Institutional	\$10,684,048	\$10,684,048	Initial funding for this strategy was legislatively provided in the 2000-01 biennium to support the growth and expansion of existing and new programs both in South Texas and San Antonio locations, and to address salary competitiveness issues. Funds also flowing through this strategy, commonly referred to as Article III, Section 56 funding, represents the partial restoration of a 12.5% General Revenue budget reduction experienced during the 2004-05 biennium and enacted by the 78th Legislature for health-related higher education institutions. At the recommendation of the LBB, these funds were allocated to Institutional Enhancement in the 2006-07 biennium since the restoration was related to formula strategies and operations at the main campuses in San Antonio. This strategy also includes funds from the restructuring of the South Texas Professional Education special item strategy that was consolidated into the 2008-09 baseline requests for the RAHC, the Regional Campus-Laredo (RCL), and the main campuses in San Antonio during the 2008-09 biennium as authorized by the 80th Legislature. The portion of the STPE supporting the main campuses in San Antonio was allocated to Institutional Enhancement. This special item was legislatively provided because formula pools have been significantly reduced and are significantly underfunded to cover the actual costs of instruction, research and space support. These funds support the costs of the UTHSCSA's core missions.
745	UTHSC - San Antonio		UTHSC - San Antonio, Subtotal	G		\$30,347,662	\$32,621,270	
				D		\$0	\$0	
				O		\$0	\$0	
	UTHSC - San Antonio, Total:			All Funds		\$30,347,662	\$32,621,270	

No.	Name	GOS	Strategy Name	Fund Type	Objective Name	2016/17 GAA	2018/19 GAA	Institution's Description of Mission
506	UT MD Anderson Cancer Ctr	5.1.1	Research Support	G	Research	\$2,317,714	\$2,201,828	Research Support has been leveraged with external and internal funding sources to assist with recruitments and provide start-up funding for basic science and clinical research, supporting cancer scientists in the Center for Advanced Biomedical Imaging Research and new scientists in the Center for Cancer Immunology Research. Partial start-up support for 170 basic and clinical research faculty and department chairs has been provided in the following areas: Surgery, Cancer Medicine, Pathology, Laboratory Medicine, Basic Sciences, Internal Medicine, Radiation Oncology, Pediatrics, Diagnostic Imaging, Cancer Prevention, and Anesthesiology.
506	UT MD Anderson Cancer Ctr	5.1.2	Breast Cancer Research Program	G	Research	\$3,200,000	\$3,040,000	Since establishment of the program, more patients with Inflammatory Breast Cancer (IBC) are seen in this clinic than any other center in the world. State funding has allowed the center to develop the worlds' largest bio-repository of tissue and serum samples from me patients and to partner with other centers around the world to expand the repository. Following are the highlights of our accomplishments over the past four years: Establishment of an epidemiological database, a retrospective clinical database, tissue microarray and gene expression profiles and patient-derived xenograft models; identification of novel targets related to microenvironment of IBC, inflammation, and signal transduction relevant to IBC; initiation of 10 new clinical trials specific to IBC; improvement of overall survival of IBC patients without metastatic disease, that is, 50% of supposedly incurable IBC patients are still alive 5 years after diagnosis; over 60 publications related to IBC research.
506	UT MD Anderson Cancer Ctr	5.2.1	Institutional Enhancement	G	Institutional	\$983,596	\$723,543	The Physician Scientist program has supported 44 individuals across seven clinical divisions. Five physicians currently participate in the program. Fourteen point three percent of the 3,277 peer-reviewed publications (725 while participating in the program) by graduates are in high impact journals. Eighty-one percent of graduates are PIs or Project Leaders on grants. Physician Scientists generated \$25.2 million in external awards.
506	UT MD Anderson Cancer Ctr	5.2.1	Institutional Enhancement	O	Institutional	\$4,328	\$4,328	
506	UT MD Anderson Cancer Ctr		UT MD Anderson Cancer Ctr, Subtotal	G		\$6,501,310	\$5,965,371	
				D		\$0	\$0	
				O		\$4,328	\$4,328	
	UT MD Anderson Cancer Ctr, Total:			All Funds		\$6,505,638	\$5,969,699	
785	UTHSC - Tyler	5.1.1	Northeast Texas Initiative	G	Instruction/Operation	\$7,584,956	\$0	The 73rd Texas Legislature commissioned a study of the higher education needs of Northeast Texas and concluded that the region needed broadly enhanced distance learning connectivity and expanded educational opportunities. The Legislature's intent in creating the Northeast Texas Initiative (known as NETnet) was to provide critical infrastructure to public schools, community colleges, and universities in the region that would otherwise have to be duplicated at each institution at great expense to Texas taxpayers.
785	UTHSC - Tyler	5.1.2	Mental Health Workforce Training Programs Item was funded in SB 1 As Introduced at \$8 million in General Revenuee	G	Instruction/Operation	\$8,000,000	\$8,000,000	a. To expand the Mental Health Workforce in Northeast Texas by training competent psychiatrists and psychologists to provide effective treatments to those who need them, including the chronically and seriously mentally ill, at-risk youth, and rural underserved and disadvantaged populations, including but not limited to, Rusk State Hospital and Terrell State Hospital.

No.	Name	GOS	Strategy Name	Fund Type	Objective Name	2016/17 GAA	2018/19 GAA	Institution's Description of Mission
785	UTHSC - Tyler	5.2.1	Family Practice Residency Training Program	G	Residency Training	\$1,804,552	\$1,542,892	a. The mission of the Family Medicine Residency program at The University of Texas Health Science Center at Tyler is to train competent family physicians in all aspects of the specialty of family medicine as per the ACGME requirements. We continue to assist residents in developing skills that enable residents to practice compassionate medicine and communicate with the patient within the family dynamic, and to develop leadership skills that enable residents to be health advocates within the community.
785	UTHSC - Tyler	5.3.1	Support for Indigent Care	G	Health Care	\$1,968,750	\$1,870,312	To serve Northeast Texas and beyond through excellent patient care and community health, and to promote health for individuals in the region who do not have access to care due to limited financial resources.
785	UTHSC - Tyler	5.4.1	Institutional Enhancement	G	Institutional	\$2,053,322	\$2,053,322	a. To maintain and enhance The University of Texas Health Science Center at Tyler's investment in infrastructure in order to enhance the quality and value of campus facilities and improve the patient experience.
785	UTHSC - Tyler		UTHSC - Tyler, Subtotal	G		\$21,411,580	\$13,466,526	
				D		\$0	\$0	
				O		\$0	\$0	
	UTHSC - Tyler, Total:			All Funds		\$21,411,580	\$13,466,526	
746	UT Rio Grande Valley	9.1.1	School of Medicine	G	Instruction/Operation	\$61,397,900	\$42,000,000	To offer an exceptionally innovative learning experience designed to instill students with scientific, clinical and research expertise of the highest professional standards while prioritizing improvement of health at the individual and community level, leading to the graduation of outstanding physicians who are patient advocates, community focused, culturally aware, collaborative leaders, life-long learners, and problem servers.
785	UT Rio Grande Valley School of Medicine		UT Rio Grande Valley School of Medicine, Subtotal	G		\$61,397,900	\$42,000,000	
				D		\$0	\$0	
				O		\$0	\$0	
	UT Rio Grande Valley School of Medicine, Total:			All Funds		\$61,397,900	\$42,000,000	
	University of Texas System, HRI Total:			G		\$287,504,826	\$240,089,621	
				D		\$0	\$0	
				O		\$4,328	\$4,328	
				All Funds		\$287,509,154	\$240,093,949	

No.	Name	GOS	Strategy Name	Fund Type	Objective Name	2016/17 GAA	2018/19 GAA	Institution's Description of Mission
709	TAMU System Health Ctr	5.1.1	Coastal Bend Health Education Center	G	Instruction/Operation	\$3,219,694	\$2,936,360	The Coastal Bend Health Education Center (CBHEC) is committed to improving the quality of health care by advancing the knowledge and skills of healthcare professionals, students and the community. The Center provides community-based educational opportunities for health professionals, supports initiatives including pipeline programs designed to foster recruitment of students from underrepresented populations into health-related professions, and sponsors community outreach efforts to address health disparities in the 20-county Coastal Bend region with a population of approximately 800,000 residents. CBHEC also supports the development and establishment of new academic programs, offered through regional academic institutions that are designed to address specific health workforce shortage needs of the Coastal Bend region.
709	TAMU System Health Ctr	5.1.2	South Texas Health Center	G	Instruction/Operation	\$1,388,248	\$1,266,082	The Texas A&M University Health Science Center School of Public Health, South Texas Center was established in McAllen in 2001. The McAllen Campus provides post-graduate studies and comprehensive and accessible health education services and programs to communities, organizations and residents of the Rio Grande Valley (RGV). The McAllen Campus also provides health-related training and education, applied research, community interventions, and public health programs in collaboration with academic partners, non-profit organizations, and state and federal agencies at the local and international level and throughout the region.
709	TAMU System Health Ctr	5.1.3	Irma Rangel College of Pharmacy	G	Instruction/Operation	\$4,769,524	\$3,708,782	The Mission of the Irma Rangel College of Pharmacy is to provide comprehensive professional pharmacy education in a stimulating, learning-intensive, student-centered environment to prepare a diverse student body for the practice of pharmacy and to meet the state's shortage of pharmacists. It is the first professional school to be located in South Texas and strives to continue to serve that region. As a state-supported institution, the College has an obligation to enhance the quality of life of its constituents by utilizing its experts to expand the knowledge of pharmacy and pharmacotherapy to patient care. The College is committed to excellence in teaching, research and scholarship, drug therapy management, and public service.
709	TAMU System Health Ctr	5.1.4	College Station, Temple, and Round Rock - Medical	G	Instruction/Operation	\$31,635,000	\$24,599,376	Workforce studies by the Association of American Medical Colleges and others reinforce the need to increase the number of medical students produced by 30% in order to meet the physician shortage. For Texas, those projections, to add 400 new medical student slots, were designed to keep pace with population growth and do not improve the state's inadequate physician to patient ratios. According to the THECB, increasing class size at the smaller existing medical schools, such as the A&M College of Medicine, is the most cost effective means to address the shortage of physicians. To date, the A&M College of Medicine has provided the most rapid, cost-efficient model to produce additional physicians for Texas.
709	TAMU System Health Ctr	5.1.6	Forensic Nursing	G	Instruction/Operation	\$2,000,000	\$1,824,000	The purpose of this program is to increase the number of professionally prepared nurses and other forensic professionals with specialized training and continuing education to help them provide compassionate care to victims, improve forensic training/education programs and systems, be fair to alleged perpetrators, and furnish clinically solid data that will meet and stand up to legal challenges. The College of Nursing (CON) is taking a strategic approach to the forensic initiative by developing and implementing three strategic program areas: 1) Community outreach and education, 2) Academic programs, and 3) Research initiatives.

No.	Name	GOS	Strategy Name	Fund Type	Objective Name	2016/17 GAA	2018/19 GAA	Institution's Description of Mission
709	TAMU System Health Ctr	5.1.7	Healthy South Texas 2025: Texas A&M Inst for Public Health Improvement	G	Instruction/Operation	\$10,000,000	\$9,120,000	This Schedule 9 speaks to an existing Special Item (Healthy South Texas) and a requested Exceptional Item (Healthy Texas), which would require continuation of the existing item and new funding. Healthy South Texas is a special item that began in 2016 and is funded at \$10,000,000 for the current biennium and would be reduced to \$9,600,000 for 2018-19 under the four percent reduction. The Exceptional Item request of \$10,000,000 for 2018-19 would allow Healthy South Texas to be expanded statewide to become Healthy Texas, and we would request the strategy be renamed from Healthy South Texas to Healthy Texas. The Healthy South Texas platform is a novel approach to addressing pressing health care challenges including diabetes, asthma, and infectious disease, accomplished by connecting Texas A&M University Health Science Center's clinical and community-based disease prevention and management programs with Texas A&M AgriLife Extension Service's education and outreach to improve healthy behaviors and environments in Texans. If the exceptional item request for Healthy Texas is funded at the total request of \$19,600,000, the Healthy South Texas model would be applied statewide through AgriLife Extension and through regional hubs by the Health Science Center.
709	TAMU System Health Ctr	5.1.9	Nursing Program Expansion	G	Instruction/Operation	\$500,000	\$432,000	Texas A&M University Health Science Center College of Nursing (CON) implemented its expansion of nursing programs to Lufkin with the Special Item funding for Nursing Program Expansion. Expansion of the Nursing Programs includes the creation of a partnership between CON and Angelina College (AC). The programs and tracks included in the expansion to Lufkin are focused on registered nurses with an associate's degree seeking to obtain a bachelor's degree in nursing (RN-B.S.N.), a program track for registered nurses with an associate's degree seeking a master's degree in nursing education (RN-M.S.N.-ED), and the M.S.N.-ED program for bachelor prepared registered nurses seeking a master's degree in Nursing Education to prepare them for nursing faculty and nurse educator roles.
709	TAMU System Health Ctr	5.2.1	Institutional Enhancement	G	Institutional	\$4,469,656	\$4,290,864	As a relatively young institution, established in 1999, TAMUHSC has focused efforts on addressing the state's urgent need for additional health care professionals via expansion of both enrollment and degree offerings in dentistry, medicine, nursing, pharmacy, public health, and medical sciences. With campuses located in Dallas, Temple, Round Rock, Bryan/College Station, Houston, Corpus Christi, and McAllen, it is critical that the institution receives the resources needed to support instructional operations required by a geographically dispersed structure providing health professions education in areas where access is limited.
709	TAMU System Health Ctr		TAMU System Health Ctr, Subtotal	G		\$57,982,122	\$48,177,464	
				D		\$0	\$0	
				O		\$0	\$0	
	TAMU System Health Ctr, Total:			All Funds		\$57,982,122	\$48,177,464	

No.	Name	GOS	Strategy Name	Fund Type	Objective Name	2016/17 GAA	2018/19 GAA	Institution's Description of Mission
763	UNT Health Science Center	4.1.1	Alzheimer's Diagnostic and Treatment Center	G	Health Care	\$1,213,614	\$1,121,016	<p>The mission of the Alzheimer's Diagnostic and Treatment Center is threefold: (1) to expand clinical identification, treatment and care of persons with Alzheimer's and related memory disorders through the Institute for Healthy Aging, Center for Geriatrics - Geriatric Assessment and Planning Program (GAP); (2) to facilitate basic science and translational research into the origins and treatment of Alzheimer's; and (3) to establish productive links between Alzheimer's work in geriatrics clinical care, pharmaceutical clinical trials, translational science, in basic science laboratories, and in public health.</p> <p>UNT Health Science Center holds two NIH program project grant awards in aging and participates in several clinical trials in aging and Alzheimer's.</p> <p>In 2015, 11.7% of the Texas population was aged 65 or older, with total growth expected to reach 19.4% by year 2030. The number of people with dementia will increase with the aging of the population. Geriatrics is a Center of Excellence at UNTHSC. The institution is well-equipped to expand its work in Alzheimer's.</p>
763	UNT Health Science Center	4.1.2	Institute for Patient Safety and Preventable Harm	G	Health Care	\$4,000,000	\$3,694,800	<p>More than 250,000 Americans die annually from preventable medical errors, making medical errors the third leading cause of death in the United States. The number of Americans experiencing serious, but non-lethal, injury from preventable errors may be 10 to 20 times that number. By extrapolation, annual deaths due to medical errors in North Texas would number near 10,000. Medical errors lead to an estimated \$50 billion in added U.S. health care costs, and up to \$1 trillion in lost human potential and contributions. These alarming statistics emphasize the urgent need for patients and health care professionals to work together to eliminate medical errors and to assure the highest quality of health care for everyone in our communities. The funding of this special item supports the UNTHSC Institute for Patient Safety, which is dedicated to improving the quality and safety of health care in our region and throughout the nation. The Institute will achieve its objectives through collaborative, patient-centered, interprofessional initiatives that include comprehensive professional and community education, applied research to generate new knowledge and innovations, and quality improvement projects that directly impact health care delivery.</p>
763	UNT Health Science Center	4.2.1	DNA Laboratory	G	Public Service	\$4,483,372	\$4,141,292	<p>Application of DNA technology at the UNT Health Science Center includes forensic DNA analyses, diagnosis of Lyme disease, and the identification of missing persons and human remains. The DNA/Identity Laboratory was first funded in 1989 to support the Texas Attorney General's Child Support Division in paternity testing. Additional funding was appropriated by the 77th Texas Legislature to establish the Lyme disease laboratory and expand genetics education. Through the Office of the Attorney General, the Texas Legislature also funded the creation of a TX Missing Persons DNA Database, which is connected to the FBI's CODIS database. This program requires direct state funding to support the needs of Texas.</p> <p>The Center for Human Identification (UNTCHI) is a statewide resource for medical examiners, Justices of the Peace, and law enforcement, providing forensic DNA casework, identification of missing persons and unidentified remains, and forensic anthropological analysis at no cost. Doctoral and professional master's degrees with specializations in Forensic Genetics have become the primary source of education of new DNA forensic scientists and analysts for crime laboratories within Texas. The UNTCHI is an essential resource for Texas, providing critical investigative services, as well as education and training.</p>
763	UNT Health Science Center	4.2.1	DNA Laboratory	O	Public Service	\$1,650,000	\$1,650,000	

No.	Name	GOS	Strategy Name	Fund Type	Objective Name	2016/17 GAA	2018/19 GAA	Institution's Description of Mission
763	UNT Health Science Center	4.2.2	Economic Development & Technology Commercialization	G	Public Service	\$3,410,000	\$3,069,000	The mission of Economic Development and Commercialization is to facilitate the development of Biotechnology and Translational Research at UNT Health Science Center. This funding enables the accomplishments of the goals set forth in Texas' Biotechnology Roadmap, which is to move biomedical research from bench to bedside, as well as to the community, along with the translation of new biotechnology discoveries into patents, commercial licenses, startup companies and jobs.
763	UNT Health Science Center	4.2.3	Texas Missing Persons and Human Identification Program	G	Public Service	\$2,298,000	\$2,122,664	<p>The Texas Missing Persons and Human Identification Program at University of North Texas Center for Human Identification (UNTCHI) provides highly-specialized forensic analyses to Texas agencies. The UNTCHI combines capabilities of a forensic anthropology lab with those of a DNA lab, creating a unique resource for the investigation of missing persons and unidentified remains, which is provided to law enforcement, Texas Rangers, Medical Examiners, Justices of the Peace, and the Texas courts at no cost to the requesting agencies. The forensic anthropology unit also supports the State's Justices of the Peace by providing a critical basis for determinations of cause and manner of death. Moreover, UNTCHI provides expert witness testimony to support identifications and analysis of traumatic injuries should a suspect be charged in the death.</p> <p>With increases in unidentified bodies near the border, a priority effort has been dedicated to assisting these overwhelmed counties. In addition to the services above, UNTCHI supports border agencies with outreach, education, and assistance to ensure thorough analyses and investigations. UNTCHI strives to expand the submission of reference samples needed to identify decedents via DNA and to provide complete dental records for future comparisons.</p>
763	UNT Health Science Center	4.3.1	Institutional Enhancement	G	Institutional	\$1,456,048	\$1,300,000	Institutional Enhancement funds are used for salary support throughout the UNT Health Science Center to help support the growth in medical education, research, and public health.
763	UNT Health Science Center		UNT Health Science Center, Subtotal	G		\$16,861,034	\$15,448,772	
				D		\$0	\$0	
				O		\$1,650,000	\$1,650,000	
	UNT Health Science Center, Total:			All Funds		\$18,511,034	\$17,098,772	
739	TX Tech Univ Hlth Sci Ctr	4.1.4	Integrated Health Network	G	Instruction/Operation	\$2,013,840	\$1,836,622	The mission of the integrated health network is to deliver critically needed formal degree related education, patient care, and health related continuing education services to the rural and underserved areas of West Texas. This integrated health network provides high speed connectivity between the 6 campuses of the Health Sciences Center (Lubbock, Amarillo, Odessa, Midland, Abilene, and Dallas) and more than 30 satellite clinical and educational sites. It provides for the consistent delivery of academic curricula to cohorts of students in geographically isolated classrooms, creates operational efficiencies, and fosters collaboration, while avoiding the costly duplication of resources among and between TTUHSC campuses.

No.	Name	GOS	Strategy Name	Fund Type	Objective Name	2016/17 GAA	2018/19 GAA	Institution's Description of Mission
739	TX Tech Univ Hlth Sci Ctr	4.1.5	Medical Education - Odessa	G	Instruction/Operation	\$2,371,146	\$1,946,236	Graduate Medical Education (GME) is one of the primary focuses of the School of Medicine in Odessa. The GME residency programs have provided the resources to enhance the health care for the Permian Basin region. The campus serves a large geographic area of West Texas that has been historically medically underserved. By providing medical education opportunities in the Permian Basin, TTUHSC has established a continuing supply of physicians and other health care professionals for the region, and significantly improved access to healthcare. In FY 2014, there were 52,373 clinic visits. In FY 2015 there were 52,957 clinic visits. This level of patient care is primarily available due to the residency programs supported by this special item. The item provides the teaching and administrative infrastructure for the graduate medical education programs at the Odessa campus.
739	TX Tech Univ Hlth Sci Ctr	4.1.7	Physician Assistant Program	G	Instruction/Operation	\$772,540	\$600,726	<p>The mission of this special item is to maintain and support the TTUHSC physician assistant program in Midland, Texas. The program serves the people of Texas with particular emphasis on providing access to health care and improving the health status of the population of medically underserved regions of West Texas and Texas. The explosive population increase in the Permian Basin has made program graduates even more important in meeting the medical needs of this region.</p> <p>This special item provides funding for the operational and educational needs of the program which are becoming increasingly more complex. For example, the increase in class size in 2010 to 60 students per class required additional preceptor sites to meet clinical education requirements. This requires more faculty time to manage the increasing numbers of, and distances to, clinical sites. Each clinical site requires faculty monitoring of students and clinical instructors to meet accreditation requirements and to ensure appropriate student experiences. Additionally, it has become increasingly more difficult to maintain competitive salaries for faculty and staff within local and regional markets.</p>
739	TX Tech Univ Hlth Sci Ctr	4.1.8	School of Public Health	G	Instruction/Operation	\$2,331,160	\$2,014,122	<p>The mission of this Special Item is to support the development of a future School of Public Health at the Texas Tech University Health Sciences Center (TTUHSC). The future School of Public Health will be co-administered on the Abilene and Lubbock campuses and classes will be available at other TTU System campus sites across the region via interactive television. This mission optimally meets local public health needs while educating students and providing practical training to prepare them to serve the growing needs of rural West Texas. Funding of this Special Item will continue to accelerate the implementation of the Master of Public Health (MPH) program, whose role is to educate students, conduct public health research specific to the region, provide technical assistance to public health entities, and to engage in service activities to improve community health status for West Texas residents. This request fits with the legislative mandate to increase access to high quality education for all Texans while keeping the cost of education low.</p>

No.	Name	GOS	Strategy Name	Fund Type	Objective Name	2016/17 GAA	2018/19 GAA	Institution's Description of Mission
739	TX Tech Univ Hlth Sci Ctr	4.2.1	Family and Community Medicine Residency Training Program	G	Residency Training	\$913,390	\$749,710	The mission of the Texas Tech University HSC Family Medicine Residency Training Program is to increase the number of physicians in practice in West Texas. Access to health care is a key and critical component of any economy. With an adequate number of physicians, the health of the rural population and rural community is ensured. If there is a shortage of physicians then a rural population shift to the larger urban communities occurs. There currently is a critical shortage of primary care physicians in Rural West Texas. This Special Item expands the mission of the Texas Tech University HSC School of Medicine through the Department of Family and Community Medicine by establishing Residency Training Programs in areas with rural training capabilities. Residents train in a private practice environment with a health care team including patient services, nursing, and physician. The residents are exposed to a diverse patient population and strong physician role models resulting in a strong foundation for training outstanding family physicians. This special item enhances the opportunities to train and retain family physicians in Rural West Texas. Primary Care residency programs require state subsidy as they are less likely to receive teaching hospital support.
739	TX Tech Univ Hlth Sci Ctr	4.2.3	Midland Medical Residency	G	Residency Training	\$2,951,534	\$2,422,618	The mission of the TTUHSC Permian Basin is to promote excellence in medical education on our campus by developing new programs and improving existing programs that grow the physician supply for West Texas. This special item supports the primary care residency programs in this region.
739	TX Tech Univ Hlth Sci Ctr	4.3.2	Cancer Research	G	Research	\$3,648,000	\$3,326,976	The mission of this special item is to establish and maintain a major cancer research program at the TTUHSC School of Medicine that will: <ul style="list-style-type: none"> • Carry out high-impact translational cancer research, especially in the area of new drug development. • Provide opportunities for West Texans to participate in cutting-edge oncology clinical trials.□ • Carry out laboratory and clinical trials to develop novel anti-cancer drugs for adults and children. • Enhance the reputation of TTUHSC via high-impact journal publications.□ • Bring to TTUHSC national and State cancer research resource laboratories supported by NIH, CPRIT, and cancer foundations through research grants. • Carry out discovery and development research that results in filing of patent protection so that a future stream of Revenue can accrue to Texas Tech. • Work closely with Texas-based commercial entities to bring novel anti-cancer therapies to market so as to benefit patients world-wide and benefit the economy of Texas. • Enhance the education of students at TTUHSC and Texas Tech by involving them in high quality translational cancer research. • Ultimately, the goal is to build sufficient infrastructure and critical mass of cancer investigators to enable establishing a National Cancer Institute designated Cancer Center in West Texas.

No.	Name	GOS	Strategy Name	Fund Type	Objective Name	2016/17 GAA	2018/19 GAA	Institution's Description of Mission
739	TX Tech Univ Hlth Sci Ctr	4.4.1	Rural Health Care	G	Health Care	\$1,553,690	\$1,416,964	Rural Health Care (RHC) dedicates efforts to reaching and meeting needs of people in rural and urban communities in the Texas Tech University Health Sciences Center (TTUHSC) region and beyond by collaborating, combining efforts, and procuring funding support. Working with elected officials, hospitals and clinics, health care providers, employers, schools, and communities, RHC strives to advance health care through innovative approaches to health care transformation, virtual foundation development, gains in use of telehealth technology, broad education and outreach initiatives, and inventive peer-reviewed research. RHC is the primary liaison and link between TTUHSC and over 2.9 million people of West Texas (11.03% of Texans) living in sparsely populated zones and in underserved population centers across the 108 county TTUHSC service area, which accounts for 49% of Texas's landmass. Of the 108 counties, 46 are federally designated as frontier, 92 are rural, 21 do not have a practicing physician, 11 have no physician, nurse practitioner or physician assistant, and 32 do not have a hospital. RHC is nationally renowned and a leader in US rural health care innovation through efforts of dedicated scholars, scientists, public health specialists, health information technologists, community outreach professionals, telehealth, and administrative professionals. RHC is the developing mechanism for comprehensive responses to health care transformation in rural West Texas.
739	TX Tech Univ Hlth Sci Ctr	4.4.2	West Texas Area Health Education Center (AHEC)	G	Health Care	\$4,000,000	\$3,648,000	The West Texas AHEC Program (WTAHEC) reduces health service disparities, health care provider shortages including mental health, and engages communities to address barriers to healthcare access through innovative partnerships. It introduces youth and their families to health careers, provides community-based clinical training for health professions students, provides practice support, placement and retention of health professionals in high need areas, and expands community-based opportunities to increase training capacity. The clientele are adolescents, college and health professions students, health professionals, and communities that form a pipeline of future health professionals. A staff of 28 professionals serves 105 western Texas counties from centers located in Abilene, Canyon, El Paso, Midland, and Plainview with a one-person satellite office in San Angelo. Programs respond to an expanding and diverse Texas population with chronic need for health care professionals in West Texas where 80 out of 105 counties are HPSA designated shortage areas in primary care and mental health, yet are the heart of the Texas agriculture and energy-related industries that require an adequate healthcare infrastructure to expand economic development. The Rural Messenger, needs assessments and other published reports are among several ongoing sentinel publications used by researchers, policy advocates, and decision-makers to understand in detail issues of rural health in Texas and beyond.

No.	Name	GOS	Strategy Name	Fund Type	Objective Name	2016/17 GAA	2018/19 GAA	Institution's Description of Mission
739	TX Tech Univ Hlth Sci Ctr	4.5.1	Institutional Enhancement	G	Institutional	\$16,037,212	\$15,395,727	Texas Tech University Health Sciences Center is a multi-campus institution with Lubbock as the administrative center and regional campuses in Amarillo, Odessa, Midland, Abilene and Dallas. Programs at these regional campuses include Medicine, Nursing, Health Professions, Pharmacy and Graduate School of Biomedical Sciences with enrollment of over 1,100 students. The regional campus infrastructure consists of over 775,000 square feet and over 1,400 employees who serve the students, resident physicians and patients. This special item is used to enhance the academic programs of the institution by centrally funding the cost of support services that are required for accreditation. These services include, but are not limited to: student services such as counseling/advising, financial aid, etc.; human resources including personnel support; financial operations including budget, accounting, purchasing, payroll; computer support, telecommunications including distance education and telemedicine; academic services; security services and library services. To address the health care needs of the Permian Basin through expansion of clinical services specifically in the areas of general surgery, endocrinology, obstetrics and gynecology, family medicine, pediatrics, behavioral health and women's health.
739	TX Tech Univ Hlth Sci Ctr		TX Tech Univ Hlth Sci Ctr, Subtotal	G		\$36,592,512	\$33,357,701	
				D		\$0	\$0	
				O		\$0	\$0	
	TX Tech Univ Hlth Sci Ctr, Total:			All Funds		\$36,592,512	\$33,357,701	
774	TX Tech Univ Hlth Sci Ctr - El Paso	4.1.1	South Texas Border Region Health Professional Education	G	Instruction/Operation	\$1,377,468	\$1,130,626	<p>South Texas Border Region Health Professional Education supports, in part, the Family Medicine Clinic at Kenworthy, which is located in a Healthcare Professional Shortage Area (HPSA) and provides 27,000 visits annually to the local community. The Family Medicine Clinic at Kenworthy provides site based clinical experiences, including the training of family medicine residents; the education and training of medical students as part of our family medicine clerkship and Selectives, training for the UTEP/UT Austin Cooperative Pharmacy program; and the Texas Tech Physician Assistant program. This special item also allows University Medical Center to continue its American College of Surgeons Level I Trauma Center verification and Texas DSHS designation and provides a critical and unique opportunity for our students and residents to obtain state of the art trauma training and education.</p> <p>Additionally, a modest portion of the funding is utilized for infrastructure support, faculty salaries, and maintenance and operations for these educational programs. The total number of students currently involved is 387 medical students and 252 residents and fellows.</p>
774	TX Tech Univ Hlth Sci Ctr - El Paso	4.1.3	Academic Operations Support - Border Region Development	G	Instruction/Operation	\$598,074	\$545,444	This special item was created to expand the interest of the Texas student population (grade school – undergraduate) in the medical field through programs that identify, encourage and educate the most promising students in the West Texas Border Region. These Academic Expansion programs monitor student progress and provide oversight in some aspects of their experiences through various means, such as observing medical students and physicians during their daily routine (HIPAA approved process), research projects, practicing in a medical simulation program, and the promotion of consumer education in access to healthcare services.

No.	Name	GOS	Strategy Name	Fund Type	Objective Name	2016/17 GAA	2018/19 GAA	Institution's Description of Mission
774	TX Tech Univ Hlth Sci Ctr - El Paso	4.1.6	Paul L. Foster School of Medicine	G	Instruction/Operation	\$56,088,000	\$50,000,000	TTUHSCEP was established in May 2013 by the 83rd Legislature as the fourth and newest university in the Texas Tech University System. A key mission of this special item is to provide core-operating costs for expanding academic programs. In an effort to support this expansion, the institution is currently developing a new clinical campus in west El Paso that will support the growth of the GME program and provide funding for faculty supervision of students and residents during clinical rotations. The institution will expand the total number of residency positions from approximately 252 to over 350 in the next several years. The Gayle Greve Hunt School of Nursing, having experienced substantial interest, will grow enrollment from 137 to 600 by 2020 to address the critical health care nursing shortage. TTUHSCEP has plans for a new School of Dental Sciences. This funding is critical to the accomplishment of this expansion without requiring additional/new state funding. Additionally, research Centers of Emphasis in Cancer, Infectious Diseases, Neurosciences, and Diabetes and Metabolism that are supported by this special item, focus on the unique health problems of El Paso's border population. These Centers provide valuable training opportunities for medical, nursing, and graduate students, and resident physicians. This special item funding also supports the establishment of a strong institutional infrastructure for the new University along with physical plant and library funding.
774	TX Tech Univ Hlth Sci Ctr - El Paso	4.2.2	Border Health Care Support - Resident Support	G	Residency Training	\$6,500,528	\$5,335,632	The Border Health Resident program provides funding to train physicians during their residency in an area with a rapidly growing population that is already experiencing significant limitations in access to healthcare. The El Paso and West Texas Border Region has a much greater shortage of physicians than the rest of the state and is noted as one of the most "underserved" areas within the United States by the Department of Health and Human Services. TTUHSCEP plans to expand resident positions from approximately 252 to over 350 in the next several years. Because residency graduates are more likely to establish practice in the geographical area of their residency training, this increase in residency positions will have a direct impact on the number of physicians practicing in the El Paso border area.
774	TX Tech Univ Hlth Sci Ctr - El Paso	4.3.1	Diabetes Research Center	G	Research	\$439,492	\$400,816	Diabetes is a major disease in the population of the United States and has particularly high prevalence in border areas. The Diabetes Research Center at TTUHSCEP was formed as the initial focal point for research into the prevention and control of diabetes and its many complications in the West Texas Border Region. The long-term vision of the center is to improve diabetes treatment by enhancing the overall quality of research through multi-disciplinary interactions of physicians and scientists with different areas of expertise. This will involve developing shared scientific programs and facilitating access to specialized technical resources for clinical and basic science investigators from relevant disciplines. Potential key areas of investigation will include the interaction of genetic predispositions and environmental triggers in the development of diabetes and its complications. Additionally, technology that allows noninvasive monitoring of glucose control will be studied. Research into these topics will require modern genetic analyses, the development of sophisticated tools for identifying the early phases of diabetes and diabetic complications and understanding the myriad types of environmental influences on disease development and progression.

No.	Name	GOS	Strategy Name	Fund Type	Objective Name	2016/17 GAA	2018/19 GAA	Institution's Description of Mission
774	TX Tech Univ Hlth Sci Ctr - El Paso	4.5.1	Institutional Enhancement	G	Institutional	\$1,520,000	\$1,459,200	<p>TTUHSCEP is the newest university in the Texas Tech University System and is the administrative home to the Paul L. Foster School of Medicine, the Gayle Greve Hunt School of Nursing and a new Graduate School of Biomedical Sciences. The campus infrastructure consists of over 600,000 square feet and over 1,600 employees. TTUHSCEP has enrollment of over 500 students and receives more than 190,000 patient visits in its clinics annually.</p> <p>TTUHSCEP is located in central El Paso and is adjacent to University Medical Center, El Paso Children's Hospital, El Paso Psychiatric Center, as well as other affiliated institutions. Additionally, TTUHSCEP recently signed a 20-year academic affiliation agreement for educational and clinical services with the Hospitals of Providence (THOP), a Tenet Healthcare Corporation. These include Family Medicine, Internal Medicine, Pediatrics, Obstetrics and Gynecology, Surgery, Anesthesiology, Neurology and other hospital based clinical departments.</p> <p>This special item is used to enhance TTUHSCEP's academic programs by centrally funding the cost of support services that are required for accreditation. These services include: student services such as counseling, advising, and financial aid; human resources; financial operations; telecommunications including distance education and telemedicine; academic services; security services and library services.</p>
774	TX Tech Univ Hlth Sci Ctr - El Paso		TX Tech Univ Hlth Sci Ctr - El Paso, Subtotal	G		\$66,523,562	\$58,871,718	
				D		\$0	\$0	
				O		\$0	\$0	
	TX Tech Univ Hlth Sci Ctr - El Paso, Total:			All Funds		\$66,523,562	\$58,871,718	
				G		\$103,116,074	\$92,229,419	
	Texas Tech University System, HRI Total:			D		\$0	\$0	
				O		\$0	\$0	
				All Funds		\$103,116,074	\$92,229,419	
			Health Related Institutions, Subtotal	G		\$465,464,056	\$395,945,276	
				D		\$0	\$0	
				O		\$1,654,328	\$1,654,328	
				All Funds		\$467,118,384	\$397,599,604	
719	TSTC System Admin	3.1.1	North Texas and East Williamson County Centers	G	Instructional Support	\$8,000,000	\$1,333,027	
719	TSTC System Admin	2.1.2	Fort Bend County	G	Instructional Support	\$9,000,000	\$0	
719	TSTC System Admin		TSTC System Admin, Subtotal	G		\$17,000,000	\$1,333,027	
				D		\$0	\$0	
				O		\$0	\$0	
	TSTC System Admin, Total:			All Funds		\$17,000,000	\$1,333,027	

No.	Name	GOS	Strategy Name	Fund Type	Objective Name	2016/17 GAA	2018/19 GAA	Institution's Description of Mission
71B	TSTC - Harlingen	3.4.1	Institutional Enhancement	G	Institutional	\$1,833,682	\$1,263,710	Though funded at 50% of its original allocation, this funding is an important source of funding for various E&G components. For the 2018-2019 biennial budget, these funds will continue to support essential educational support activities, instructional services, student services, and scholarships.
71B	TSTC - Harlingen		TSTC - Harlingen, Subtotal	G		\$1,833,682	\$1,263,710	
				D		\$0	\$0	
				O		\$0	\$0	
	TSTC - Harlingen, Total:			All Funds		\$1,833,682	\$1,263,710	
71C	TSTC - West Texas	3.4.1	Institutional Enhancement	G	Institutional	\$2,199,862	\$1,540,891	Though funded at 50% of its original allocation, this funding is an important source of funding for various E&G components. For the 2018-2019 biennial budget, these funds will continue to support essential educational support activities, instructional services, student services, and scholarships.
71C	TSTC - West Texas		TSTC - West Texas, Subtotal	G		\$2,199,862	\$1,540,891	
				D		\$0	\$0	
				O		\$0	\$0	
	TSTC - West Texas, Total:			All Funds		\$2,199,862	\$1,540,891	
71E	TSTC - Marshall	3.4.1	Institutional Enhancement	G	Institutional	\$1,566,016	\$1,095,949	Though funded at 50% of its original allocation, this funding is an important source of funding for various E&G components. For the 2018-2019 biennial budget, these funds will continue to support essential educational support activities, instructional services, student services, and scholarships.
71E	TSTC - Marshall		TSTC - Marshall, Subtotal - General Reve	G		\$1,566,016	\$1,095,949	
				D		\$0	\$0	
				O		\$0	\$0	
	TSTC - Marshall, Total:			All Funds		\$1,566,016	\$1,095,949	
71D	TSTC - Waco	3.4.1	Institutional Enhancement	G	Institutional	\$1,974,450	\$1,379,448	Though funded at 50% of its original allocation, this funding is an important source of funding for various E&G components. For the 2018-2019 biennial budget, these funds will continue to support essential educational support activities, instructional services, student services, and scholarships.
71D	TSTC - Waco		TSTC - Waco, Subtotal	G		\$1,974,450	\$1,379,448	
				D		\$0	\$0	
				O		\$0	\$0	
	TSTC - Waco, Total:			All Funds		\$1,974,450	\$1,379,448	
71F	TSTC - Ft. Bend	3.1.1	Startup Funding	G	Instructional	\$0	\$6,561,417	
71F	TSTC - Ft. Bend		TSTC - Ft. Bend, Subtotal	G		\$0	\$6,561,417	
				D		\$0	\$0	
				O		\$0	\$0	
	TSTC - Ft. Bend, Total:			All Funds		\$0	\$6,561,417	
71G	TSTC - North Texas	3.1.1	Startup Funding	G	Instructional	\$0	\$4,186,834	

No.	Name	GOS	Strategy Name	Fund Type	Objective Name	2016/17 GAA	2018/19 GAA	Institution's Description of Mission
71G	TSTC - North Texas		TSTC - North Texas, Subtotal	G		\$0	\$4,186,834	
				D		\$0	\$0	
				O		\$0	\$0	
	TSTC - North Texas, Total:			All Funds		\$0	\$4,186,834	
	Texas State Technical College System, Total:			G		\$24,574,010	\$17,361,276	
				D		\$0	\$0	
				O		\$0	\$0	
				All Funds		\$24,574,010	\$17,361,276	
704	Alamo Community College	A.2.1	Veteran's Assistance Centers	G	Non-Formula Support	\$8,900,000	\$8,116,800	To construct a Veteran's Assistance Center at San Antonio College, assist with developing a Veteran's Outreach and Transition Center at St. Philip's College and upgrades to accommodate veterans with disabilities at the Westside Education and Training Center.
704	Austin Community College	E.1.5	TX Innovative Adult Career Ed Grant	G	Non-Formula Support	\$5,000,000	\$4,560,000	The general intent of the ACE grant is to provide flexible, partial program scholarship funds (up to 50% per student) to nonprofit workforce intermediary organizations to help fund low-income students in pursuit of a certificate or degree in higher earning workforce programs.
704	Austin Community College	E.1.1	Virtual College of Texas	G	Non-Formula Support	\$962,500	\$877,800	The Virtual College of Texas (VCT) is a consortium of accredited, public Texas community and technical colleges. It maximizes student access to higher education with its seamless model of delivering distance education. Enrolling at their local colleges, students are able to enroll in distance learning courses provided by other colleges throughout Texas. Student success is reinforced with support services by the home colleges enrolling the students.
704	Blinn College	F.1.1	Star of the Republic Museum	G	Non-Formula Support	\$900,000	\$820,800	The Star of the Republic Museum was created by the Texas Legislature and is administered by Blinn College as a cultural and educational institution. Its purpose is to collect and preserve the material culture of the Texas Republic (1836-1846) and to interpret the history, cultures, diversity and values of early Texans. The Museum strives to inspire interest, understanding and appreciation of Texas heritage for students, teachers, scholars, and the general public through exhibits, tours, programs, web activities and outreach.
704	Brazosport College	G.1.2	Four-Year Degree Program	G	Non-Formula Support	\$1,000,000	\$0	4 Year Degree
704	Dallas County Community College	N.1.1	Small Business Development Center	G	Non-Formula Support	\$3,634,189	\$3,270,770	The mission of the North Texas Small Business Development Center Network is to accelerate the North Texas economy by helping entrepreneurs grow sustainable businesses. The SBDC conducts research, counsels and trains business people in managing, financing and operating small businesses, providing comprehensive information services and access to experts in a variety of fields. The network of professionals span across 49 counties in north Texas assisting various industries and business segments at every stage of development.
704	Dallas County Community College	N.1.2	Starlink	G	Non-Formula Support	\$642,408	\$585,876	STARLINK will provide training, instruction and information to Texas Community and Technical Colleges and other institutions through the production, acquisition and delivery of electronic programming services.
704	Grayson College	S.2.1	TV Munson Viticulture and Enology Center	G	Non-Formula Support	\$700,000	\$638,400	Provide high quality education on grape-growing and wine-making in Texas.

No.	Name	GOS	Strategy Name	Fund Type	Objective Name	2016/17 GAA	2018/19 GAA	Institution's Description of Mission
704	Hill College	T.1.1	Heritage Museum/Genealogy Center	G	Non-Formula Support	\$713,000	\$650,256	The mission of the Texas Heritage Museum is: "To explore Texas and Texans during wartime and how those experiences affect us today". The Texas Heritage Museum has three divisions: Galleries & Collection, Historical Research Center, and Hill College Press. The Texas Heritage Museum serves an active and successful role in the educational and service mission of Hill College that will bring increased national and international prestige to the Museum. Hill College has become "The College for the Study of Texas History" by collaborating with the museum staff and the Hill College history faculty to teach Texas History, American History, Art History, Art Appreciation, and traveling history courses around the region. Through these courses, lectures, internships, work studies, scholarships, exhibitions, and research, the faculty and students have incorporated close examination of the Museum's collection in their teaching, research, and learning; and they are energized by the experience. The Museum is central to the educational endeavor at Hill College with an active role on campus as a valuable resource to Hill College's academic mission. The Museum is located centrally on the main campus and is uniquely positioned to contribute to the core academic goals of Hill College by fostering the most rigorous critical thinking by students in their course work.
704	Howard College	V.1.2	Central Plant and HVAC Upgrades	G	Non-Formula Support	\$1,992,158	\$0	SWCID began the HVAC controls system upgrade during the 2008 air handler replacement project. State budget constraints curtailed further progress. The need to address HVAC equipment has increased. A study recently completed by Parkhill, Smith and Cooper delineates the HVAC needs (see attached). Option 4 for the residential complex upgrade project (Variable Refrigerant, Flow System Heat Pump/VRF System) is considered the best approach for value, optimal usage and efficiency. The proposed central plant modifications (\$995,444) and the residential complex upgrade project (Option 4-\$996,714) can be done independently.
704	Howard College	V.1.1	Southwest Institute for the Deaf	G	Non-Formula Support	\$5,302,586	\$6,652,806	The primary purpose of the SouthWest Collegiate Institute for the Deaf (SWCID) is to provide a comprehensive community college environment to assist deaf students in achieving their educational and career objectives. This two year college program for the Deaf was established to provide course work and programs in developmental/preparatory studies, general studies and career technical education and training. Hearing individuals preparing for vocations in deafness-related fields may also pursue their educational and career objectives at SWCID. Being unique, SWCID is equipped to provide a special population of students not only with educational course work and programs but also with necessary support services to accomplish their educational goals. We are seeing an increasing number of students with multiple disabilities which increases the operational costs as we strive to serve these students.
704	Laredo Community College	X.1.1	Import/Export Training Center	G	Non-Formula Support	\$331,140	\$297,188	The mission of the Regional Import/Export Training Center (ITIA), also known as the Laredo Community College Economic Development Center (LCCEDC), is to enhance the economic growth, development, and the global competitiveness of Laredo within the College District (Webb, Jim Hogg and Zapata County) and the South Texas region through high quality education, training, and services focusing on continuous workforce improvement, technology deployment, and business development. According to the 2015 World City publication, the Laredo, Texas region is ranked the number one inland port along the United States of America/Mexico border crossing over \$280 billion dollars of trade in imports/exports. Approximately 2,816,285 trucks crossed the border in 2014 transporting goods through Laredo to over 60 countries and is home to 510 freight forwarders, 210 trucking companies, and 105 United States Custom Brokers. The LCCEDC works very closely with the international trade industry through the Laredo Licensed United State Customs Brokers Association (LLUSCBA) and the Association of Laredo Forwarding Agencies, Inc. (ALFA) to provide training, workshops, and online modules to prepare the workforce to enter the trade industry.

No.	Name	GOS	Strategy Name	Fund Type	Objective Name	2016/17 GAA	2018/19 GAA	Institution's Description of Mission
704	Midland College	AB.1.1	Permian Basin Petroleum Museum	G	Non-Formula Support	\$710,650	\$648,112	The mission of the Petroleum Museum is to share the petroleum and energy story and its impact on our lives. We accomplish this mission through quality educational programs and exceptional exhibits that emphasize the importance of history, science and technology. The Texas state funding has allowed the Museum to substantially increase programming, preserve historical exhibits and purchase much needed supplies to accomplish that mission.
704	Lee College		Prison Higher Education	G		\$775,000	\$0	To provide funding for incarcerated offenders.
Junior Colleges, Total:				G		\$31,563,631	\$27,118,808	
				D		\$0	\$0	
				O		\$0	\$0	
				All Funds		\$31,563,631	\$27,118,808	
Statewide, Subtotal - General Revenue Funds:				G		\$1,104,731,316	\$859,819,623	
Statewide, Subtotal - GR Dedicated:				D		\$18,896,000	\$12,618,304	
Statewide, Subtotal - Other Funds:				O		\$13,365,086	\$2,933,300	
Statetwide, Total: All Funds						\$1,136,992,402	\$875,371,227	