

ARTICLE III

EDUCATION

Section 1. The several sums of money herein specified, or so much thereby as may be necessary, are appropriated out of any funds in the State Treasury not otherwise appropriated, or out of special funds as indicated, for the support, maintenance, or improvement of the designated agencies and institutions of education.

CENTRAL EDUCATION AGENCY

	For the Years Ending	
	August 31, 1996	August 31, 1997
A. Goal: EQUITY AND ACHIEVEMENT		
The public school system will attain excellence and equity in achievement for all students.		
Outcomes:		
Percent of Equalized Revenue in the Foundation School Program	98%	98%
Percent of Students in Districts With Substantially Equal Access to Revenues	83%	87%
Percent of Students Passing All Tests Taken	60%	62%
Average Percent Passing All Tests Taken on Lowest Performing Three Percent of Campuses	20%	20%
Percent of Students Not in Special Education Who Take All Tests	90%	90%
Percent of Special Education Students Who Take All Tests	36%	38%
Percent of African American Students Passing All Tests Taken	45%	48%
Percent of Hispanic Students Passing All Tests Taken	45%	48%
Percent of White Students Passing All Tests Taken	69%	70%
Percent of Economically Disadvantaged Students Passing All Tests Taken	45%	48%
Percent of Students Mastering All TAAS Objectives	12%	14%
Annual State Dropout Rate for All Students	3.25%	3.2%
Annual Statewide Dropout Rate for the Student Group With the Highest Rate	4.85%	4.8%
Percent of Special Education Students With Transition Plans Employed or in a Post-Secondary Program One Year After Graduation/Exit from School	65%	65%
Percent of Students With a Concentration in Career and Technology Education Placed on the Job or in a Post-Secondary Program in a Field Related to Their Graduation Plan.	75%	75%
Percent of Students Exiting Bilingual/ESL Programs Successfully	46%	48%
Percent of Students in State-Funded Optional Extended Year Program Promoted to the Next Grade Level as a Result of the Program	90%	90%
Percent of Public School Teachers Who Are African American	8.3%	8.3%
Percent of Public School Teachers Who Are Hispanic	15.5%	15.5%
Percent of Public School Administrators Who Are Minorities	28.4%	28.4%
Percent of Teachers Trained by Centers for Professional Development and Technology Passing ExCET Tests	91%	92%
Percent of Districts Rated Exemplary or Recognized	6.5%	7%
Percent of Districts Rated Accredited Warned	2%	2%
Percentage Point Increase in Percent of Students Passing All Tests Taken on Low-Performing Campuses Assisted After an Accreditation Visit	10%	10%
Percent of Districts Showing Improved Student Learning After State Intervention	90%	90%
Percent of Districts With Consistent Test Scores Among All Ethnic Groups (African American, Hispanic, White)	5%	7%

CENTRAL EDUCATION AGENCY
(Continued)

fundamentally revise the way we approach learning for all students and enable each student to meet or exceed anticipated levels of performance.

Outputs:

Students Served By Regional Day Schools for the Deaf	4,446	4,446
Students Served By Statewide Programs for the Visually Handicapped	5,680	6,134
Students Served in Summer School Programs for LEP	23,713	23,713
Students Participating in Dual Language Programs	500	600
Campuses Demonstrating Incremental Gain in Student Achievement	1,800	1,900
Personnel Trained in New School District Accounting System	1,400	1,400
Successful Exemplary Practices at the Campus/District Level Identified and Disseminated Statewide	242	242
Campuses Assisted After an Accreditation Visit	300	300
Schools With Approved Optional State-Funded Extended Year Programs	1,000	1,000
Students Served By Approved Optional State-Funded Extended Year Programs	80,000	80,000
Number of Students in Alternative Programs for Serious Offenders		6,630
Number of Districts Operating Campuses with Programs for Serious Offenders		200
Explanatory:		
Partnership Schools	99	99
Alliance Schools	55	60
Texas Excellence and Equity Initiative Schools	480	480
Investment Capital Fund Schools	76	76

A.1.4. Strategy: TECHNOLOGY AND SUPPORT \$ 15,000,000 \$ 15,000,000

Provide appropriate technology and support services which enhance student performance and promote the effective and efficient operation of schools.

Outputs:

Total Active IDs on TENET	56,000	64,000
Hours of T-STAR Programming Broadcast	200	252
Research Products Made Available to School Districts Through ESCs	25	30
Students Provided Access to Sites Connected to Library Services	150,000	300,000

A.1.5. Strategy: FSP-SCHOOL FACILITIES \$ 170,000,000 \$ U.B.

Support the implementation of an equalized school facilities program and disburse facilities funds to local districts through the Foundation School Program

Outputs:

Number of Districts Receiving Facilities Aid	291
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A.2.1. Strategy: PROFESSIONAL DEVELOPMENT \$ 17,765,485 \$ 17,765,485

Design and implement a professional development system that builds knowledge, skills, and attitudes necessary to achieve excellence and equity at campus, district, region, and state levels.

Outputs:

Professional Development Initiatives Planned and Implemented by Centers for Professional Development and Technology	2,146	2,146
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CENTRAL EDUCATION AGENCY
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Efficiencies:

Average Cost per Teacher Trained	106.37	106.37
Average Cost per Day of Training	953.45	953.45

A.3.1. Strategy: LEARNING OUTCOMES	\$ 6,551,144	\$ 6,551,144
Derive, promote, and implement measurable learning outcomes which define students/learners as independent and productive citizens.		

Outputs:

Proposed Textbooks Reviewed and Processed	36	36
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A.3.2. Strategy: STUDENT ASSESSMENT	\$ 19,000,000	\$ 25,000,000
Evaluate and report the extent to which students/learners are attaining measurable learning outcomes and the extent to which the state is meeting its planned objectives.		

Outputs:

Average Amount of Award for Schools Receiving a Texas Successful Schools Award	5,400	5,400
Student Tests Administered	5,500,000	6,000,000
Indicators Developed and Reviewed for Inclusion in the AEIS	9	9
Student Exams Developed	62	69

A.3.3. Strategy: ACCOUNTABILITY SYSTEM	\$	\$ 5,000,000
Develop and implement a comprehensive accountability system which targets excellence and equity, measures attainment of learning outcomes, and promotes effective educational practices and reforms.		

Outputs:

School Districts Receiving State Intervention Strategies	20	20
School Districts Receiving Onsite Peer Reviews as a Result of Accreditation Status	125	150
Districts Participating in the Results-Based Monitoring System	125	160
School Practitioners Recruited and Trained Through the Texas School Improvement Initiative (TSII)	1,000	1,000
Complaint Investigations Conducted	18,000	18,000

A.4.1. Strategy: FAMILY/COMMUNITY SUPPORT	\$ 611,833,317	\$ 621,983,317
Act as a catalyst and develop programs for the provision of family and community supports needed for student success in school.		

Outputs:

0-5 Year-Olds Served By Special Education Early Childhood Services	31,444	33,428
Pregnant Teens Served By Teen Pregnancy and Parenting Programs	7,939	8,525
Students Served By Noneducational Community-Based Support Services	145	145
Average Number of School Lunches Served Daily	1,951,000	1,951,000
Campuses Participating in the Communities in Schools Program	322	409

Efficiencies:

Average Cost per Student Served By Special Education Early Childhood Services	608	608
Average Cost Per School Lunch Served	1.17	1.18

CENTRAL EDUCATION AGENCY
(Continued)

A.5.1. Strategy: ADULT EDUCATION/LITERACY	\$ 37,808,188	\$ 37,808,188
Build an equitable adult education and literacy program within the total school system based on adequate funding, effective instructional and support services, a qualified and trained workforce, and a comprehensive information system for accountability.		
Outputs:		
Students Served Through the State's Adult Education Cooperatives	209,500	209,500
Contact Hours for Adult Learners in Adult Education and Literacy Programs	8,333,333	8,333,333
Certificates of High School Equivalency (GED) Issued	56,000	56,000
GED Testing Sites	205	205
 A.5.2. Strategy: WINDHAM SCHOOL SYSTEM	 <u>\$ 57,622,568</u>	 <u>\$ 57,801,859</u>
Outputs:		
Inmates Served in Vocational Programs Offered by the Windham School	17,184	17,238
Inmates Served in Academic Programs Offered by Windham School System	56,733	56,911
Contact Hours Received by Inmates of the Windham School System	18,019,982	18,076,782
 Total, Goal A: EQUITY AND ACHIEVEMENT	 <u>\$ 10,684,608,553</u>	 <u>\$ 10,601,622,621</u>
 B. Goal: EQUITY & ACHIEVEMENT-OPER		
The Texas Education Agency will attain excellence and equity in achievement for all students and learners in the Texas public schools through operations		
B.1.1. Strategy: SCHOOL FINANCE-OPERATIONS	\$ 3,553,966	\$ 3,601,005
School Finance System - Operations		
B.1.2. Strategy: TEXTBOOKS - OPERATIONS	\$ 1,549,322	\$ 1,543,124
Adopt and distribute textbooks - Operations		
B.1.3. Strategy: LEADERSHIP-OPERATIONS	\$ 9,929,516	\$ 6,576,472
Leadership and support - Operations		
B.1.4. Strategy: TECHNOLOGY - OPERATIONS	\$ 2,235,751	\$ 2,463,494
Technology and support services - Operations		
B.2.1. Strategy: PROFESSIONAL DEV-OPER	\$ 2,077,706	\$ 1,966,444
Professional development - Operations		
B.3.1. Strategy: LEARNING - OPERATIONS	\$ 2,356,945	\$ 2,359,004
Measurable learning outcomes - Operations		
B.3.2. Strategy: ASSESSMENT - OPERATIONS	\$ 2,060,477	\$ 2,058,164
Student assessment - Operations		
B.3.3. Strategy: ACCOUNTABILITY-OPERATIONS	\$ 8,269,403	\$ 8,272,579
Accountability system - Operations		
B.4.1. Strategy: COMMUNITY - OPERATIONS	\$ 2,501,834	\$ 2,088,929
Family and community support services - Operations		
B.5.1. Strategy: ADULT EDUCATION - OPERATIONS	<u>\$ 1,349,013</u>	<u>\$ 1,352,903</u>
 Total, Goal B: EQUITY & ACHIEVEMENT-OPER	 <u>\$ 35,883,933</u>	 <u>\$ 32,282,118</u>
 C. Goal: INDIRECT ADMINISTRATION		
C.1.1. Strategy: CENTRAL ADMINISTRATION	\$ 3,598,454	\$ 3,591,191
C.1.2. Strategy: INFORMATION RESOURCES	\$ 5,997,427	\$ 5,985,317

CENTRAL EDUCATION AGENCY
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C.1.3. Strategy: OTHER SUPPORT SERVICES	\$ 2,398,970	\$ 2,394,126
Total, Goal C: INDIRECT ADMINISTRATION	<u>\$ 11,994,851</u>	<u>\$ 11,970,634</u>
D. Goal: EDUCATOR CERTIFICATION BOARD		
The State Board for Educator Certification will oversee certification for public school educators.		
D.1.1. Strategy: CERTIFICATION	<u>\$ 2,105,595</u>	<u>\$ 1,857,427</u>
Develop and implement a plan to fundamentally revise the way we approach teaching, increase the number of certified teachers, increase the number of minorities in the education profession, respond to specific teacher shortages, and increase the number of teachers available in rural and inner city areas.		
Outputs:		
Teacher Certificates Issued	40,000	40,000
Teachers Certified Through Alternative Certification Programs	2,400	2,500
Prospective Teachers Contacted Through Agency Coordinated Efforts	44,500	44,500
Efficiencies:		
Average Cost per Teacher Trained in Alternative Certification Programs	4,000	4,000
Percent of Teacher Credentials Issued Within 60 Days of Receipt	90%	90%
Explanatory:		
Percent of Public School Students Who are African American	14.3%	14.3%
Percent of Public School Students Who are Hispanic	36.7%	37.3%
Grand Total, CENTRAL EDUCATION AGENCY	<u>\$ 10,734,592,932</u>	<u>\$ 10,647,732,800</u>
Method of Financing:		
<u>General Revenue - Related</u>		
General Revenue Fund	\$ 63,111,267	\$ 63,250,227
Available School Fund No. 002, estimated	903,324,776	1,090,281,043
State Textbook Fund No. 003	431,701,224	109,102,733
Foundation School Fund No. 193, estimated	<u>7,394,841,576</u>	<u>7,436,234,115</u>
Subtotal, General Revenue - Related	<u>\$ 8,792,978,843</u>	<u>\$ 8,698,868,118</u>
<u>General Revenue Fund - Consolidated</u>		
Certification Fees, estimated	3,266,054	3,221,292
GED Fees, estimated	378,720	379,917
Guaranteed Bond Program, estimated	15,327	15,376
Miscellaneous Fees, estimated	242,675	232,165
Earned Federal Funds	<u>2,176,468</u>	<u>2,181,065</u>
Subtotal, General Revenue Fund - Consolidated	<u>\$ 6,079,244</u>	<u>\$ 6,029,815</u>
<u>Federal Funds</u>		
Federal Health, Education and Welfare Fund No. 148, estimated	923,294,821	923,318,461

CENTRAL EDUCATION AGENCY
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Federal School Lunch Fund No. 171, estimated	565,057,088	575,065,983
Federal Funds, estimated	<u>13,690,494</u>	<u>13,763,145</u>
Subtotal, Federal Funds	<u>\$ 1,502,042,403</u>	<u>\$ 1,512,147,589</u>
<u>Other Funds</u>		
Telecommunications Infrastructure Fund	15,000,000	15,000,000
Appropriated Receipts - Attendance Credits, estimated	418,098,045	415,292,395
Interagency Contracts, estimated	<u>394,397</u>	<u>394,883</u>
Subtotal, Other Funds	<u>\$ 433,492,442</u>	<u>\$ 430,687,278</u>
Total, Method of Financing	<u>\$10,734,592,932</u>	<u>\$10,647,732,800</u>
Number of Positions (FTE)	914.5	847.0
Schedule of Exempt Positions		
Commissioner of Education, Group 6	\$156,014	\$156,014

1. **Capital Budget:** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Equipment Lease Purchase Program" or for items with an "(MELPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of V.T.C.S., Art. 601d, Sec. 9A.

	<u>1996</u>	<u>1997</u>
a. Acquisition of Information Resource Technologies		
(1) Mainframe Equipment Lease Payments (1996 amount is lease payment on 1995 acquisition. 1997 amount is lease payment on requested 1997 acquisition.)	\$ 130,000	\$ 130,000
(2) Local Area Network	89,775	65,925
(3) Microcomputer Hardware and Software	95,002	85,003
(4) Microcomputer Hardware/Software for Training	<u> </u>	<u>54,798</u>
Total, Acquisition of Information Resource Technologies	<u>\$ 314,777</u>	<u>\$ 335,726</u>
b. Acquisition of Capital Equipment and Items		
(1) Reproduction Equipment	30,686	30,686
(2) Enterprise Online Documentation	<u>30,000</u>	<u> </u>
Total, Acquisition of Capital Equipment and Items	<u>\$ 60,686</u>	<u>\$ 30,686</u>
c. Lease Payments to the Master Equipment Lease Purchase Program for FY 1992-93 acquisitions	<u>13,426</u>	<u> </u>
Total, Capital Budget	<u><u>\$ 388,889</u></u>	<u><u>\$ 366,412</u></u>

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Method of Financing (Capital Budget):

General Revenue Fund	\$ 263,856	\$ 209,792
Available School Fund No. 002	9,818	9,873
State Textbook Fund No. 003	6,682	7,469
Foundation School Fund No. 193	9,330	13,937
General Revenue - Consolidated	19,143	19,026
Earned Federal Funds	11,099	11,201
Interagency Contracts	272	273
Federal Health, Education and Welfare Fund No. 148	62,128	88,189
Federal School Lunch Fund No. 171	<u>6,561</u>	<u>6,652</u>
 Total, Method of Financing	 <u>\$ 388,889</u>	 <u>\$ 366,412</u>

2. **Chapter 16 Formula Funding.** Out of the funds appropriated above, a total of \$8,392,536,787 in fiscal year 1996 and \$8,757,685,914 in fiscal year 1997 shall represent the sum-certain appropriation to the Foundation School Program under Section 16.254 of the Texas Education Code. The Foundation School Fund Budget Committee is authorized to adjust the amounts of the basic and special allotments in accordance with Section 16.256(c) of the Texas Education Code, but the total appropriation may not exceed the sum-certain amount. The Commissioner shall make allocations to local school districts under Section 16.254 based on the March 1995 estimates of average daily attendance and local district tax rates and the Final 1994 property values. Property values shall be increased by 1.86 percent for 1997, as estimated by the Comptroller of Public Accounts.
3. **Transportation Cost Allotment.** Pursuant to Section 16.156 of the Texas Education Code, the appropriation for funding regular transportation programs for the 1995-96 and 1996-97 school years shall be calculated on the following basis:

Linear Density Grouping	Allocation Per Mile of Approved Route
2.40 and above	\$1.43
1.65 to 2.40	1.25
1.15 to 1.65	1.11
.90 to 1.15	.97
.65 to .90	.88
.40 to .65	.79
up to .40	.68

Pursuant to Section 16.156 of the Texas Education Code, the maximum mileage rate for special education transportation shall be \$1.08 per mile. Private transportation rates shall be \$0.25 per mile or a maximum of \$816 per pupil for both special education and isolated areas as defined in sub-sections 16.156(g) and 16.156(e).

4. **Education Service Centers.** The Central Education Agency shall continue and improve as necessary a standardized reporting system for Regional Education Service Center budgets and personnel rosters including salaries, consultant services, and fringe benefits. Financial information shall reflect uniformity in account code classifications. In order to expend state funds, Regional Education Service Centers must comply with this reporting requirement and provide the necessary information to the Commissioner of Education. The Commissioner shall furnish these reports to the State Board of Education for transmittal, along with

CENTRAL EDUCATION AGENCY
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recommendations for change, modification, or improvement, to the Legislative Budget Board and the Governor's Budget and Planning Office. Regional Education Service Centers shall be prohibited from purchasing land and acquiring buildings without prior authorization from the Commissioner of Education.

5. **Unobligated Balances of Education Service Centers.** It is the intent of the Legislature that the reference to "funds available" in Section 11.32(f), Texas Education Code, includes funds maintained by regional education service centers as unobligated balances. In allocating appropriated funds to Education Service Centers, the Commissioner of Education shall take into account to the extent possible under law the ability of each regional education service center to fund its programs using unobligated state funds.
6. **Windham Schools.** Out of funds appropriated above in Item A.5.2., Windham School System, the Commissioner of Education shall allocate from the Foundation School Fund amounts not to exceed \$57,622,568 in fiscal year 1996 and \$57,801,859 in fiscal year 1997 to the Windham School System within the Texas Department of Criminal Justice. These funds are to be expended only for academic and vocational educational programs approved by the Texas Education Agency. The Commissioner shall allocate funds to the Windham Schools based on contact hours for the best 180 of 210 school days in each year of the biennium. The contact hour rates for the 1996-97 biennium are the following: \$3.23452 for academic education, \$2.88743 for vocational education, \$5.65945 for special education, and \$0.62265 for bilingual education.
7. **Windham Administration.** Out of the funds appropriated above in Item A.5.2., Windham School System, the amounts of \$14,072,568 in 1996 and \$14,251,859 in 1997 are allocated for the Windham School System to use at expansion units of the Texas Department of Criminal Justice. Not more than 6 percent of these funds may be used for general or instructional administration.
8. **Audit Adjustments.** When reviews and audits of allocations to school districts reveal the allocations previously made were greater or less than the amounts found to be due, the Central Education Agency is authorized to recover or pay the sums necessary to adjust to the correct amounts. All such amounts recovered shall become a part of the Foundation School Fund or General Revenue Fund, and the amounts necessary to make such additional payments to the school districts are hereby appropriated from the Foundation School Fund or General Revenue Fund. Of the amounts recovered, the first \$6,000,000 shall be used during fiscal year 1996 for the purpose of providing parents the opportunity to view student assessment instruments as required by applicable law. The next \$6,000,000 shall be transferred to the unobligated portion of the General Revenue Fund. Any remaining balances to the state are hereby appropriated, if necessary, to make Chapter 16 formula funding allocations to school districts.
9. **State Textbook Fund.** Any amount expended for Textbook Administration, including new textbooks, rebinding, and other related expenses, shall be paid out of the State Textbook Fund. A transfer of funds from the Available School Fund to the State Textbook Fund is authorized in an amount which, together with other revenues of the State Textbook Fund, is sufficient to finance the sum-certain appropriation from the State Textbook Fund for each fiscal year. The expenditure of such funds shall not be subject to the limitations in Rider 30, Limitation on Transferability.
10. **Day-care Expenditures.** It is expressly provided that the pre-school day care programs, such as the Early Childhood Program for Educationally Disadvantaged Children and Special Education and Training for Pre-School Handicapped Children administered by the Texas Education Agency, are day-care programs. The funds expended in those programs on behalf

CENTRAL EDUCATION AGENCY
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of children meeting eligibility requirements in accordance with interagency contracts with the Texas Education Agency under the day care program of the Social Security Act shall be considered as expenditures for day care.

11. **Loss Due to Property Value Decline.** The Commissioner of Education is authorized to distribute no more than \$26,000,000 in each fiscal year under Section 16.252(e) of the Texas Education Code, to the extent that excess funds are available under the Foundation School Program. It is the intent of the Legislature that, in expending these funds by making adjustments in the local share, the Commissioner shall consider only the amount of property value decline in each school district that is in excess of eight percent in taxable values. To the extent that entitlements under 16.252(e) exceed appropriated amounts, the Commissioner shall reduce adjustments using the same formula for proration of state aid under section 16.254 of the Texas Education Code.
12. **Governor's School.** Out of funds appropriated for Item A.1.3., Leadership and Support, \$100,000 in each fiscal year is allocated to the Governor's School Program, which is a residential program designed to meet the needs of gifted secondary students in the state. These allocated funds are contingent upon the deposit in the State Treasury of contributions or donations in the amount of \$100,000 by June 1, 1996, for fiscal year 1996, and in the amount of \$100,000 by June 1, 1997, for fiscal year 1997. In the event that contributions or donations deposited in the State Treasury for each fiscal year total less than \$100,000, the allocation is reduced to an amount which equals the total contributions or donations received.
13. **Grants for Education Service Centers.** From the general revenue related funds appropriated in Item A.1.3., Leadership and Support, \$1,500,000 in each fiscal year is allocated for distribution as competitive grants for regional education service centers for innovative regional strategies or programs and emergency grants to small and isolated school districts for core services under Section 8.123 of the Texas Education Code.
14. **Professional Staff Development.** Out of the funds appropriated above in Item A.2.1., Professional Development, \$16,000,000 in each fiscal year shall be used to provide pre-service and staff development training in technology and innovative teaching practices for public school teachers and administrators, to include the following allocations:
 - \$1,000,000 in each fiscal year for the elementary, middle and high school mentor program; and
 - \$250,000 in each fiscal year for the Superintendents Leadership Training Academy at Lamar University.

The Commissioner shall evaluate any program funded under this section and programs that do not demonstrate a positive effect on administrator, teacher or student performance shall be discontinued.

15. **Federal Funds for Vocational Education.** The Commissioner of Education is authorized to receive and disburse in accordance with plans acceptable to the responsible federal agency and as directed by the State Board of Vocational Education all federal funds that are made available to the State of Texas for such purposes and such other activities as come under the authority of the State Board for Vocational Education, and such funds are appropriated to the specific purpose for which they are granted.
16. **Receipt and Use of Federal Funds.** The proper officer or officers of the Central Education Agency are hereby authorized to make application for and accept any other gifts, grants or allotments from the United States Government, earned federal funds or other sources to be

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used on cooperative and other projects and programs in Texas. Any such federal and other funds (excluding earned federal funds) as may be deposited in the State Treasury are hereby appropriated to the specific purposes authorized by the Federal Government and other contracting organizations, and the State Board of Education is authorized to expend these funds in accordance with the terms of the contract with the contracting agency. It is the intent of the Legislature that when entering into any contract or plan with the Federal Government, the State Board of Education shall give prime consideration to preserving maximum local control for school districts.

17. **Training Programs for School Personnel and Parents of Students With Autism.** It is the intent of the Legislature that the Texas Education Agency continue to implement a program of staff development for school personnel and parents of students with autism. A sum not to exceed \$50,000 in each fiscal year shall be expended for this purpose.
18. **Appropriation of Registration Fees.** The Texas Education Agency is authorized to deposit and expend registration fees collected for educational program conferences. Any unexpended balance will be transferred to the General Revenue Fund.
19. **Student Testing Program.** In accordance with the provisions of sections 16.152(c) and 35.031 of the Texas Education Code, the funds appropriated from the Foundation School Fund for the compensatory education allotment may be used to cover the cost of preparing, administering and grading assessment instruments in the student testing program. The expenditure of such funds shall not be subject to the limitation in Rider 30, Limitation on Transferability.
20. **Use of Administrative Funds for School Nutrition Programs.** It is the intent of the Legislature that federal administration funds allocated to Texas for the administration of child nutrition programs not be permitted to lapse. The Central Education Agency shall explore all possible uses of such funds, including efforts to (a) serve a higher percentage of eligible students with the school breakfast program and (b) increase the number of districts that participate in the Summer food program.
21. **Advisory Committees.** None of the funds appropriated in this Act may be used to pay or reimburse the direct expenses of Texas Education Agency advisory committees unless the commissioner determines in writing that a specific advisory committee is essential to the mission of the Texas Education Agency.
22. **Vacation Leave for Commissioner of Education.** Notwithstanding any provision of the General Appropriations Act to the contrary, the Commissioner of Education is entitled to accrue and carry forward vacation leave at the highest rate authorized for employees by the General Provisions of this Act.
23. **Transfers to Education Service Centers.** The Commissioner of Education is authorized to transfer any of the funds appropriated for Agency Administration to the regional education service centers for purposes deemed appropriate by the Commissioner. Prior to making such transfers, the Commissioner shall submit to the Legislative Budget Board for its review a summary of the services to be transferred and the funding level associated with the proposed transfer. Notice of any transfers shall be filed with the Governor's Budget and Planning Office, Legislative Budget Board, State Auditor, and Legislative Reference Library. The commissioner may not transfer funds to regional education service centers to be used to produce textbooks in braille if textbooks can be obtained for comparable quality at a lower cost from a private provider. No funds appropriated to regional education service centers may be used to hire a person to do lobbying.

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24. **Regional Day Schools for the Deaf.** Funds appropriated above for Regional Day Schools for the Deaf shall be allocated on a weighted full time equivalent basis. The commissioner of education shall determine an appropriate weight for use beginning in the 1995-96 school year. Notwithstanding other provisions of this Act, if the allocations total more than \$33,133,200 in each year, the commissioner shall transfer sufficient amounts from other available funds to provide the full allocation.
25. **Summer School for Children with Limited English Proficiency.** Out of funds appropriated for Item A.1.3., Leadership and Support, \$3,800,000 in each fiscal year is allocated for summer school programs for children with limited English proficiency as authorized under Section 21.458 of the Texas Education Code.
26. **Engineering and Science Recruitment Fund.** Out of funds appropriated for Item A.4.1., Family and Community Support, \$400,000 in each fiscal year is allocated to the Engineering Science Recruitment Fund for programs outlined in Subchapter M of Chapter 51 of the Texas Education Code.
27. **Statewide Programs for Students Who Are Visually Impaired.** Out of funds appropriated for Item A.1.3., Leadership and Support, \$6,005,267 in each fiscal year is allocated for statewide programs for students who are visually impaired as authorized under Section 11.052 of the Texas Education Code.
28. **Noneducational Community-based Support Services.** Out of funds appropriated for Item A.1.3., Leadership and Support, \$1,000,000 in each fiscal year is allocated for noneducational community-based support services for certain students with disabilities as authorized under Section 21.512 of the Texas Education Code.
29. **Professional Staff Development for Serving Students with Disabilities in Integrated Settings.** Out of the federal discretionary funds awarded to the Texas Education Agency through the Individuals with Disabilities Education Act (IDEA), Part B and appropriated above, the Commissioner shall set aside \$10,000,000 during the biennium to fund capacity building projects, including follow-up staff development and support, for school districts to serve students with disabilities in integrated settings.
30. **Limitation on Transferability.** Notwithstanding the General Provisions of this Act, none of the funds appropriated above in Goal A., Equity and Achievement may be transferred to Goal B., Equity & Achievement-Operations, or Goal C., Indirect Administration. Further, the Texas Education Agency shall have authority to transfer up to 35% from one appropriation item to another appropriation item within Goal A, and within and between Goals B and C.
31. **Long Range Plan for Technology.** Contingent on the enactment of H.B. 2128 or similar legislation, out of funds appropriated from the Telecommunications Infrastructure Fund in Item A.1.4., Technology and Support, the Commissioner shall allocate an amount not to exceed \$15,000,000 in each year for implementation of the Long Range Plan for Technology as provided by Section 32.001, Texas Education Code, contingent on enactment of Senate Bill 1 or similar legislation, and for the Statewide Database of Public School Library Holdings. The expenditure of such funds shall not be subject to the limitations in Rider 30, Limitation on Transferability.
32. **Appropriation for State Schools.** Out of general revenue related funds appropriated above in Item A.1.3., Leadership and Support, an amount of \$1,129,167 in each fiscal year is allocated for payments to state operated schools under Sections 30.83 and 11.031 of the Texas Education Code.

CENTRAL EDUCATION AGENCY
(Continued)

33. **Estimated Appropriation for Incentive Aid.** Out of general revenue related funds appropriated above in Item A.1.3., Leadership and Support, an estimated amount of \$1,752,050 in each fiscal year is allocated for incentive aid payments under Subchapter G of Chapter 23 of the Texas Education Code.
34. **Payments to Texas School for the Blind and Visually Impaired and Texas School for the Deaf.** Pursuant to Section 21.507(f) of the Texas Education Code, the State Board of Education shall adopt rules that ensure that all local school districts whose students are placed at the Texas School for the Blind and Visually Impaired and the Texas School for the Deaf shall share in the cost of each student's education as required by Section 21.507(a). It is the intent of the Legislature that budget balanced school districts reimburse the Texas School for the Blind and Visually Impaired and the Texas School for the Deaf from the General Operating Fund of those districts within 60 days of receipt of a voucher from the receiving school.
35. **Notification of Changed Accreditation Status.** At the time a school district is notified of a change in its accreditation status, the Texas Education Agency shall also notify the State Senators and Representatives that represent the affected school district.
36. **Accreditation Review of Low-Performing School Districts.** The Commissioner of Education shall, in each year of the biennium, identify school districts and campuses in which students tested at the appropriate grade levels failed to meet standards and criteria established by the Commissioner. Notwithstanding rules adopted by the State Board of Education under Sections 21.753 and 21.7531 of the Texas Education Code, it is the intent of the Legislature that accredited warned districts and low-performing campuses identified by the Commissioner be subject to accreditation review within 12 months from the time the Commissioner identifies affected school districts and campuses. Out of the funds appropriated above for Item A.3.3., Accountability System, the Commissioner shall determine the number of accreditation and technical assistance site visits to be completed each year. The Commissioner shall undertake comprehensive accreditation reviews and site visits of identified accredited warned school districts and other low-performing campuses and provide follow-up technical assistance to improve performance. The Commissioner shall determine the level of intervention or appropriate sanction for affected districts and campuses as soon as is practicable after completion of the review.
37. **Permanent School Fund.** In its annual report on the Permanent School Fund, completed by December 31 of each year, the Texas Education Agency shall report on the actual and projected costs of administering the Permanent School Fund for the year covered by the report and the following three years.
38. **Standardized Tests.** The State Board of Education and the Texas Education Agency shall not require any local school district to administer any statewide standardized tests except those that are required by Subchapter B, Chapter 35 and funded pursuant to Section 35.031 of the Texas Education Code, or those that are otherwise fully funded by state appropriations.
39. **Texas Advanced Placement Incentive Program.** Notwithstanding appropriations otherwise made by this Act to the Foundation School Program, \$2,000,000 of the appropriations made for gifted and talented education is transferred and reappropriated to the Central Education Agency for the Texas Advanced Placement Incentive Program for the 1996-1997 fiscal biennium. The expenditure of such funds shall not be subject to the limitations in Rider 30, Limitation on Transferability.
40. **Allocation of Funds to South Texas Independent School District.** Out of funds appropriated above for Item A.1.1., Foundation School Program, the Commissioner of

CENTRAL EDUCATION AGENCY
(Continued)

Education shall withhold an amount sufficient to provide the South Texas Independent School District with adequate access to funding under Tier 2 of the Foundation School Program. The Commissioner shall adjust payments to the South Texas Independent School District to equal an amount to which the district would be entitled at the average effective tax rate in other school districts in Cameron County less the tax rate set by the district itself.

41. **Appropriation of Attendance Credit Revenues.** All unexpended balances and all funds received from the payment of school districts for attendance credits in excess of the amounts appropriated above pursuant to the provisions of Section 36.096 of the Texas Education Code, are hereby appropriated to the Texas Education Agency for distribution to school districts for foundation school program purposes.
42. **Communities in Schools.** Out of the funds appropriated above for Item A.4.1., Family and Community Support, \$840,218 in Job Training Partnership Act funds and \$12,788,865 out of State Compensatory Education Funds in each fiscal year is to be transferred by interagency contract to the Texas Employment Commission for the Communities in Schools Program.
43. **Appropriations Limited to Revenue Collections.** It is the intent of the Legislature that, for the following fee-supported programs, fees, fines, and other miscellaneous revenues as authorized and generated by the Texas Education Agency cover, at a minimum, the cost of the appropriations made to support the programs, including employee matching costs and other indirect operating costs:

Teachers Certification Administration
Guaranteed Program for School District Bonds
Sale of Curriculum Materials
General Education Development (GED)

All revenues collected for these fee-supported programs in excess of the funds appropriated above are hereby appropriated to the Texas Education Agency. In the event that actual and/or projected fee revenue collections are insufficient to offset program costs, the Legislative Budget Board may direct that the Comptroller of Public Accounts reduce the appropriation authority provided herein to be within the amount of fee revenue expected to be available.

44. **Reallocation of Personnel.** It is the intent of the Legislature that the Commissioner of Education reduce the number of full time equivalent positions at the Texas Education Agency by reallocating technical assistance and other non-core functions to the regional education service centers and the Commissioner of Education shall have maximum flexibility to hire and fire staff as he sees necessary to effectively manage the transition. In order to facilitate an orderly transition, the full-time equivalent positions for the Texas Education Agency for fiscal year 1996 shall not exceed 914 full-time equivalents by March 1, 1996. By no later than September 1, 1996, the number of full-time equivalent positions at the Texas Education Agency shall be reduced by 141 positions providing technical assistance and other non-core functions and an additional 72 positions from indirect overhead and other areas of agency administration, not including positions allocated to Proprietary Schools.

It is the intent of the Legislature that the Commissioner of Education allocate the following amounts out of the funds appropriated above in Item A.1.3., Leadership and Support, for payments to regional education service centers for the provision of technical assistance and other non-core resources to local school districts.

CENTRAL EDUCATION AGENCY
(Continued)

	1996	1997
General Revenue - Related	\$ 784,653	\$ 1,571,837
General Revenue - Consolidated	283,478	567,331
Federal Funds	<u>3,070,164</u>	<u>6,138,928</u>
Total	<u>\$4,138,295</u>	<u>\$ 8,278,096</u>

The Commissioner shall submit a plan of position reductions and other actions necessary to comply with this rider, to the Governor's Office of Budget and Planning and the Legislative Budget Board by August 31, 1995.

45. **School Facilities.** Funds appropriated above in Item A.1.5., FSP-School Facilities, are contingent on passage of legislation creating an equalized school facilities funding program.
46. **Adult Education.** Priority shall be given to adult literacy programs in the expenditure of adult education funds appropriated above. It is the intent of the Legislature that, in providing educational programs, the administering agency or agencies shall make every effort to provide appropriate training to recipients of Aid to Families with Dependent Children in accordance with the Family Support Act of 1988. Out of the general revenue funds appropriated above in Item A.5.1., Adult Education, an amount not less than \$2,000,000 each year shall be used to provide education and training services to AFDC recipients by entering into contracts or arrangements with the Department of Human Services pursuant to Section 485(a) of the Family Support Act of 1988.
47. **Educational Development Index.** It is the intent of the Legislature that the Legislative Budget Board study the feasibility of implementing the Educational Development Index to focus educational resources in districts with high concentrations of students at risk of substandard educational achievement. The Index should include funds currently appropriated for the Cost of Education Index, the Small District Adjustment, the Compensatory Education Allotment and the Bilingual Allotment.
48. **Permanent School Fund: External Management Fees.** Provided the State Board of Education adopts asset allocation and investment policies for the Permanent School Fund that will produce a minimum of \$673,762,000 in income in fiscal year 1996, in addition to any one-time recognition of income pursuant to S.B. 409, Seventy-fourth Legislature, Regular Session, plus any shortfall in income below the \$733,020,000 estimated for fiscal 1995 in the Biennial Revenue Estimate, and a minimum of \$625,367,000 in income in fiscal year 1997 for the Available School Fund for support of appropriations above for Strategies A.1.1., School Finance System and B.1.1., School Finance -Operations, additional income projected by the Board for the Available School Fund from Permanent School Fund investments is appropriated to Strategy B.1.1., School Finance - Operations, for expenditure for fees for external management of Permanent School Fund assets.

The additional amounts appropriated for external management costs may not exceed .5 percent of market value of funds placed with external managers and may not be transferred to any other strategy within Goal B., Equity and Achievement-Operations, or to Goal C., Indirect Administration. The amounts appropriated shall be made available for expenditure on a quarterly basis. Appropriations for external management costs may only be expended if the Board awards contracts for external management services on an open, formal request for proposal process which gives consideration to both performance and price.

CENTRAL EDUCATION AGENCY
(Continued)

49. **Funds Transfers.** For the purpose of expenditure, federal and other funds may be transferred into the General Fund from all of the funds and accounts appropriated to the Texas Education Agency in fiscal year 1996 only. Provided, however, the Texas Education Agency shall, on a quarterly basis, allocate these expenditures back to the actual fund or account as appropriated in accordance with procedures approved by the Office of the Comptroller.
50. **References to Education Code.** Unless expressly provided otherwise, references to any portion of the Texas Education Code in this Act apply to all reenactments, revisions, or amendments of the Texas Education Code made in Senate Bill 1 or similar legislation.
51. **Earned Federal Fund Appropriations.** Pursuant to Chapter 317 of the Texas Government Code, Earned Federal Funds in excess of the amounts shown in the Method of Finance are hereby appropriated to the Texas Education Agency in amounts not to exceed \$1,500,000 in each fiscal year. The additional amounts specified by this provision can be exceeded only with the prior approval of the Governor and the Legislative Budget Board.
52. **Teachers Salary Increase.** It is the intent of the Legislature that, out of the increased appropriations made to the Foundation School Program when compared to the 1994-95 level of funding, \$271,000,000 shall be allocated for an increase in teachers salaries.
53. **Limitation: Transfer Authority.** Notwithstanding any other provision of this Act, none of the funds appropriated by this Act to the Central Education Agency for the purpose of funding the Foundation School Program due to student enrollment growth, district tax rate, or taxable value of property may be transferred to any other item of appropriation or expended for any purpose. Any unexpended and unencumbered balances remaining after the last day of a fiscal year in any of the appropriations made for a purpose described by this provision shall lapse and accrue to the benefit of the unappropriated balance of the General Revenue Fund after taking into account the "settle-up" provision found in Section 16.254 (i), Texas Education Code.
54. **Additional Funding Sources.** If the appropriations provided by this Act for the Foundation School Program are not sufficient to provide for expenditures for enrollment growth, district tax rate or taxable value of property, after accounting for any other appropriations made to the TEA and available for transfer for this purpose, the Legislative Budget Board and the Governor's Office of Budget and Planning may provide for, and are hereby authorized to direct, the transfer of sufficient amounts of funds to the TEA from appropriations made elsewhere in this Act.
55. **Review By State Comptroller of Certain School Districts.** During the 1995-1996 school year, in accordance with Section 403.020, Government Code, the State Comptroller shall review the effectiveness and efficiency of the budgets and operations of each school district with an enrollment for the preceding year of 185,000 or more students.
56. **Property Wealth Decline.** Out of the funds appropriated in Item A.1.1., School Finance System, there is hereby allocated an amount not to exceed \$21,000,000 in fiscal year 1996 with the unencumbered balance thereof appropriated in fiscal year 1997 for distribution to school districts whose wealth level per student exceeds the equalized wealth level and who have experienced a decline from the previous year in the tax base used in calculating taxable values in accordance with 41.002, Texas Education Code. This section is contingent on enactment of Senate Bill 1, or similar legislation.
57. **Option 3 Incentives.** Out of the amount appropriated for Item A.1.1., School Finance System, an amount not to exceed \$23,000,000 in 1997 is allocated for costs of providing

CENTRAL EDUCATION AGENCY
(Continued)

appraisal cost and early agreement credits pursuant to Sections 41.097 and 41.098, Texas Education Code. This section is contingent on enactment of Senate Bill 1, or similar legislation.

58. **Extended Year Programs.** Out of Foundation School Program Compensatory Education Funds appropriated in Item A.1.3., Leadership and Support, the commissioner shall distribute an amount not to exceed \$49,000,000 in 1996 and \$51,500,000 in 1997 to finance extended year programs under 42.152(p), Texas Education Code. This allocation is contingent on the provision for distribution of such amounts in Senate Bill 1, or similar legislation.
59. **Safe Schools.** Contingent on enactment of Senate Bill 1, or similar legislation, out of the funds appropriated above in Item A.1.3., Leadership and Support, there is hereby allocated the amount of \$25,000,000 for fiscal year 1997 for implementation of safe schools programs.
60. **Principal Incentive.** Of the amount appropriated for Item A.3.3., Accountability, the amount of \$5,000,000 for the biennium is hereby allocated for the principal incentive program pursuant to 21.357, Texas Education Code. This section is contingent on the enactment of Senate Bill 1, or similar legislation.
61. **Early Childhood Education and Care Coordination.** It is the intent of the Legislature that the Texas Education Agency participate to the extent practicable in interagency early childhood education and care coordination initiatives. This includes but is not limited to participation in the Head Start collaboration project or any other interagency entity formed to address the coordination of early childhood care and education service delivery and funding.
62. **Programs for Parents.** It is the intent of the Legislature that the Texas Education Agency encourage parents of at-risk children to participate in parenting programs including but not limited to the home instruction program for pre-school youngsters, parents as teachers, Texas A&M Agricultural Extension Parenting Programs, and other parenting programs available in their communities. The Texas Education Agency shall utilize funds from Strategy A.4.1., Family and Community Support, for this purpose.
63. **Guaranteed Yield Level.** In accordance with Subchapter H, Texas Education Code, Guaranteed Yield Program (Tier Two), Section 16.302, the guaranteed level per weighted student per cent of tax effort is hereby set at \$21.00.
64. **Early Payments to School Districts.** Contingent of the passage of Senate Bill 407 or similar legislation appropriating \$305,000,000 from the General Revenue Fund for payments to school districts in fiscal year 1995 which would otherwise be due in fiscal year 1996, the appropriation to the Foundation School Fund for fiscal year 1996 made in A.1.1., School Finance System, is hereby reduced by the amount of \$305,000,000.
65. **State Board for Educator Certification.** Contingent on the enactment of Senate Bill 1 or similar legislation, the State Board for Educator Certification is hereby appropriated the additional fee revenue collected to cover the cost of regulation and oversight of all aspects of certification, continuing education and standards of conduct for public school educators as provided in Chapter 21, Texas Education Code.
66. **Hearing Examiner Certification.** Contingent on the enactment of Senate Bill 1 or similar legislation, the Texas Education Agency is hereby appropriated the additional fee revenue collected to cover the cost of certifying hearing examiners subject to provision for such fees in Chapter 21, Texas Education Code.

CENTRAL EDUCATION AGENCY
(Continued)

67. **School Districts with State Schools.** For each of the 1995-1996 and 1996-1997 school years, the Commissioner of Education shall allocate funds to school districts in which state schools are located to assist those districts in providing special education services to students who reside in the state schools. The Commissioner shall make the allocations from any available funds, including federal special education discretionary funds. To receive an allocation under this subsection, a school district must apply to the Commissioner for the funding and document costs of such services in excess of funding provided under Section 42.151, Texas Education Code. The Commissioner shall allocate the available funds among the school districts in amounts the Commissioner considers appropriate. The Comptroller of Public Accounts shall conduct a study of the special education costs incurred by school districts due to the location of state schools in the districts. The Comptroller shall use the results of the study to develop recommendations for adjustments to the Foundation School Program that will result in an appropriate allocation of resources to school districts in which state schools are located. The Comptroller shall submit the recommendations to the Governor, Lieutenant Governor, and Speaker of the House of Representatives not later than September 1, 1996. This subsection expires September 1, 1997.
68. **Family Support and Education Program.** Out of the funds appropriated above in Strategy A.4.1., Family and Community Support, the Commissioner shall allocate \$500,000 each year of the biennium for purposes of expanding the Advance Family Support and Education Program to provide support for economically disadvantaged families throughout the state.
69. **Assistance in Consolidation.** It is the intent of the Legislature that the Texas Education Agency provide technical assistance to the San Vicente Independent School District and the Terlingua Common School District in their efforts to consolidate their districts and/or to establish a new high school in the area near the Big Bend National Park.
70. **Adult Education Programs Evaluation.** It is the intent of the Legislature that the Texas Education Agency conduct a statewide evaluation of adult education programs. The evaluation should focus on measurable increases in participating adults' access to post-secondary education and/or employment opportunities.
71. **Apprenticeship Training Programs.** Contingent of the enactment of Senate Bill 1 or similar legislation, the Texas Education Agency shall transfer the amount of \$1,400,000 in general revenue funds in each year to the Texas Employment Commission for the support of apprenticeship training programs as provided by such legislation. The Texas Education Agency shall enter into interagency contracts to the extent necessary to accomplish the transfer of these programs.

PROPRIETARY SCHOOLS

	For the Years Ending	
	August 31, 1996	August 31, 1997
A. Goal: EQUITY & ACHIEVEMENT		
The Texas Education Agency will attain excellence and equity in achievement for all students and learners in the Texas public schools		
A.1.1. Strategy: PROPRIETARY SCHOOLS	\$ 2,349,895	\$ 2,351,773
Develop and implement procedures and rules to administer the requirements of the Texas Proprietary School Act, Texas Driver and Traffic Safety Education Act, and the contract with the U.S. Department of Veterans Affairs.		
B. Goal: INDIRECT ADMINISTRATION		
Indirect Administrative and Support Costs		
B.1.1. Strategy: INDIRECT ADMINISTRATION	\$ 721,354	\$ 716,358
Grand Total, PROPRIETARY SCHOOLS	<u>\$ 3,071,249</u>	<u>\$ 3,068,131</u>
 Method of Financing:		
Federal Veterans Educational Fund No. 169, estimated	612,254	612,394
Federal Funds, estimated	154,054	154,054
Proprietary School Fees	2,011,213	2,017,847
Earned Federal Funds	<u>293,728</u>	<u>283,836</u>
Total, Method of Financing	<u>\$ 3,071,249</u>	<u>\$ 3,068,131</u>

Number of Positions (FTE)	78.0	78.0
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1. **Proprietary Schools.** Contingent of the enactment of S.B. 1 or similar legislation, all funds appropriated in this Act for the administration of the oversight of proprietary schools, veterans education, and drivers education and safety programs, are hereby transferred to the Texas Higher Education Coordinating Board or the Texas Employment Commission, as provided by such legislation. The Texas Education Agency shall enter into interagency contracts to the extent necessary to accomplish the transfer of these programs.
2. **Proprietary School Fees.** All current fees collected from applications for certification of proprietary schools and registration fees for representatives of proprietary schools are hereby appropriated for proprietary schools administration.
3. **Appropriations Limited to Revenue Collections.** It is the intent of the Legislature that fees, fines and other miscellaneous revenues as authorized and generated by the agency cover, at a minimum, the cost of the appropriations made including employee matching costs and any other direct operating costs. In the event that actual and/or projected revenue collections are insufficient to offset agency costs, the Legislative Budget Board may direct that the

PROPRIETARY SCHOOLS
(Continued)

Comptroller of Public Accounts reduce the appropriation authority provided above to be within the amount of revenue expected to be available.

SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED

	For the Years Ending	
	August 31, 1996	August 31, 1997
	<hr/>	<hr/>
A. Goal: STUDENT SKILLS		
Students with visual impairments will have the skills necessary to lead vocationally, personally, and socially satisfying and productive lives.		
Outcomes:		
Percent of Students Meeting at Least 70 Percent of Their Annual IEP Objectives	75%	75%
Percent of Graduated Students From the Past Five Years Currently Employed	56%	57%
Percent of Students Whose Responding Local School Districts Rated Their Learning at Summer School as Satisfactory or Above	93%	94%
Percent of Students Whose Responding Parents Rated Their Learning at Summer School as Satisfactory or Above	93%	94%
 A.1.1. Strategy: SCHOOL YEAR CURRICULUM	 \$ 4,158,058	 \$ 3,817,570
Provide a well-balanced curriculum which includes disability-specific skills and which meets either State Board of Education requirements for regular education or individual education plan goals. Conduct instructional days that provide instruction in academic/functional, vocational, and orientation and mobility skills and promote the successful transition of students to local schools, community placements, work, or further education.		
Outputs:		
Number of Students Enrolled in Day Programming During Regular School Year	150	150
Number of Students Returned to Local School Districts	27	27
Efficiencies:		
Average Cost of Instructional Program Per Student Per Day	185	185
 A.1.2. Strategy: INDEPENDENT LIVING	 \$ 3,282,130	 \$ 2,782,130
Conduct residential programming that provides instruction in independent living skills and social skills.		
Outputs:		
Number of Students Enrolled in Residential Programming During Regular School Year	143	143
Efficiencies:		
Average Cost of Residential Program Per Student Per Night	109.35	109.35

SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED
(Continued)

A.2.1. Strategy: SUMMER SCHOOL CURRICULUM	\$ 264,530	\$ 264,530
Provide a variety of specialized summer school curricula designed to meet the educational needs of students with visual impairments, which includes choices from the following content areas: (a) communication skills (including the application of braille skills); (b) electronic technology skills; (c) orientation and mobility; (d) career education; (e) independent living skills; (f) social skills; and (g) recreation skills.		
Outputs:		
Number of Students Enrolled During Summer School	225	225
Efficiencies:		
Average Cost of Summer School Program Per Student Per Day	60.73	60.73
A.2.2. Strategy: SUMMER RESIDENTIAL	<u>\$ 470,161</u>	<u>\$ 470,161</u>
Provide summer school residential programming and curriculum which includes choices from the following content areas: (a) independent living skills; (b) social skills; (c) recreation; and (d) enrichment activities.		
Outputs:		
Number of Students Enrolled in Residential Programming During Summer School	220	220
Efficiencies:		
Average Cost of Residential Program Per Student Per Night	66.73	66.73
Total, Goal A: STUDENT SKILLS	<u>\$ 8,174,879</u>	<u>\$ 7,334,391</u>
B. Goal: SERVICE PROVIDER SKILLS		
Teachers, parents, and other service providers will have increased knowledge and skills in order to improve educational programming for all students with visual impairments in Texas.		
Outcomes:		
Percent of Teachers, Parents, and Other Service Providers Rating Outreach Services as Improving the Instruction of Children With Visual Impairments, Access to Resources, and Parenting Strategies	90%	90%
B.1.1. Strategy: TECHNICAL ASSISTANCE	\$ 731,838	\$ 731,838
Provide technical assistance and information and referral services for families of and programs serving children with visual impairments and children with deaf-blindness through preservice, inservice and family services programs.		
Outputs:		
Number of On-Site Visits	250	250
Number of Participants at Education Service Center Regional Workshops	2,500	2,500
Efficiencies:		
Average Cost of On-Site Consultation Per Person	225	230
C. Goal: INDIRECT ADMINISTRATION		
C.1.1. Strategy: INDIRECT ADMINISTRATION	<u>\$ 2,500,000</u>	<u>\$ 2,500,000</u>
Grand Total, SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED	<u>\$ 11,406,717</u>	<u>\$ 10,566,229</u>

SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED
(Continued)

Method of Financing:		
General Revenue Fund	\$ 10,119,161	\$ 9,319,648
Federal Funds	635,987	595,012
Appropriated Receipts	<u>651,569</u>	<u>651,569</u>
Total, Method of Financing	<u>\$ 11,406,717</u>	<u>\$ 10,566,229</u>

Number of Positions (FTE)	380.5	380.5
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Schedule of Exempt Positions		
Executive Director, Group 3	\$68,000	\$68,000

1. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Equipment Lease Purchase Program" or for items with an "(MELPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of V.T.C.S., Art. 601d, Sec. 9A.

	<u>1996</u>	<u>1997</u>
Out of the General Revenue Fund:		
a. Lease Purchase Payments for the Acquisition of Information Resource Technology	\$ 62,870	\$ 62,870
b. Repairs or Rehabilitation of Buildings and Facilities		
(1) Roof Renovation	500,000	U.B.
(2) Heating, Ventilation, and Air-conditioning System Renovation	<u>\$ 478,878</u>	<u>\$ U.B.</u>
Total, Capital Budget	<u>\$ 1,041,748</u>	<u>\$ 62,870</u>

2. **Technology Loan Program; Appropriation of Operating Funds.** The Texas School for the Blind and Visually Impaired may establish, maintain, and operate a technology loan program to serve as a resource to local school programs by the purchasing and loaning of educational technology equipment and software that will enable the visually impaired students to benefit from instruction in their local schools. Any balances remaining in the loan program fund at the end of the fiscal years ending August 31, 1995 and 1996, plus all receipts deposited to its credit, are appropriated for the purchase of technology equipment and software, operating supplies, for the payment of salaries and wages, and for all other costs necessary for the operation of the technology loan program for the biennium beginning with the effective date of this Act.
3. **Teacher Salary Increases.** Contingent upon teacher salary increases by the Austin Independent School District, the Texas School for the Blind and Visually Impaired is hereby appropriated General Revenue Funds, not to exceed \$87,021 in 1996 and \$176,653 in 1997, to match those increases. Within 60 days of receiving notification of salary increases granted

SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED
(Continued)

by the Austin Independent School District, the Texas School for the Blind and Visually Impaired will submit to the Legislative Budget Board and the Governor's Office of Budget and Planning, a computation of the salary increase authorized by this provision.

4. **Non-Transferability of Funds.** Notwithstanding the General Provisions of this Act, none of the funds appropriated above in Goal A, Student Skills, or Goal B, Service Provider Skills, shall be transferred into Goal C, Indirect Administration.

SCHOOL FOR THE DEAF

	For the Years Ending	
	August 31, 1996	August 31, 1997
A. Goal: ACADEMIC & LIFE TRAINING		
The Texas School for the Deaf will provide academic, vocational, and life skills training necessary for students to become productive citizens and achieve their maximum potential.		
Outcomes:		
Percent of Students Meeting at Least 70 Percent of Their Annual IEP Objectives	75%	76%
Percent of Graduated Students Entering Full-Time Employment	55%	55%
Percent of "At Risk" Students Dropping Out	52%	51%
A.1.1. Strategy: CLASSROOM INSTRUCTION	\$ 3,552,678	\$ 3,369,598
Provide state-of-the-art classroom instruction utilizing technology, content mastery, bilingual, bicultural, and whole language techniques.		
Outputs:		
Number of Students Enrolled at TSD for Day or Residential Programming	430	430
Efficiencies:		
Average Cost of Instructional Program Per Student Per Day	59.45	57.41
A.1.2. Strategy: EXTENDED YEAR SERVICES	\$ 352,708	\$ 352,708
Provide summer school, Extended Year Services and specialized services to deaf and hard of hearing students.		
Outputs:		
Number of Students Enrolled in Summer School	150	150
Efficiencies:		
Average Cost of Summer School Program Per Student Per Day	70.55	70.55
A.1.3. Strategy: VOCATIONAL TRAINING	\$ 1,105,349	\$ 1,105,348
Provide state-of-the-art vocational and work training classes/courses designed to lead to competitive and/or supported employment.		
Outputs:		
Number of Students Completing All Courses for Vocational Specialization	19	19

SCHOOL FOR THE DEAF
(Continued)

Efficiencies:

Average Cost Per Student in Vocational Program	8,675.54	8,823.18
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A.2.1. Strategy: MULTIHANDICAPPED TRAINING Provide training in functional life skills, community living, and work training for multihandicapped deaf students.	\$ 1,244,303	\$ 1,238,170
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Outputs:

Number of MHD Students Enrolled	65	65
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A.2.2. Strategy: PSYCHIATRIC INTERVENTION Provide services to emotionally/behaviorally disturbed students and establish alternative programs for specialized individual care.	<u>\$ 155,472</u>	<u>\$ 155,071</u>
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Outputs:

Number of Students Receiving Student Assistance Intervention	81	81
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Efficiencies:

Average Cost of Specialized Individual Care Per Student Assisted	2,172.43	2,167.48
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Total, Goal A: ACADEMIC & LIFE TRAINING	<u>\$ 6,410,510</u>	<u>\$ 6,220,895</u>
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B. Goal: RESIDENTIAL & SUPPORT

The Texas School for the Deaf will provide residential, co-curricular, extra-curricular, and support services in a safe and positive environment.

Outcomes:

Percent of Students Completing 70 Percent or More of Objectives in Individualized Cottage Plan	70%	70%
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Percent of Students Demonstrating 70 Percent Success or Related Services IEPs	80%	80%
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B.1.1. Strategy: COTTAGE CURRICULUM Provide residential services and a well-balanced cottage curriculum which includes instruction in independent living and social skills.	\$ 3,886,213	\$ 3,851,703
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Outputs:

Number of Residential Students	330	335
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Efficiencies:

Average Cost of Residential Program Per Student Per Night	67.7	65.49
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B.2.1. Strategy: STUDENT SUPPORT SERVICES Provide a full array of student support services to students with special needs.	<u>\$ 1,006,164</u>	<u>\$ 1,008,503</u>
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Outputs:

Number of Counseling Hours Provided	10,500	10,500
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Number of Students Receiving Speech Services	233	233
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Number of Students Receiving Audiological Services	229	229
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Efficiencies:

Average Cost of Support Services per Student With Special Needs	2,881.3	2,865.81
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Total, Goal B: RESIDENTIAL & SUPPORT	<u>\$ 4,892,377</u>	<u>\$ 4,860,206</u>
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SCHOOL FOR THE DEAF
(Continued)

C. Goal: INDIRECT ADMINISTRATION		
C.1.1. Strategy: INDIRECT ADMINISTRATION	\$ 3,190,191	\$ 3,190,188
Grand Total, SCHOOL FOR THE DEAF	<u>\$ 14,493,078</u>	<u>\$ 14,271,289</u>

Method of Financing:		
General Revenue Fund	\$ 12,818,559	\$ 12,771,763
Federal Funds	474,466	299,473
Appropriated Receipts	<u>1,200,053</u>	<u>1,200,053</u>
Total, Method of Financing	<u>\$ 14,493,078</u>	<u>\$ 14,271,289</u>

Number of Positions (FTE)	520.0	511.0
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Schedule of Exempt Positions		
Executive Director, Group 3	\$63,230	\$63,230

1. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Equipment Lease Purchase Program" or for items with an "(MELPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of V.T.C.S., Art. 601d, Sec. 9A.

	<u>1996</u>	<u>1997</u>
Out of the General Revenue Fund:		
a. Lease Payments to the Master Equipment Lease Purchase Program	\$ 60,419	\$ 35,589
b. Acquisition of Information Resource Technologies (MELPP)	155,612	134,618
c. Transportation Items (MELPP)	46,201	45,673
d. Acquisition of Capital Equipment and Items (MELPP)	<u>\$ 53,509</u>	<u>\$ 52,985</u>
Total, Capital Budget	<u>\$ 315,741</u>	<u>\$ 268,865</u> <u>& U.B.</u>

2. **Teacher Salary Increases.** Contingent upon teacher salary increases by the Austin Independent School District, the Texas School for the Deaf is hereby appropriated General Revenue Funds, not to exceed \$141,568 in 1996 and \$287,382 in 1997, to match those increases. Within 60 days of receiving notification of salary increases granted by the Austin Independent School District, the Texas School for the Deaf will submit to the Legislative Budget Board and the Governor's Office of Budget and Planning, a computation of the salary increase authorized by this provision.

SCHOOL FOR THE DEAF (Continued)

3. **Non-Transferability of Funds.** Notwithstanding the General Provisions of this Act, none of the funds appropriated above in Goal A, Academic and Life Training, or Goal B, Residential and Support, shall be transferred into Goal C, Indirect Administration.
4. **Study to be Conducted.** It is the intent of the Legislature that the Texas Performance Review conducted by the Comptroller of Public Accounts include a study of the mission, population, and services of the Texas School for the Deaf. This study will be included in the Comptroller's report to the 75th Legislature.

SPECIAL PROVISIONS FOR THE TEXAS SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED AND TEXAS SCHOOL FOR THE DEAF

1. **Services to Employees.** The governing boards may expend money for the provision of first aid or other minor medical attention for employees injured in the course and scope of their employment and for the repair and/or replacement of employees' items of personal property which are damaged or destroyed in the course and scope of their employment, so long as such items are medically prescribed or equipment (e.g. eyeglasses, hearing aids, etc.).
2. **Emoluments.** The Executive Director is authorized to determine emoluments for certain positions provided that the provision of such emoluments is necessary to effectively carry out the job responsibilities of the position.
3. **Appropriation of Local Funds.** Balances held in local accounts at the close of the fiscal year ending August 31, 1995 and the income to said funds received during the biennium beginning September 1, 1995 for the student trust fund, student activity fund, student aid fund and the expendable trust fund (legacy fund) for the Texas School for the Blind and Visually Impaired and the Texas School for the Deaf are appropriated to the respective schools and are subject to the approval of the respective governing board.

Any balances remaining at the close of the fiscal year ending August 31, 1995 and the income received during the biennium beginning September 1, 1995 to the credit of the Schools' Independent School District, State and County Available, and other funds which were brought into the State Treasury under V.T.C.A. Government Code Section 404, are hereby appropriated for the biennium to the respective schools and are subject to the approval of the respective governing board.

Receipts from sale of food, garbage or sewage are appropriated to the use of the selling school for other operating expenses during the fiscal year in which they are received.

4. **Use of Facilities.** The respective governing boards of the Texas School for the Blind and Visually Impaired and Texas School for the Deaf may allow organizations related to the schools the use of the facilities of the physical plant; provided that said sessions do not interfere with the regular operations of the schools.
5. **Petty Cash Fund.** The Texas School for the Blind and Visually Impaired and Texas School for the Deaf may establish a petty cash fund not to exceed \$5,000 for each school out of the funds appropriated herein. These funds shall be maintained in cash or at a local bank and shall be used only for making emergency payments and small purchases and payments which will increase the efficiency of the operation, payments to client workers on a regular pay-day basis, and for use as a change fund in the cashier's office, canteen, and other specific locations where financial activities of the Schools require a change fund. Purchases and payments from this fund are limited to \$200 per item.

**SPECIAL PROVISIONS FOR THE TEXAS SCHOOL FOR THE BLIND
AND VISUALLY IMPAIRED AND TEXAS SCHOOL FOR THE DEAF
(Continued)**

6. **Assessments for LEA's.** For any assessments on students from Local Education Agencies, the Texas School for the Blind and Visually Impaired and Texas School for the Deaf shall make a reasonable charge for these services to the Local Education Agencies. A reasonable effort to collect for the assessments will be made by the schools.

7. **Vocational Programs - Appropriation of Operating Funds.** The Texas School for the Blind and Visually Impaired and Texas School for the Deaf may establish, maintain and operate various vocational programs including a canteen for the benefit and training of their students and a braille writer repair service. Any balances remaining in each vocational, canteen and braille writer repair operation fund at the end of the fiscal years ending August 31, 1995 and 1996, plus all receipts deposited to its credit, are appropriated for the purchase of merchandise, operating supplies and equipment, for the payment of salaries and wages, and for all other costs necessary for the operation of the vocational, canteen and braille writer repair programs for the fiscal years ending August 31, 1996 and 1997.

8. **Certification and Appropriation of Medicaid Reimbursement.** The Texas School for the Blind and Visually Impaired and the Texas School for the Deaf shall certify and/or transfer appropriated state funds to the Health and Human Services Commission or its designee for the state share of any Medicaid reimbursement for services provided to eligible students. The federal share of such reimbursement is appropriated to each respective school.

9. **Payments by School Districts.** Pursuant to Section 21.507(a) and 21.507(b) of the Texas Education Code, the Texas School for the Blind and Visually Impaired and the Texas School for the Deaf shall submit a statement to each school district that places a student at the respective school showing the amount due the school, unless the local district receives foundation school fund payments, in which case the funds shall be provided the Texas School for the Blind and Visually Impaired and The Texas School for the Deaf pursuant to Section 21.507(d). It is the intent of the Legislature that all budget balanced school districts reimburse the Texas School for the Blind and Visually Impaired and the Texas School for the Deaf from the General Operating Fund of those districts within 60 days of receiving the aforementioned statement.

TEACHER RETIREMENT SYSTEM AND OPTIONAL RETIREMENT PROGRAM

	For the Years Ending	
	August 31,	August 31,
	1996	1997

Out of the General Revenue Fund:

A. Goal: TEACHER RETIREMENT SYSTEM

To administer the system as an employee benefit trust.

Outcomes:

TRS Annual Operating Expense per Active and Retired Member	38.39	37.41
Percent of TRS-Care Retirees Rating TRS-Care Services as Satisfactory or Better	85%	85%
Annual Percent Change in Monthly Insurance Premiums	12%	12%

TEACHER RETIREMENT SYSTEM AND OPTIONAL RETIREMENT PROGRAM
(Continued)

A.1.1. Strategy: TRS - RETIREMENT	\$ 859,140,158	\$ 903,505,247
Maintain an actuarially sound retirement system with a funding period under 30.9 years. Estimated		
Explanatory:		
TRS State Contribution Rate	6%	6%
A.1.2. Strategy: OPTIONAL RETIREMENT	\$ 122,557,916	\$ 129,911,391
Provide an Optional Retirement Program for faculty and certain administrative staff at public institutions of higher education. Estimated		
Explanatory:		
ORP State Contribution Rate	6%	6%
A.2.1. Strategy: RETIREE INSURANCE	\$ 63,574,978	\$ 66,753,727
Provide group insurance benefits to retired public school retirees by monitoring the performance of contracted benefit providers, communicating insurance plan features to active and retired public school employees, and resolving benefit disputes. Estimated		
Outputs:		
Dollar Amount of Utilization Review Savings	9,000,000	10,000,000
Dollar Amount of Managed Care Savings	10,500,000	13,000,000
Efficiencies:		
Percent of Claims Adjudicated Within 14 Days of Receipt	90%	90%
Explanatory:		
Retiree Insurance Contribution Rate	.5%	.5%
A.2.2. Strategy: ADMINISTRATIVE OPERATIONS	<u>\$ 26,125,000</u>	<u>\$ 26,125,000</u>
Provide services to members, manage investments, and administer TRS retirement fund.		
Outputs:		
Number of TRS Benefit Applications Processed	51,000	52,000
Efficiencies:		
Percent of TRS Retirees Who Receive their First Annuity Within 31 Days of Their Effective Retirement Date	85%	85%
Total, Goal A: TEACHER RETIREMENT SYSTEM	<u>\$ 1,071,398,052</u>	<u>\$ 1,126,295,365</u>
B. Goal: CONTINGENCY APPROPRIATIONS		
B.1.1. Strategy: CONTINGENCY APPROPRIATION, SB 1	<u>\$ 4,927,000</u>	<u>\$ 16,178,500</u>
Grand Total, TEACHER RETIREMENT SYSTEM AND OPTIONAL RETIREMENT PROGRAM	<u>\$ 1,076,325,052</u>	<u>\$ 1,142,473,865</u>
Number of Positions (FTE)	384.0	384.0

- Capital Budget.** None of the funds appropriated above for Strategy A.2.2., Administrative Operations, may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes.

TEACHER RETIREMENT SYSTEM AND OPTIONAL RETIREMENT PROGRAM
(Continued)

	1996	1997
Out of the General Revenue Fund:		
a. Acquisition of Information Resource Technologies		
(1) Mainframe Computer	\$ 390,000	\$ 445,000
(2) Local Area Network	190,000	80,250
(3) Telecommunications	\$	\$ 100,000
Total, Capital Budget	\$ 580,000	\$ 625,250

2. **Updated Actuarial Valuation.** The Teacher Retirement System shall contract with an actuary to perform a limited actuarial valuation of the assets and liabilities of the Teacher Retirement System as of February 28 in those years when the Legislature meets in regular session. The purpose of the valuation shall be to determine the effect of investment, salary, and payroll experience on the unfunded liability, the amortization period, and the state contribution rate which results in a 30-year amortization period of the retirement system.
3. **State Contribution to Teacher Retirement Program.** The amount specified above in A.1.1., TRS-Retirement, is based on a state contribution of 6.00% of payroll for each fiscal year, estimated.
4. **State Contribution to Texas Public School Retired Employees Group Insurance Program.** The amount specified above in A.2.1, Retiree Insurance, is based on a state contribution of 0.50 % of payroll for each fiscal year, estimated.
5. **State Contribution to Optional Retirement Program.** The amount specified above in A.1.2, Optional Retirement, is based on a state contribution of 6.00% of payroll for each fiscal year, estimated.
6. **Use of Local Funds for Supplementing the General Revenue Appropriation to the Optional Retirement Program.** Institutions and agencies authorized under state law to provide the Optional Retirement Program to their employees are authorized to use local funds or other sources of funds to supplement the General Revenue Fund appropriation in order to provide the same employer contribution during the 1996-97 biennium, for employees who are on the state payroll or who are employed by a Public Community or Junior College as of August 31, 1995, as they received during the 1994-95 biennium. The Optional Retirement Program state contribution rate for employees of the aforementioned institutions who are hired on or after September 1, 1995 is the same state contribution rate as established in the General Appropriations Act for members of the Teacher Retirement System. Institutions of higher education must notify all newly hired employees that the state contribution rate for the Optional Retirement Program may fluctuate over time.
7. **Review of TRS Operating Budget by the Legislature.** The proposed budget for the operation of the activities of the Teacher Retirement System, including all expenditure of funds, shall be presented to the Legislative Budget Board for review at least two weeks prior to the TRS Board of Trustees meeting where it is considered.
8. **Lobbying Prohibition.** None of the funds hereby appropriated, or dedicated by constitutional provision, may be expended for lobbying on behalf of the Teacher Retirement System or the constituency which it serves. Such prohibition shall include, but is not limited to, correspondence or mailings and telephone solicitation encouraging members and other interested individuals to lobby the Legislature or general public on its behalf.

TEACHER RETIREMENT SYSTEM AND OPTIONAL RETIREMENT PROGRAM
(Continued)

9. Investment Reports.

- a. The Legislative Audit Committee shall require the Teacher Retirement System to file with the State Auditor, Comptroller of Public Accounts and Legislative Budget Board a quarterly report of all investment transactions involving short-term and long-term investments, and all other securities transactions during the preceding year, in a method prescribed by the Legislative Budget Board. Copies of such reports shall be available for public inspection.
- b. The Teacher Retirement System must adopt formal investment policies which emphasize safety and diversity, as well as liquidity for benefit payments. In developing investment policies, special attention should be given to the Government Financial Officers Association preferred investment practice. The Teacher Retirement System shall submit to the Legislative Budget Board a copy of its investment policy by December 31 of each year.

10. **Contingency Provision for TRS Appropriations Related to Senate Bill 1.** Contingent upon passage of Senate Bill 1, or similar legislation that would increase the minimum teacher salary schedule, the following amounts are appropriated above in B.1.1., Contingency Appropriation, Senate Bill 1:

	For the Fiscal Year Ending	
	August 31 1996	August 31 1997
	<u> </u>	<u> </u>
A.1.1., TRS - Retirement	\$ 4,548,000	\$ 14,934,000
A.2.1., Retiree Insurance	\$ 379,000	\$ 1,244,500

HIGHER EDUCATION EMPLOYEES GROUP INSURANCE CONTRIBUTIONS

	For the Years Ending	
	August 31, 1996	August 31, 1997
	<u> </u>	<u> </u>

Out of the General Revenue Fund:

A. Goal: GROUP INS, STATE CONTRIB
Group Insurance, State Contributions

A.1.1. Strategy: UT - ARLINGTON The University of Texas at Arlington	\$ 5,448,912	\$ 5,448,912
A.1.2. Strategy: UT - AUSTIN The University of Texas at Austin	\$ 18,119,059	\$ 18,119,059
A.1.3. Strategy: UT - DALLAS The University of Texas at Dallas	\$ 2,615,361	\$ 2,615,361
A.1.4. Strategy: UT - EL PASO The University of Texas at El Paso	\$ 3,998,503	\$ 3,998,503

HIGHER EDUCATION EMPLOYEES GROUP INSURANCE CONTRIBUTIONS
(Continued)

A.1.5. Strategy: UT - PAN AMERICAN The University of Texas - Pan American	\$ 2,217,245	\$ 2,217,245
A.1.6. Strategy: UT - BROWNSVILLE The University of Texas at Brownsville	\$ 468,826	\$ 468,826
A.1.7. Strategy: UT - PERMIAN BASIN The University of Texas of the Permian Basin	\$ 617,021	\$ 617,021
A.1.8. Strategy: UT - SAN ANTONIO The University of Texas at San Antonio	\$ 3,126,137	\$ 3,126,137
A.1.9. Strategy: UT - TYLER The University of Texas at Tyler	\$ 853,587	\$ 853,587
A.1.10. Strategy: UT SW MEDICAL - DALLAS The University of Texas Southwestern Medical Center at Dallas	\$ 4,521,979	\$ 4,521,979
A.1.11. Strategy: UT MEDICAL - GALVESTON The University of Texas Medical Branch at Galveston	\$ 14,164,658	\$ 14,164,658
A.1.12. Strategy: UTHSC - HOUSTON The University of Texas Health Science Center at Houston	\$ 6,466,151	\$ 6,466,151
A.1.13. Strategy: UTHSC - SAN ANTONIO The University of Texas Health Science Center at San Antonio	\$ 7,367,462	\$ 7,367,462
A.1.14. Strategy: UT -MD ANDERSON The University of Texas M. D. Anderson Cancer Center	\$ 4,357,528	\$ 4,357,528
A.1.15. Strategy: UT HEALTH CENTER - TYLER The University of Texas Health Center at Tyler	\$ 1,745,588	\$ 1,745,588
A.1.16. Strategy: TEXAS A&M UNIVERSITY	\$ 15,418,510	\$ 15,418,510
A.1.17. Strategy: A&M HEALTH SCIENCE CENTER Texas A&M University Health Science Center	\$ 182,495	\$ 182,495
A.1.18. Strategy: A&M - GALVESTON Texas A&M University at Galveston	\$ 583,782	\$ 583,782
A.1.19. Strategy: PRAIRIE VIEW A&M Prairie View A&M University	\$ 1,682,967	\$ 1,682,967
A.1.20. Strategy: TARLETON STATE UNIVERSITY	\$ 1,485,462	\$ 1,485,462
A.1.21. Strategy: A&M - CORPUS CHRISTI Texas A&M University - Corpus Christi	\$ 1,601,376	\$ 1,601,376
A.1.22. Strategy: A&M - KINGSVILLE Texas A&M University - Kingsville	\$ 2,029,694	\$ 2,029,694
A.1.23. Strategy: A&M - INTERNATIONAL Texas A&M International University	\$ 460,786	\$ 460,786
A.1.24. Strategy: WEST TEXAS A&M West Texas A&M University	\$ 1,530,291	\$ 1,530,291
A.1.25. Strategy: AG EXPERIMENT STATION Texas Agricultural Experiment Station	\$ 4,639,884	\$ 4,639,884
A.1.26. Strategy: AG EXTENSION SERVICE Texas Agricultural Extension Service	\$ 5,021,283	\$ 5,021,283
A.1.27. Strategy: ENG EXPERIMENT STATION Texas Engineering Experiment Station	\$ 1,271,203	\$ 1,271,203
A.1.28. Strategy: TRANSPORTATION INSTITUTE Texas Transportation Institute	\$ 179,703	\$ 179,703
A.1.29. Strategy: ENG EXTENSION SERVICE Texas Engineering Extension Service	\$ 395,961	\$ 395,961
A.1.30. Strategy: TEXAS FOREST SERVICE	\$ 1,122,134	\$ 1,122,134

HIGHER EDUCATION EMPLOYEES GROUP INSURANCE CONTRIBUTIONS
(Continued)

A.1.31. Strategy: ANIMAL DAMAGE CONTROL Animal Damage Control Service	\$	337,344	\$	337,344
A.1.32. Strategy: VET MEDICAL DIAGNOSTIC LAB Texas Veterinary Medical Diagnostic Laboratory	\$	205,790	\$	205,790
A.1.33. Strategy: UT SYSTEM ADMINISTRATION The University of Texas System Administration	\$	18,505	\$	18,505
A.1.34. Strategy: TEXAS SOUTHMOST (UT) Texas Southmost College (UT Share)	\$	1,044,711	\$	1,044,711
A.2.1. Strategy: EAST TEXAS STATE East Texas State University	\$	2,214,196	\$	2,214,196
A.2.2. Strategy: EAST TX STATE - TEXARKANA East Texas State University at Texarkana	\$	212,388	\$	212,388
A.2.3. Strategy: UNIVERSITY OF HOUSTON	\$	9,008,253	\$	9,008,253
A.2.4. Strategy: UH - CLEAR LAKE University of Houston - Clear Lake	\$	1,123,074	\$	1,123,074
A.2.5. Strategy: UH - DOWNTOWN University of Houston - Downtown	\$	854,710	\$	854,710
A.2.6. Strategy: UH - VICTORIA University of Houston - Victoria	\$	203,080	\$	203,080
A.2.7. Strategy: LAMAR UNIVERSITY-BEAUMONT Lamar University - Beaumont	\$	2,750,189	\$	2,750,189
A.2.8. Strategy: LAMAR UNIVERSITY - ORANGE	\$	238,200	\$	238,200
A.2.9. Strategy: LAMAR UNIV - PORT ARTHUR Lamar University - Port Arthur	\$	326,461	\$	326,461
A.2.10. Strategy: MIDWESTERN STATE UNIV Midwestern State University	\$	1,185,239	\$	1,185,239
A.2.11. Strategy: UNIVERSITY OF NORTH TEXAS	\$	6,149,719	\$	6,149,719
A.2.12. Strategy: UNT HEALTH SCIENCE CENTER University of North Texas Health Science Center at Fort Worth	\$	1,938,501	\$	1,938,501
A.2.13. Strategy: STEPHEN F. AUSTIN Stephen F. Austin State University	\$	2,931,526	\$	2,931,526
A.2.14. Strategy: TEXAS SOUTHERN UNIVERSITY	\$	1,983,725	\$	1,983,725
A.2.15. Strategy: TEXAS TECH UNIVERSITY	\$	8,616,799	\$	8,616,799
A.2.16. Strategy: TEXAS TECH HEALTH SCI CTR Texas Tech University Health Sciences Center	\$	3,620,280	\$	3,620,280
A.2.17. Strategy: TEXAS WOMAN'S UNIVERSITY	\$	3,131,532	\$	3,131,532
A.2.18. Strategy: ANGELO STATE UNIVERSITY	\$	1,327,265	\$	1,327,265
A.2.19. Strategy: SAM HOUSTON STATE UNIV Sam Houston State University	\$	2,870,383	\$	2,870,383
A.2.20. Strategy: SOUTHWEST TX STATE UNIV Southwest Texas State University	\$	4,427,585	\$	4,427,585
A.2.21. Strategy: SUL ROSS STATE UNIVERSITY	\$	809,562	\$	809,562
A.2.22. Strategy: SUL ROSS STATE-UVALDE CTR Sul Ross State University - Uvalde Center	\$	109,023	\$	109,023
A.2.23. Strategy: TEXAS FOOD & FIBERS COMM Texas Food and Fibers Commission	\$	12,333	\$	12,333
A.2.24. Strategy: TSTC - HARLINGEN Texas State Technical College - Harlingen	\$	823,966	\$	823,966
A.2.25. Strategy: TSTC - SWEETWATER Texas State Technical College - Sweetwater	\$	473,269	\$	473,269
A.2.26. Strategy: TSTC - WACO Texas State Technical College - Waco	\$	1,782,276	\$	1,782,276

HIGHER EDUCATION EMPLOYEES GROUP INSURANCE CONTRIBUTIONS
(Continued)

A.2.27. Strategy: TSTC - SYSTEM ADMIN Texas State Technical College System Administration	\$	961,065	\$	961,065
A.2.28. Strategy: PUB COMMUNITY/JR COLLEGES Public Community/Junior Colleges	\$	66,943,412	\$	66,943,412
A.2.29. Strategy: UH SYSTEM ADMINISTRATION The University of Houston System Administration	\$	682,920	\$	682,920
A.2.30. Strategy: LAMAR SYSTEM ADMIN Lamar University System Administration	\$	35,005	\$	35,005
A.2.31. Strategy: TEXAS STATE SYSTEM ADMIN Texas State University System Administration	\$	<u>39,979</u>	\$	<u>39,979</u>
Total, Goal A: GROUP INS, STATE CONTRIB	\$	<u>243,085,813</u>	\$	<u>243,085,813</u>
Grand Total, HIGHER EDUCATION EMPLOYEES GROUP INSURANCE CONTRIBUTIONS	\$	<u>243,085,813</u>	\$	<u>243,085,813</u>

1. **State Contribution to Group Insurance for Higher Education Employees Participating in the Employees Retirement System Group Insurance Program.** The appropriation made above for group insurance shall provide a state's contribution as follows:
 - a. Funds appropriated for higher education employees' group insurance contributions may not be used for any other purpose.
 - b. For each full-time active and retired employee enrolled in the "Employee Only" category, the state's monthly contribution shall not exceed the smaller of (1) \$186.31 in both fiscal years, or (2) the actual cost of basic life insurance plus the actual cost of the health plan selected by the employee.
 - c. For each full-time active and retired employee enrolled in a coverage category that includes a spouse and/or dependent, the state's monthly contribution shall not exceed the smaller of (1) 50 percent of the difference between the premium for that category and the "Employee Only" premium plus the "Employee Only" contribution, or (2) the following monthly contributions for each category: \$292.13 in both fiscal years for the "Employee and Spouse" category; \$257.16 in both fiscal years for the "Employee and Children" category; and \$362.98 in both fiscal years for the "Employee and Family" category.

It is further provided that institutions shall cooperate so that employees employed by more than one institution may be covered under one group policy and that said policy may be held jointly by two or more institutions and paid from funds appropriated to the institutions for payment of employee insurance premiums as set out above.
2. **The University of Texas System Group Health Insurance Contributions.** The appropriation made above for group insurance for The University of Texas System shall provide a state's contribution as follows:
 - a. Funds appropriated for employees' group insurance contributions may not be used for any other purpose.
 - b. For each full-time active and retired employee enrolled in the "Employee Only" category, the state's monthly contribution shall not exceed the smaller of (1) \$186.31 in both fiscal years, or (2) the actual cost of the health plan selected by the employee, including the actual cost of basic life insurance and dental.

HIGHER EDUCATION EMPLOYEES GROUP INSURANCE CONTRIBUTIONS
(Continued)

- c. For each full-time and retired employee enrolled in a coverage category that includes a spouse and/or dependent, the state's monthly contribution shall not exceed the smaller of (1) 80 percent of the difference between the premium for that category and the "Employee Only" premium plus the "Employee Only" contribution, or the following monthly contributions for each category: \$292.13 in both fiscal years for the "Employee and Spouse" category; \$257.16 in both fiscal years for the "Employee and Children" category; and \$362.98 for the "Employee and Family" category.
 - d. The University of Texas System shall file a report with the Legislative Budget Board, the Governor's Office of Budget and Planning, and the Comptroller by September 1 of each year, detailing all group health insurance plans to be offered system employees and retirees, the benefit schedule, premium amounts, and employee/retiree contributions.
 - e. Active and retired employees of The University of Texas System are authorized to use one-half of the "employee-only" state contribution, as specified in this section, for optional insurance. Optional insurance for the employees participating in the group insurance program shall be defined by The University of Texas System. Active and retired employees that participate in these plans may only use one-half of the employee-only state contribution if they sign and submit a document to their employing institution indicating that they have health insurance coverage from another source.
3. **Texas A&M System Group Health Insurance Contributions.** The appropriation made above for group insurance for the Texas A&M System shall provide a state's contribution as follows:
- a. Funds appropriated for employees' group insurance contributions may not be used for any other purpose.
 - b. For each full-time active and retired employee enrolled in the "Employee Only" category, the state's monthly contribution shall not exceed the smaller of (1) \$186.31 in both fiscal years, or (2) the actual cost of the health plan selected by the employee, including the actual cost of basic life insurance.
 - c. For each full-time and retired employee enrolled in a coverage category that includes a spouse and/or dependent, the state's monthly contribution shall not exceed the smaller of (1) 80 percent of the difference between the premium for that category and the "Employee Only" premium plus the "Employee Only" contribution, or the following monthly contributions for each category: \$292.13 in both fiscal years for the "Employee and Spouse" category; \$257.16 in both fiscal years for the "Employee and Children" category; and \$362.98 for the "Employee and Family" category.
 - d. The Texas A&M System shall file a report with the Legislative Budget Board, the Governor's Office of Budget and Planning, and the Comptroller by September 1 of each year, detailing all group health insurance plans to be offered system employees and retirees, the benefit schedule, premium amounts, and employee/retiree contributions.
 - e. Active and retired employees of the Texas A&M System are authorized to use one-half of the "employee-only" state contribution, as specified in this section, for optional insurance. Optional insurance for the employees participating in the group insurance program shall be defined by the Texas A&M System. Active and retired employees that participate in these plans may only use one-half of the employee-only state contribution if they sign and submit a document to their employing institution indicating that they have health insurance coverage from another source.

HIGHER EDUCATION EMPLOYEES GROUP INSURANCE CONTRIBUTIONS
(Continued)

It is further provided that institutions shall cooperate so that employees employed by more than one institution may be covered under one group policy and that said policy may be held jointly by two or more institutions and paid from funds appropriated to the institutions for payment of employee insurance premiums as set out above.

4. **Transfer Authority.** Out of the funds appropriated above:
 - a. The Comptroller shall transfer monthly, 1/12 of the amount appropriated from those institutions participating in the Employees Retirement System's Uniform Group Insurance Program to the Employees Life, Accident, and Health Insurance and Benefits Fund No. 973, for use by the Employees Retirement System for each higher education institution which participates in the group insurance program of the Employees Retirement System.
 - b. The Comptroller shall transfer monthly, 1/12 of the amount appropriated from state contributions for institutions belonging to the University of Texas and Texas A&M Systems, to The University of Texas System Office and the Texas A&M University System Office, for use by each institution's group insurance program.
5. **Specification of Appropriations.** The amount of the appropriation made for Strategy A.2.28., Public Community/Junior Colleges, shall be allocated to each college in accordance with a report, specifying the exact amounts for each college, to be provided by the Legislative Budget Board to the Employees Retirement System.

HIGHER EDUCATION COORDINATING BOARD

	For the Years Ending	
	August 31, 1996	August 31, 1997
	<hr/>	<hr/>
A. Goal: QUALITY/ACCESS OF HIGH ED		
To promote quality and access in all aspects of higher education through creative leadership and the efficient and effective management of the state's higher education resources		
Outcomes:		
Percent of academic programs evaluated	2%	2%
Percent of technical programs evaluated	33%	33%
Percentage of students enrolled in colleges who are black or hispanic	30.7%	31.1%
Percentage of students graduating within six years	48.5%	48.5%
Percentage of students receiving scholarships and grants	4.2%	4.2%
Percentage of students receiving Hinson-Hazlewood Loans	2.6%	2.6%
Percentage increase in graduates prepared in critical fields	2%	2%
Percentage change in critical deferred maintenance	9%	10%
Number of Coordinating Board policy actions resulting from higher education studies or legislation	18	18
 A.1.1. Strategy: ACADEMIC EVALUATION		
Evaluate academic and health programs offered by Texas institutions of higher education	\$ 716,161	\$ 716,161

HIGHER EDUCATION COORDINATING BOARD
(Continued)

Outputs:			
Number of existing degree programs reviewed		100	100
Number of new degree program and administrative change requests reviewed		220	220
A.1.2. Strategy: RESEARCH ADMINISTRATION	\$	368,842	\$ 368,842
Evaluate research and administer research grant funds.			
Outputs:			
Dollars of additional funding received as a result of ATP or ARP funding (thousands)		50,000	50,000
Number of industrial connections established by funded projects		240	240
A.1.3. Strategy: TECHNICAL ADMINISTRATION	\$	1,695,241	\$ 1,695,241
Administer technical-vocational education programs.			
Outputs:			
Number of technical programs reviewed		1,281	1,281
A.2.1. Strategy: COLLEGE PARTICIPATION	\$	518,096	\$ 518,096
Improve college participation and graduation rates.			
Outputs:			
Graduation rate of Black and Hispanic Students		28.5%	29%
Percentage of faculty who are Black or Hispanic		10.5%	11%
Percentage of students completing required remediation within 2 years		20%	20%
A.2.2. Strategy: GRANTS AND SCHOLARSHIPS	\$	274,790	\$ 274,790
Administer student grant and scholarship programs.			
Outputs:			
Number of grants or scholarships awarded		38,858	38,858
Amount of grant and scholarship funds distributed		38,575,798	38,575,798
A.2.3. Strategy: HINSON-HAZLEWOOD ADM	\$	3,365,817	\$ 3,365,817
Administer the Hinson-Hazlewood Loan Program			
Outputs:			
Number of students receiving loans		16,527	16,527
Dollar amount of loans made		75,000,000	75,000,000
A.3.1. Strategy: RESOURCE MANAGEMENT	\$	1,660,521	\$ 1,660,521
Manage higher education resources.			
Outputs:			
Ratio of repair and remodeling to new construction		25%	25%
Percent increase in educational and general space requiring state General Revenue for operation and maintenance		1%	1%
A.3.2. Strategy: CRITICAL FIELDS	\$	593,227	\$ 593,227
Increase the number of graduates in critical fields.			
Outputs:			
Number of Eisenhower and Tech Prep participants		104,500	124,500
A.3.3. Strategy: DATA SYSTEMS MANAGEMENT	\$	322,943	\$ 322,943
Manage data collection and information systems.			
Outputs:			
Number of electronic records maintained		53,700,000	57,500,000
Efficiencies:			
Percentage of requests responded to in less than one day		60%	57%

HIGHER EDUCATION COORDINATING BOARD
(Continued)

A.4.1. Strategy: HIGHER EDUCATION ANALYSIS	<u>\$ 502,795</u>	<u>\$ 502,795</u>
Analyze higher education issues.		
Outputs:		
Number of studies of Higher Education issues conducted	30	30
Total, Goal A: QUALITY/ACCESS OF HIGH ED	<u>\$ 10,018,433</u>	<u>\$ 10,018,433</u>

B. Goal: ADMINISTER TRUSTEED FUNDS
To Administer Trusteed Funds

Outcomes:

Percent of Baylor College of Medicine graduates entering Texas residency programs	50%	50%
Percent of Baylor College of Medicine graduates entering primary care residencies	50%	50%
Percent of Baylor College of Dentistry graduates practicing in Texas	75%	75%
Percent of Family Practice Residency Program graduates practicing in Texas	80%	80%
Percent of private college students receiving Tuition Equalization Grant awards	19%	19%

B.1.1. Strategy: SOUTHERN REGIONAL COMPACT \$ 135,000 \$ 135,000
Southern Regional Education Compact

B.1.2. Strategy: BAYLOR-MEDICINE \$ 33,861,179 \$ 33,861,179
Funding for Baylor College of Medicine

Outputs:

Number of Texas resident medical students funded	588	588
Average amount per student	53,951	53,951

B.1.3. Strategy: BAYLOR-DENTISTRY \$ 13,975,279 \$ 13,975,279
Funding for Baylor College of Dentistry

Outputs:

Number of Texas resident dental students funded	330	330
Average amount per student	40,438	40,438

B.1.4. Strategy: FAMILY PRACTICE RESIDENCY \$ 8,462,574 \$ 8,462,574
Family Practice Residency Program

Outputs:

Number of residents supported	700	710
Average funding per resident	10,366	10,220

B.1.5. Strategy: PHYSICIAN'S LOAN PROGRAM \$ 1,000,000 \$ 1,000,000
Physician's Education Loan Repayment Program

Outputs:

Number of physicians receiving payment (including Federal Match)	90	90
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B.1.6. Strategy: TUITION EQUAL. GRANTS \$ 37,682,675 \$ 37,682,675
Tuition Equalization Grants (TEG) Program

Outputs:

Number of students receiving grants	18,891	18,891
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B.1.7. Strategy: DISADVANTAGED AND MINORITY \$ 1,517,000 \$ 1,517,000
Scholarship Program for Educationally Disadvantaged Students and Recruitment of Minority Faculty and Staff

HIGHER EDUCATION COORDINATING BOARD
(Continued)

Outputs:			
Number of scholarships awarded		2,231	2,231
Average award (including match)		772	772
B.1.8. Strategy: WORK STUDY PROGRAM	\$	1,936,000	\$ 1,936,000
Texas College Work Study Program			
Outputs:			
Number of students employed		4,357	4,357
B.1.9. Strategy: ADVANCED RESEARCH	\$	19,855,101	\$ U.B.
Advanced Research Program			
Outputs:			
Number of research projects funded		175	
B.1.10. Strategy: ADVANCED TECHNOLOGY	\$	39,769,827	\$ U.B.
Advanced Technology Program			
Outputs:			
Number of research projects funded		250	
B.1.11. Strategy: INCENTIVE GRANT PROGRAM	\$	1,452,000	\$ 1,452,000
Student Incentive Grants Program			
Outputs:			
Number of students receiving grants		4,840	4,840
Average size of grants including federal match		600	600
B.1.12. Strategy: ACADEMIC SKILLS	\$	100,000	\$ 100,000
Texas Academic Skills Program			
B.1.13. Strategy: REMEDIAL EDUCATION	\$	5,831,492	\$ 5,831,492
Remedial Education Program			
B.1.14. Strategy: PROFESSIONAL NURSING AID	\$	411,156	\$ 411,156
Financial Aid for Professional Nursing Students			
Outputs:			
Number of grants awarded, loan repayments, or forgiveness loans		245	245
B.1.15. Strategy: VOCATIONAL NURSING AID	\$	78,642	\$ 78,642
Financial Aid for Licensed Vocational Nursing Students			
Outputs:			
Number of grants awarded loan repayments or forgiveness loans		158	158
B.1.16. Strategy: STARLINK	\$	145,200	\$ 145,200
B.1.17. Strategy: TAX REIMBURSEMENT GRANTS	\$	120,000	\$ 120,000
Outputs:			
Number of public school students receiving grants		164	164
B.1.18. Strategy: LICENSE PLATE SCHOLARSHIP	\$	50,000	\$ 50,000
License Plate Scholarships			
Outputs:			
Number of students receiving scholarships		50	50
B.1.19. Strategy: TEX-SHARE LIBRARY PROGRAM	\$	500,000	\$ 500,000
TEX-SHARE Library Resource Sharing Program			

HIGHER EDUCATION COORDINATING BOARD
(Continued)

B.1.20. Strategy: LOAN REPAYMENT ASSISTANCE Loan Repayment Assistance for Certain Family Practice Physicians (SB218, 73rd Legislature, Regular Session)	\$ 500,000	\$ 500,000
B.1.21. Strategy: EDUCATIONAL REFUND GRANTS Texas Public Educational Refund Grants	\$ 60,000	\$ 60,000
B.1.22. Strategy: MINORITY DOCTORAL PROGRAM Minority Doctoral Incentive Program	\$ 148,400	\$ 148,400
B.1.23. Strategy: NORTHEAST TX INITIATIVE Northeast Texas Higher Education Initiative	\$ 4,000,000	\$ U.B.
B.1.24. Strategy: TEACHER EDUCATION Centers for Teacher Education	\$ 1,250,000	\$ 1,250,000
B.1.25. Strategy: RETIREMENT ADJUSTMENT Community college retirement contribution adjustment	\$ 16,085,101	\$ 16,085,101
B.1.26. Strategy: PHYSICIANS COMPENSATION Resident Physicians Compensation Program	\$ 4,087,438	\$ 4,087,438
B.1.27. Strategy: FAMILY PRACTICE PILOT PROJECTS	\$ 1,000,000	\$ 1,000,000
B.1.28. Strategy: TUITION ASSISTANCE GRANTS	<u>\$ 150,000</u>	<u>\$ 150,000</u>
Total, Goal B: ADMINISTER TRUSTEED FUNDS	<u>\$ 194,164,064</u>	<u>\$ 130,539,136</u>
C. Goal: ADMINISTER FED GRANT PRGS		
To Administer Federal Grant Programs		
C.1.1. Strategy: STUDENT INCENTIVE PROGRAM State Student Incentive Grants Program	\$ 4,000,000	\$ 4,000,000
C.1.2. Strategy: EISENHOWER GRANTS Dwight D. Eisenhower Mathematics and Science Higher Education Grants Program	\$ 4,600,000	\$ 4,600,000
C.1.3. Strategy: TECHNICAL GRANTS Technical-Vocational Education Grants Program	\$ 38,500,000	\$ 38,500,000
C.1.4. Strategy: PAUL DOUGLAS SCHOLARSHIP Paul Douglas Scholarship Program	\$ 1,200,000	\$ 1,200,000
C.1.5. Strategy: ROBERT BYRD SCHOLARSHIP Robert Byrd Scholarship Program	\$ 717,000	\$ 717,000
C.1.6. Strategy: STATE STUDENT LOANS State Student Loan Repayment Project	<u>\$ 425,000</u>	<u>\$ 425,000</u>
Total, Goal C: ADMINISTER FED GRANT PRGS	<u>\$ 49,442,000</u>	<u>\$ 49,442,000</u>
D. Goal: INDIRECT ADMINISTRATION		
D.1.1. Strategy: CENTRAL ADMINISTRATION	\$ 1,224,377	\$ 1,224,377
D.1.2. Strategy: INFORMATION RESOURCES	\$ 2,607,816	\$ 2,507,816
D.1.3. Strategy: OTHER SUPPORT SERVICES	<u>\$ 946,361</u>	<u>\$ 946,361</u>
Total, Goal D: INDIRECT ADMINISTRATION	<u>\$ 4,778,554</u>	<u>\$ 4,678,554</u>
Grand Total, HIGHER EDUCATION COORDINATING BOARD	<u>\$ 258,403,051</u>	<u>\$ 194,678,123</u>

HIGHER EDUCATION COORDINATING BOARD
(Continued)

Method of Financing:

General Revenue Fund	\$ 199,226,240	\$ 135,532,315
 <u>General Revenue Fund - Consolidated</u>		
Medical School Tuition Set Aside, estimated	700,000	700,000
License Plate Scholarships, estimated	50,000	50,000
Earned Federal Funds, estimated	<u>245,652</u>	<u>245,652</u>
 Subtotal, General Revenue Fund - Consolidated	 <u>\$ 995,652</u>	 <u>\$ 995,652</u>
 Student Loan Funds, estimated	 5,046,170	 5,015,167
Tax Reimbursement Grants, estimated	60,000	60,000
Certificate of Authority Fees, estimated	3,000	3,000
Appropriated Receipts (Matching Grants), estimated	855,000	855,000
Federal Funds, estimated	<u>52,216,989</u>	<u>52,216,989</u>
 Total, Method of Financing	 <u>\$ 258,403,051</u>	 <u>\$ 194,678,123</u>

Number of Positions (FTE)	293.5	293.5
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Schedule of Exempt Positions

Commissioner of Higher Education, Group 6	\$125,106	\$125,106
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- Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Equipment Lease Purchase Program" or for items with an "(MELPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of V.T.C.S., Art. 601d, Sec. 9A.

	<u>1996</u>	<u>1997</u>
Out of the General Revenue Fund:		
a. Acquisition of Information Resource Technologies		
(1) P.C. Support	\$ 123,200	\$ 92,400
(2) PC Software (300 machines)	98,000	65,000
(3) Local Area Network	69,239	38,004
(4) UNIX Server	40,000	25,000
(5) LAN Cards and Hubs	50,000	34,000
(6) Disk Storage System (DASD)	<u>\$ 68,252</u>	<u>\$ 68,286</u>
 Total, Capital Budget	 <u>\$ 448,691</u>	 <u>\$ 322,690</u>

- Commissioner's Salary.** The Coordinating Board is hereby authorized to utilize \$74,857 per year from general revenue funds appropriated to Goal 1., in 1996 and 1997 and any earned funds including federal funds received under 20 USC 1087-1 as a lender of

HIGHER EDUCATION COORDINATING BOARD
(Continued)

Hinson-Hazlewood Student Loans, for the purpose of funding the salary of the Commissioner of Higher Education at a rate NTE \$125,106 per year in 1996 and 1997.

3. **Use of Excess Registration Fees Authorization.** Any registration fee collected by the Coordinating Board to pay the expenses of a conference, seminar or meeting in excess of the actual costs of such conference, seminar or meeting may be used to pay the expenses of any other conference, seminar or meeting for which no registration fees were collected or for which registration fees collected were insufficient to cover the total expenses.
4. **Student Loan Program.** All moneys in the Texas Opportunity Plan Fund and the Texas College Student Loan Bonds Interest and Sinking Fund, the Student Loan Auxiliary Fund, and the Student Loan Revenue Fund are hereby appropriated to the Texas Higher Education Coordinating Board, for the purposes specified in Article III, Sections 50b and 50b-1, 50b-2 and 50b-3 of the Texas Constitution and V.T.C.A., Education Code 52.01-52.90 and 56.121-56.135.
5. **Federal Lenders Allowance.** In accordance with the provisions of V.T.C.A., Education Code, Sec. 52.17(e) it is the intent of the Legislature that the Coordinating Board shall expend to the maximum extent possible, Federal Lenders Special Allowance revenue (Earned Federal Funds) for the support of programs authorized to use this funding source in Section 52.17(e).
6. **Physician's Education Loan Repayment Program.** The funds provided to the Trusteed Funds Objective, Strategy B.1.5., Physician's Education Loan Repayment Program, are appropriated in accordance with V.T.C.A., Education Code, Section 61.531 - 61.539 for repayment of eligible student loans received by a physician who meets the stipulated requirements. All balances in the funds as of August 31, 1995, and all funds received during the biennium are hereby appropriated to the Coordinating Board for the biennium ending August 31, 1997 for the same purpose as Strategy B.1.5..
7. **Appropriation of the Scholarship Fund for Fifth-Year Accounting Students.** Available balances on hand and funds collected during the biennium in accordance with Vernon's Annotated Civil Statutes Article 41-a, Sec. 32 are hereby appropriated to the Texas Higher Education Coordinating Board for the biennium ending August 31, 1997 for the purposes for which they were originally provided.
8. **Texas Public Educational Grants Full Use of Funds.** Funds received by the Coordinating Board under the full use of funds provisions of V.T.C.A., Education Code, Section 56.039 are hereby appropriated and may be expended for scholarships as provided by that statute.
9. **Texas Public Educational Grants Program.** Unless a different percentage is set by passage of legislation amending the Texas Education Code, it is the intent of the Legislature that the amount of tuition to be set aside for the Texas Public Educational Grants Program shall be 15 percent in fiscal years 1996 and 1997.
10. **Student Financial Assistance Grants.** Available balances on hand at August 31, 1995 and funds received during the biennium by the Comptroller through the reimbursement to taxpayer provision under Section 151.423 of the Tax Code are appropriated to the Coordinating Board for the biennium ending August 31, 1997 for the same purpose as Strategy B.1.17, Tax Reimbursement Grants, in accordance with V.T.C.A., Education Code, Chapter 56.
11. **License Plate Scholarship Program.** Available balances on hand at August 31, 1995 and the portion of fees deposited in the state treasury during the biennium ending August 31,

HIGHER EDUCATION COORDINATING BOARD
(Continued)

1997, to the credit of the Texas Higher Education Coordinating Board, Strategy B.1.18, License Plate Scholarship, as provided by Vernon's Annotated Civil Statutes, Article 6675a-5j, is appropriated for that period to the board for the purpose of providing scholarships for students who demonstrate a need for financial assistance. The board shall allocate the appropriation made by this provision to students at a particular college or university in proportion to the ratio that the amount deposited to the credit of the Texas Higher Education Coordinating Board from fees for license plates bearing the name and insignia of the particular college or university bears to the total amount deposited.

12. **Baylor Colleges of Medicine and Dentistry.** From funds appropriated by this Act for the Baylor College of Medicine and the Baylor College of Dentistry, the Coordinating Board shall allocate to these institutions an amount per student enrolled in these colleges equal to the cost of medical and dental education in the established public medical and dental schools cited in Subchapter D, Chapter 61, Education Code. The amount shall be determined by the Coordinating Board.
13. **Recruitment and Retention at Baylor Dentistry.** Out of appropriated funds to the Baylor College of Dentistry, except for those appropriated for outpatient clinic services, a reasonable amount each year is to be utilized for recruitment and education of and scholarships for minority dental students and dental students who commit to serve in rural areas of Texas. An annual report shall be made to the Legislative Budget Board each year detailing the amounts, utilization and results of such expenditures.
14. **Disadvantaged Student Scholarships.**
 - a. Funds appropriated for the Scholarship Fund for Educationally Disadvantaged Students are to be used to match institutional funds committed by the general academic teaching institutions for scholarships. No one institution may receive more than 15 percent of the total funds appropriated. None of the funds may be used for administrative purposes. It is legislative intent that funds appropriated in this item be used as an incentive for eligible institutions to establish minority programs.

The Coordinating Board shall file with the Legislative Budget Board and the Governor's Office a report showing the allocation of the scholarships. The report shall be submitted within 90 days of the close of the fiscal year.
 - b. Out of the funds appropriated for Scholarship Fund for Educationally Disadvantaged Students, \$400,000 in each year of the biennium are to be used to fund programs which are intended to encourage and aid women and minority secondary students to enter the fields of mathematics, engineering, and science.
15. **Research Programs.** The appropriations made by this Act for the Advanced Research Program and the Advanced Technology Program shall be distributed in accordance with the provisions of V.T.C.A., Education Code, Chapters 142 and 143. However, no more than 70 percent of the funds allocated for each program shall be designated for The University of Texas and the Texas A&M University Systems in the 1996-97 biennium. Institutions receiving transfers of funds under these programs shall report to the Coordinating Board in accordance with the provisions of V.T.C.A., Education Code, Section 142.005. Similarly, the Coordinating Board shall report to the Governor and the Legislative Budget Board. Funds appropriated to the Advanced Research Program and the Advanced Technology Program in Senate Bill 5, Seventy-third Legislature, for the 1994-95 biennium are hereby reappropriated for the same purposes for the 1996-97 biennium. Funds allocated for both research programs are exempt from General Services Commission rules and regulations.

HIGHER EDUCATION COORDINATING BOARD
(Continued)

16. **Texas Academic Skills Program.**

- a. **Remedial Education Programs.** Funds appropriated for remedial programs under V.T.C.A., Education Code, Section 51.306, shall be expended only for those costs associated with the operation of the remedial education program including instruction, tutorial, peer counseling, evaluation, retraining of faculty, and related costs for administration of the program. The funds shall not be used for the recruitment of students.
- b. **Allocation Procedure for Remedial Education Program Contingency Fund.** The amount appropriated for the Remedial Education Program shall be allocated by the Coordinating Board to each institution providing mandatory noncourse-based remedial programs to students as a result of performance on the Texas Academic Skills Program test or a local diagnostic or "Campus Form" of the TASP test. The allocation for each year of the biennium shall be made according to the number of students each institution places into mandatory noncourse-based remediation in mathematics, reading and writing. Noncourse-based remediation may include, but not be limited to, tutoring, supervised self-study, learning assistance centers, and computer assisted instruction. Noncourse-based remediation is not to be reported for the purpose of state course-based formula funding and institutions must keep documentation that can verify student participation and results.
- c. **TASP Test Fee Waivers.** Funds appropriated for Strategy B.1.12, Texas Academic Skills Program, shall be expended by the Coordinating Board for providing test fee waivers for needy students.
- d. **Intent Concerning Remedial Needs.** It is the intent of the Legislature that all affected institutions of public higher education fully address remedial needs identified by the Texas Academic Skills Program with appropriations made in this Act for the Remedial Education Program and other institutional funds available.
- e. **SAT, ACT, TAAS Score Exemption from the TASP.** No public institution of higher education shall require a TASP test pursuant to V.T.C.A., Education Code, Section 51.306 from any student who received a sufficient score on either the SAT, ACT, TAAS as set by the Texas Higher Education Coordinating Board. A sufficient score is a score that will exempt 15 percent of the students. This exemption shall be in effect for five years from the date the SAT or ACT was taken and the set score level was achieved and three years from the date the TAAS was taken and the set score level was achieved.

17. **Course Transferability.** From funds appropriated for the Educational Data Center, the Coordinating Board shall collect data on degree requirements at the public community/junior and senior colleges in Texas so that all lower division courses shall be fully transferable between institutions and will count toward the same degree at any public college or university in Texas.
18. **TEG Reporting Requirements.** Upon request, every institution receiving tuition equalization grants shall furnish to the Coordinating Board student expense budgets, data concerning student need, and any other financial information required by the board. All such information shall be in a format prescribed by the Texas Higher Education Coordinating Board.
19. **Residency Eligibility.** It is legislative intent that any student who is eligible for Texas resident tuition at a tax-supported institution is eligible for the Tuition Equalization Grants Program, provided all other requirements established by the Coordinating Board have been

HIGHER EDUCATION COORDINATING BOARD
(Continued)

met by that student. None of the funds appropriated in this Act to the Coordinating Board for Tuition Equalization Grants may be expended for grants to non-resident students attending independent colleges or universities in Texas except for grants to National Merit Finalists.

20. **TEG Need Survey.** The Coordinating Board shall present the result of its most recent annual need survey for Tuition Equalization Grant (TEG) funds as part of its biennial appropriations request to the Legislative Budget Board and the Governor's Budget Office. The request shall include the number of eligible students and an estimate of the amount needed to fund fully the TEG program in the coming biennium. The Coordinating Board shall update this projection to include the most recent fall semester data prior to the convening of each regular session of the Legislature and shall provide this information to the Legislative Budget Board staff prior to Legislative Budget Board deliberations on the TEG appropriation.
21. **Annual Financial Aid Need Survey.** The Coordinating Board shall present an annual report concerning unmet financial aid need of students attending Texas public institutions of higher education. The report shall include the number of eligible students for whom aid is not available from existing programs and an estimate of the amount necessary to meet their needs. This report shall be provided to the Legislative Budget Board by December 31 of each calendar year.
22. **Family Practice Rural Rotations.** Funds appropriated above for Family Practice Residency Programs, include up to \$363,000 in 1996 and \$363,000 in 1997 for one month rural rotation for family practice residents in accordance with the provision of V.T.C.A., Education Code, Section 51.918(b)(2).
23. **Internal Auditor Required.** From funds appropriated above in Goal 1., the Coordinating Board shall employ at least one full-time internal auditor.
24. **Upper-Level Transition Funding to Four-Year Status.** The Coordinating Board shall modify the formulas that provide a differential rate per semester credit hour between four-year general academic teaching institutions and upper-level institutions as follows for application to: a four-year general academic teaching institution that is established by converting an upper-level general academic teaching institution into a four-year institution and that has no permanent limitation on the enrollment of lower-division students; or to an upper-level general academic teaching institution that is permitted to admit lower-division students or offer lower-division courses and that has no permanent limitations on the enrollment of lower-division students.

For the first two state fiscal years that begin after the institution first admits lower-division students or offers lower-division courses, the formula for upper-level general academic teaching institutions shall be applied to upper-division semester credit hours at the institution. Beginning with the third state fiscal year that begins after the institution first admits lower-division students or offers lower-division courses, the formula for four-year general academic teaching institutions shall be applied to upper-division semester credit hours at the institution, except that the board shall modify the formula to provide the institution additional funding equal to a percent of the difference between the amount derived from application of the four-year formula to the institution's upper-division semester credit hours and the amount derived from application of the upper-level formula to those semester credit hours. The percent to be applied to that difference is 87.5 percent for the first fiscal year to which this rider applies and is reduced by 12.5 percentage points for each subsequent fiscal years.

25. **Transition Funding for Programmatic Restructuring.** The Coordinating Board is directed to develop an adjustment to the formula system by which institutions that lose enrollments in

HIGHER EDUCATION COORDINATING BOARD
(Continued)

a funding base period due to a restructuring of course offerings to meet changing societal educational demands are held harmless from loss of formula funding from enrollment decline. The adjustment process should include certification by the relevant institutional governing board that programmatic changes are being undertaken that are approved by the Coordinating Board and that could result in a significant decline in credit hours earned by students prior to the enrollment loss actually occurring. It is intended that the hold harmless mechanism be developed for the public community/junior colleges, Lamar lower-division institutions, Texas State Technical College, general academic teaching institutions, and the health-related institutions and take into account the unique educational mission of each segment of higher education delineated above. The formula adjustment should be directed only to courses that are vocational/technical or applied in nature and not to traditional academic course offerings. No institution may be held harmless by such provision for the same individual set of course restructuring for more than one two-year period.

26. **Appointments to Coordinating Board Advisory Committees.** Appointments of faculty or university personnel to positions on formula advisory committees to the Texas Higher Education Coordinating Board shall be approved by either the president or chancellor of the employing university or system.
27. **Dramatic Enrollment Growth Funding for Public Community and Junior Colleges.** In addition to the funds appropriated above, an amount of \$500,000 is hereby appropriated to be used only to assist public community and junior colleges that have experienced dramatic rates of growth in contact hours. Funds appropriated under this section shall be allocated by a formula developed by the Texas Higher Education Coordinating Board for the benefit of public community and junior colleges which experienced an increase in total contact hours greater than 10 percent between the 1992-93 base period and the 1994-95 base period.
28. **Minority and Women Representation Plan.** The Texas Higher Education Coordinating Board shall require each public institution of higher education to prepare and submit a plan for increasing the representation of women and members of ethnic and racial minority groups among the administrators, faculty, professional staff, and students. The plan must be filed with the Board by August 31, 1996. The Board shall report on these plans and on the institutions' progress under these plans to the governor, lieutenant governor, speaker of the House of Representatives, chair of the Senate Education Committee, chair of the House Committee on Higher Education, and the Legislative Budget Board and make them available to other interested parties by December 31, 1996.
29. **Utility Funding Study.** The Texas Higher Education Coordinating Board in consultation with the Legislative Budget Board is directed to conduct a study regarding the development of an equitable mechanism to fund utility costs at institutions of higher education. The study shall include recommendations for a funding methodology for actual utility costs, rate increases, and incentives for energy conservation. The Higher Education Coordinating Board shall present the results of the study to the Legislative Budget Board no later than August 31, 1996.
30. **Contingency Appropriation for Senate Bill 1280 (Statewide Preceptorship Programs General Internal Medicine and General Pediatrics and Primary Care Residency Program Expansion).** Contingent upon the enactment of Senate Bill 1280 or similar legislation, the amount of \$150,000 in each year of the 1996/1997 biennium is appropriated for a statewide preceptorship program in general internal medicine and the amount of \$150,000 in each year of the 1996/1997 biennium is appropriated for a statewide preceptorship program in general pediatrics. For the Primary Care Residency Expansion, the amount of \$900,000 in fiscal year 1997 is appropriated for community-based primary care residency program expansion

HIGHER EDUCATION COORDINATING BOARD
(Continued)

positions. The intent of this rider is to provide support for 60 new first-year primary care resident positions in fiscal year 1997.

31. **Center for Teacher Education.** Funds appropriated above in Strategy B.1.24., Centers for Teacher Education, may only be expended through contract with the Texas Association of Developing Colleges, or a similar organization, for the purpose of establishing Centers for Teacher Education at predominately minority, private, general academic institutions. Priority shall be given to centers located at Jarvis Christian College and Paul Quinn College. The primary objective of the Centers for Teacher Education is to recruit, train and place qualified minorities in the teaching profession. The Higher Education Coordinating Board may require the periodic submission of data and reports as necessary to assess the overall performance of the centers.
32. **Northeast Texas Higher Education Initiative.** The Higher Education Coordinating Board shall distribute funds appropriated above for the Northeast Texas Higher Education Initiative based on a system of merit. In determining the proper distribution of funds, the Higher Education Coordinating Board shall consider the recommendation of the Northeast Texas Higher Education Consortium and the recommendations of Sam Houston State University, which is included in the Initiative by Higher Education Coordinating Board Rider 33. All decisions on the distribution of the above appropriated funds shall be made by the October 1995 meeting of the Higher Education Coordinating Board.
33. **Northeast Texas Higher Education Initiative.** Funds appropriated above for the Northeast Texas Higher Education Initiative shall be distributed only to the following institutions of higher education:

East Texas State University, East Texas State University-Texarkana, Stephen F. Austin State University, Sam Houston State University, The University of Texas at Tyler, The University of Texas Health Science Center at Tyler, Angelina College, Kilgore College, Northeast Texas Community College, Panola College, Paris Junior College, Texarkana College, Trinity Valley Community College, Tyler Junior College, and Texas State Technical College - Marshal Extension Center.
34. **Minority Doctoral Incentive Program.** Out of unexpended balances for the biennium ending August 31, 1995 from Goal B: Administer Trusteed Funds, except for funds appropriated to Advanced Research and Advanced Technology, \$296,800 is hereby appropriated to the Texas Higher Education Coordinating Board for the biennium ending August 31, 1997, to establish a special account to be called the Minority Doctoral Incentive Program Account to be used for the purpose of repaying eligible loans made to students under the Minority Doctoral Incentive Program in accordance with the provisions of V.T.C.A. Education Code, Chapter 56, Subchapter J.
35. **Contingent House Appropriation - Texas National Guard ROTC Program.** Contingent upon the enactment of House Bill 1792 (Seventy-fourth Legislature, Regular Session), or similar legislation, and in addition to other amounts appropriated in this Act, there is hereby appropriated from the General Revenue Fund to the Higher Education Coordinating Board \$554,226 for fiscal year 1996, and \$589,876 for fiscal year 1997. This appropriation shall be distributed to ROTC institutions, as defined in H.B. 1792, or similar legislation, for the funding of the Texas National Guard ROTC program described therein. Any unexpended balance remaining as of August 31, 1996 from the appropriation made here for fiscal year 1996 is reappropriated for the same purpose for the fiscal year beginning September 1, 1996.
36. **Future Teacher Loan Program.** All balances on hand in the Future Teacher Loan Fund as of August 31, 1995, and funds collected in the biennium are hereby appropriated to the Texas

HIGHER EDUCATION COORDINATING BOARD
(Continued)

Higher Education Coordinating Board for the biennium ending August 31, 1997, for the Tuition Assistance Program.

37. **Special Item Study.** The Texas Higher Education Coordinating Board in consultation with the Legislative Budget Board is directed to conduct a study regarding special item funding at institutions of higher education. The study shall include recommendations for categorizing all non-formula funding line items, a mechanism to evaluate special items, and a sunset process under which all special items will be evaluated for continuation of funding. The Higher Education Coordinating Board shall present the results of the study to the Legislative Budget Board no later than August 31, 1996.
38. **Uniform Refund Policy.** It is the intent of the Legislature that the Texas Higher Education Coordinating Board establish a uniform tuition and fee refund policy for public community/junior colleges. Such policies shall be consistent with Section 54.006, V.T.C.A., Education Code.
39. **Study of Health Professions Education.** In addition to the amounts appropriated above, \$36,933 is hereby appropriated and shall be used to provide to the Governor, Lt. Governor, Speaker of the House, and the members of the Legislature by December 1, 1996 a feasibility study of defining and establishing regional areas of principal responsibility for health professions education at institutions of higher education to ensure state wide access to these programs.
40. **Earned Federal Funds.** All unexpended balances of Earned Federal Funds remaining as of August 31, 1995, are hereby appropriated for the same purposes for use during the biennium beginning September 1, 1995. Any balances on hand at the end of fiscal year 1996 may be carried over to fiscal year 1997, and such funds are appropriated for fiscal year 1997. The authority to receive and expend earned federal fund balances in excess of those appropriated above is subject to the following limitation:

At least 14 days prior to any use of any earned federal funds the Coordinating Board shall report the earned federal funds received and provide documentation of the proposed use of these funds to the Legislative Budget Board and the Governor's Office of Budget and Planning.

HIGHER EDUCATION FUND

	For the Years Ending	
	August 31, 1996	August 31, 1997
Out of the General Revenue Fund:		
A. Goal: HIGHER EDUCATION FUND	<u>\$ 225,000,000</u>	<u>\$ 225,000,000</u>
The Constitutional appropriation for acquiring land with or without permanent improvements, constructing and equipping buildings or other permanent improvements, major repair or rehabilitation of buildings or other permanent improvements, and acquisition of capital equipment, library books and library materials at the eligible institutions and agencies of higher education pursuant to the provisions of Article VII, Section 17(a) of the Texas Constitution.		
Grand Total, HIGHER EDUCATION FUND	<u>\$ 225,000,000</u>	<u>\$ 225,000,000</u>

- Unexpended Balances.** Any unexpended balances as of August 31, 1995 in the General Revenue Fund pursuant to the provision of Article VII, Section 17(a) of the Texas Constitution, are hereby reappropriated to the respective institutions for the biennium beginning September 1, 1995 for the same purposes.
- Higher Education Fund Deposit.** Out of the Funds appropriated above, the State Comptroller of Public Accounts shall deposit \$50 million in each year of the biennium to the credit of the higher education fund in accordance with V.T.C.A., Education Code, Section 62.025.

THE UNIVERSITY OF TEXAS SYSTEM ADMINISTRATION

	For the Years Ending	
	August 31, 1996	August 31, 1997
	<u> </u>	<u> </u>
Out of the General Revenue Fund:		
1. Educational and General State Support	\$ 46,178,886	\$ 46,178,886
Grand Total, THE UNIVERSITY OF TEXAS SYSTEM ADMINISTRATION	\$ 46,178,886	\$ 46,178,886
Number of Positions (FTE)	137.5	137.5

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

Out of the General Revenue Fund:

A. Goal: INSTITUTE/ANCILLARY OPER
Provide Institutional Support and Ancillary Operations

A.1.1. Strategy: RETIREMENT CONTRIBUTION
ADJUSTMENT

\$ 46,178,886	\$ 46,178,886
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**Grand Total, THE UNIVERSITY OF TEXAS
SYSTEM ADMINISTRATION**

\$ 46,178,886	\$ 46,178,886
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2. **System Office Funding.** Of the amounts appropriated to the academic components of The University of Texas System, the following amounts are subject to the special and general provisions of this Act and are included for the operation of The University of Texas System Administration:

	For the Years Ending	
	August 31, 1996	August 31, 1997
	<u> </u>	<u> </u>
The University of Texas at Arlington	\$ 47,151	\$ 47,151
The University of Texas at Austin	156,152	156,152
The University of Texas at Dallas	24,211	24,211
The University of Texas at El Paso	32,151	32,151
The University of Texas - Pan American	22,777	22,777
The University of Texas at Brownsville	5,338	5,338

THE UNIVERSITY OF TEXAS SYSTEM ADMINISTRATION
(Continued)

- | | | |
|--|--------|--------|
| The University of Texas of the Permian Basin | 4,723 | 4,723 |
| The University of Texas at San Antonio | 30,203 | 30,203 |
| The University of Texas at Tyler | 7,228 | 7,228 |
3. **Aircraft Authorized.** The University of Texas System is authorized to acquire, operate and maintain, including replacing, one passenger airplane. Such airplane should be acquired by gift, if possible, but may be acquired by purchase subject to the authority of the Aircraft Pooling Board under Chapter 2205, Government Code. All costs of acquisition, operation and maintenance, including replacement, may be paid out of the Available University Fund allocable to The University of Texas System. The University of Texas System is also authorized to lease on a short-term basis additional aircraft as may be needed from time to time.
4. **Appropriation, Governing Board.** Out of the funds appropriated herein, an amount not to exceed \$436,569 in each year of the biennium shall be for all expenses associated with the governing board's duties including, but not limited to: travel, entertainment, lodging, and expenses of state employees who provide services for the governing board.
- A separate record of the board's expenditures shall be kept and retained in the same manner as the fiscal records of the institution(s) the board governs. No funds may be used for the governing board's expenses except for the specific amounts designated above. Funds appropriated for the governing board's expenses may be used for any other purpose covered by this Act.
5. **Experimental Enology/Experimental Viticulture.** Out of general revenue or available university funds appropriated to The University of Texas System or its components, and subject to the special and general provisions of this Act, \$750,000 per year is appropriated to The University of Texas Experimental Enology/Experimental Viticulture project.

AVAILABLE UNIVERSITY FUND

	For the Years Ending	
	August 31, 1996	August 31, 1997
Out of the Available University Fund No. 011:		
A. Goal: MANAGE/ADM ENDOWMENT FDS		
Provide Management and Administrative Support for Endowment Funds		
A.1.1. Strategy: EXP OF REV BEARING PROP Expenses of Revenue Bearing Property, including--- Investments, Endowments, and Trusts; Lands, Finance, and Asset Management; Accounting and Auditing; Oil, Gas, Mineral, and Surface Interests;	\$ 14,779,214	\$ 14,779,214

AVAILABLE UNIVERSITY FUND
(Continued)

Board for Lease of University Lands; Office of General Counsel (including attorneys); Staff Benefits, including O.A.S.I., W.C.I., U.C.I., and Employee Insurance Premium Sharing. Estimated

A.1.2. Strategy: AUF-TAMU \$ 75,537,511 \$ 75,770,845

The Available University Fund allocable to the Board of Regents of Texas A&M University is hereby appropriated for the purpose of retiring obligations incurred under the authority of Article VII, Section 18 of the Texas Constitution, and may be expended for permanent improvements, new construction, equipment, repairs, and physical plant operation and maintenance, minority student scholarships and student recruitment, and educational and general activities of the Texas A&M University System pursuant to Article VII, Sections 11(a) and 18 of the Texas Constitution. Estimated

A.1.3. Strategy: AUF-UT \$ 151,897,789 \$ 151,811,602

The Residue of the Available University Fund allocable to The University of Texas System is hereby appropriated for the purpose of retiring obligations incurred under the authority of Article VII, Section 18 of the Texas Constitution and, pursuant to the authorization of Article VII, Section 18 of the Texas Constitution and, pursuant to the authorization of Article VII, Section 11 (a) and 18 of the Constitution, for permanent improvements, new construction, equipment, repairs and rehabilitation, physical plant operation and maintenance, and educational and general activities of The University of Texas System Administration, and The University of Texas at Austin. Estimated

Total, Goal A: MANAGE/ADM ENDOWMENT FDS \$ 242,214,514 \$ 242,361,661

Grand Total, AVAILABLE UNIVERSITY FUND \$ 242,214,514 \$ 242,361,661

Number of Positions (FTE) 164.5 164.5

1. **Texas A&M University System Share.** There is hereby appropriated to the Texas A&M University System for the biennium ending August 31, 1997, that portion of the Available University Fund apportioned to it by Article VII, Section 18(e), Texas Constitution, except the part of that portion appropriated by Section 18 for the payment of principal and interest on bonds or notes issued thereunder by the Board of Regents of the Texas A&M University System, together with any balance in the Texas A&M University-The University of Texas Available Fund for any previous fiscal year. The Texas A&M University System is authorized to use a portion of its share of the Available University Fund for the matching of private grants for the endowment of scholarships, fellowships, library support, and academic positions at Texas A&M University and Prairie View A&M University. However, not more than \$1.5 million per year may be expended for the matching of private grants for the endowment of scholarships and fellowships.

AVAILABLE UNIVERSITY FUND
(Continued)

2. **The University of Texas System Share.** There is hereby appropriated for the biennium ending August 31, 1997 that portion of the Available University Fund (AUF) apportioned to The University of Texas System by Article VII, Section 18(e), Texas Constitution, together with any balance in the AUF for any previous years, except that portion appropriated by Section 18 for the payment of principal and interest on bonds or notes issued by the Board of Regents of The University of Texas System. This appropriation may be used for new construction, major repairs and rehabilitation, equipment, maintenance, operation, salaries, and support, including the matching of private grants for the endowment of scholarships, fellowships, library support, and academic positions for The University of Texas at Austin and for The University of Texas System Administration and is to be used as the Board of Regents of The University of Texas System may determine.
3. **Transfer Authorization.** The University of Texas System may transfer from the Available University Fund No. 011 into the Texas A&M University Available Fund No. 047 its respective portion.
4. **Austin Technology Incubator.** The University of Texas System may use not more than \$200,000 in 1996 and \$200,000 in 1997 from its share of the Available University Fund to fund the Austin Technology Incubator.

THE UNIVERSITY OF TEXAS AT ARLINGTON

	For the Years Ending	
	August 31, 1996	August 31, 1997
1. Educational and General State Support	\$ 86,673,121	\$ 88,009,835
Grand Total, THE UNIVERSITY OF TEXAS AT ARLINGTON	\$ 86,673,121	\$ 88,009,835
Method of Financing:		
General Revenue Fund	\$ 63,908,803	\$ 64,323,678
Estimated Board Authorized Tuition Increases	1,739,679	1,739,679
Estimated Statutory Tuition Increases	792,004	1,584,007
Estimated Other Educational and General Income	20,232,635	20,362,471
Total, Method of Financing	\$ 86,673,121	\$ 88,009,835
Number of Positions (FTE)	1,890.0	1,894.0

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

THE UNIVERSITY OF TEXAS AT ARLINGTON
(Continued)

C.1.2. Strategy: URBAN STUDIES INSTITUTE Institute of Urban Studies	\$ 310,482	\$ 310,482
Total, Goal C: PROVIDE PUBLIC SERVICE	<u>\$ 366,290</u>	<u>\$ 366,290</u>
D. Goal: INSTITUTE/ANCILLARY OPER		
Provide Institutional Support and Ancillary Operations		
D.1.1. Strategy: INSTITUTIONAL SUPPORT	\$ 3,432,255	\$ 3,486,458
D.2.1. Strategy: STUDENT SERVICES	\$ 1,374,107	\$ 1,389,814
D.3.1. Strategy: STAFF GROUP INSURANCE Staff Group Insurance Premiums	\$ 1,509,611	\$ 1,509,611
D.3.2. Strategy: WORKERS' COMPENSATION INS Workers' Compensation Insurance	\$ 368,189	\$ 368,189
D.3.3. Strategy: UNEMPLOYMENT INSURANCE	\$ 35,792	\$ 35,792
D.4.1. Strategy: PLANT SUPPORT SERVICES	\$ 1,047,840	\$ 1,055,645
D.4.2. Strategy: BUILDING MAINTENANCE	\$ 2,763,936	\$ 2,745,097
D.4.3. Strategy: CUSTODIAL SERVICES	\$ 1,462,013	\$ 1,442,211
D.4.4. Strategy: GROUNDS MAINTENANCE	\$ 433,852	\$ 437,407
D.4.5. Strategy: UTILITIES	\$ 7,674,539	\$ 7,674,539
D.5.1. Strategy: TUITION REVENUE BONDS Tuition Revenue Bond Retirement (Ed. Code Sec. 55.17)	\$ 2,436,178	\$ 2,835,855
D.5.2. Strategy: SYSTEM OFFICE OPERATION	\$ 47,151	\$ 47,151
D.5.3. Strategy: SKILES ACT REVENUE BOND Skiles Act Revenue Bond Retirement (Ed. Code Sec. 55.17(d))	\$ 211,596	\$ 211,596
D.5.4. Strategy: INSTITUTIONAL ADVANCEMENT	\$ 222,500	\$ 222,500
D.5.5. Strategy: AFRICA INTERNATIONAL EXCHANGE	<u>\$ 133,500</u>	<u>\$ 133,500</u>
Total, Goal D: INSTITUTE/ANCILLARY OPER	<u>\$ 23,153,059</u>	<u>\$ 23,595,365</u>
Grand Total, THE UNIVERSITY OF TEXAS AT ARLINGTON	<u>\$ 86,673,121</u>	<u>\$ 88,009,835</u>
Method of Financing:		
General Revenue Fund	\$ 63,908,803	\$ 64,323,678
Estimated Board Authorized Tuition Increases	1,739,679	1,739,679
Estimated Statutory Tuition Increases	792,004	1,584,007
Estimated Other Educational and General Income	<u>20,232,635</u>	<u>20,362,471</u>
Total, Method of Financing	<u>\$ 86,673,121</u>	<u>\$ 88,009,835</u>

2. **Robotics Engineering Research Program Transferability Authority.** The University of Texas at Arlington is hereby authorized to transfer or utilize from funds appropriated above an amount NTE \$500,000 to the Robotics Engineering Research Program in addition to the amount specified for that item. However, no funds may be transferred from any specified amount for faculty salaries, general scholarships, or minority scholarships and recruitment.

THE UNIVERSITY OF TEXAS AT ARLINGTON
(Continued)

3. **Center for Mexican American Studies.** The University of Texas at Arlington is hereby authorized to transfer or utilize, from funds appropriated above, an amount not to exceed \$300,000 for the operation of a Center for Mexican American Studies.
4. **Urban Studies Institute.** All funds collected by the Urban Studies Institute are hereby appropriated to The University of Texas at Arlington for the Urban Studies Institute. It is the intent of the Legislature that services provided by the Institute shall be provided at a reduced cost based upon financial need and the availability of like services.

THE UNIVERSITY OF TEXAS AT AUSTIN

	For the Years Ending	
	August 31, 1996	August 31, 1997
1. Educational and General State Support	\$ 282,686,664	\$ 285,377,708
Grand Total, THE UNIVERSITY OF TEXAS AT AUSTIN	\$ 282,686,664	\$ 285,377,708
 Method of Financing:		
General Revenue Fund	\$ 194,553,616	\$ 195,445,435
Estimated Board Authorized Tuition Increases	9,906,053	9,906,053
Estimated Statutory Tuition Increases	1,558,701	3,117,402
Estimated Other Educational and General Income	76,668,294	76,908,818
Total, Method of Financing	\$ 282,686,664	\$ 285,377,708
 Number of Positions (FTE)	 6,907.5	 6,907.5

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: PROVIDE INSTRUCTION

Outcomes:

Percent of course completers	96%	96%
Percent of lower division courses taught by tenured or tenure track faculty	40%	40%
Percent of first-time, full-time, degree-seeking freshmen who earn a baccalaureate degree within six academic years	61%	61%
Retention rate of first-time, full-time, degree-seeking freshmen students after one academic year	84%	84%
Retention rate of TASP students requiring remediation education after one academic year	74%	74%
State licensure examination pass rate of law graduates	90%	90%

THE UNIVERSITY OF TEXAS AT AUSTIN
(Continued)

State licensure examination pass rate of engineering graduates	83%	83%
State licensure examination pass rate of nursing graduates	92%	92%
State licensure examination pass rate of pharmacy graduates	98%	98%
State pass rate of education EXCET exam	96%	96%
A.1.1. Strategy: FACULTY SALARIES	\$ 120,950,538	\$ 121,957,521
Outputs:		
Number of undergraduate degrees awarded	7,600	7,600
Number of minority graduates	1,460	1,490
A.1.2. Strategy: FACULTY SALARIES-NURSING	\$ 2,463,313	\$ 2,482,079
A.1.3. Strategy: DEPARTMENTAL OPERATING EX	\$ 28,053,702	\$ 28,269,713
Departmental Operating Expense		
A.2.1. Strategy: INSTRUCTIONAL ADMIN	\$ 3,775,003	\$ 3,808,345
Instructional Administration		
A.2.2. Strategy: LIBRARY	\$ 9,658,998	\$ 9,733,357
A.3.1. Strategy: SCHOLARSHIPS	\$ 478,466	\$ 478,466
A.3.2. Strategy: LBJ SCHOOL	\$ 277,401	\$ 277,401
Lyndon B. Johnson School of Public Affairs		
A.3.3. Strategy: DISADVANTAGED SCHOLARSHIP	\$ 549,844	\$ 549,844
Student Aid: Scholarships-Culturally and Economically Disadvantaged Students		
A.3.4. Strategy: LIBRARY ENHANCEMENT	\$ 364,900	\$ 364,900
A.3.5. Strategy: PUBLIC EDUCATION GRANTS	\$ 6,962,274	\$ 7,348,327
Texas Public Education Grants		
Total, Goal A: PROVIDE INSTRUCTION	<u>\$ 173,534,439</u>	<u>\$ 175,269,953</u>
B. Goal: CONDUCT RESEARCH		
Outcomes:		
External or sponsored research funds as a percent of state appropriations	70.6%	71.9%
Dollar value of external or sponsored research funds (in millions)	158	161
B.1.1. Strategy: RESEARCH ENHANCEMENT	\$ 953,559	\$ 960,820
B.2.1. Strategy: MARINE SCIENCE INSTITUTE	\$ 700,674	\$ 700,674
Marine Science Institute - Port Aransas		
B.2.2. Strategy: INSTITUTE FOR GEOPHYSICS	\$ 1,213,228	\$ 1,213,228
Institute for Geophysics - Galveston		
B.2.3. Strategy: BUREAU-ECONOMIC GEOLOGY	\$ 1,249,409	\$ 1,249,409
Bureau of Economic Geology		
B.2.4. Strategy: BUREAU-BUSINESS RESEARCH	\$ 269,116	\$ 269,116
Bureau of Business Research		
B.2.5. Strategy: MCDONALD OBSERVATORY	\$ 1,725,006	\$ 1,725,006
B.2.6. Strategy: ENGINEERING RESEARCH	\$ 101,305	\$ 101,305
Bureau of Engineering Research		
B.2.7. Strategy: STUDIES IN ASTRONOMY	\$ 666,763	\$ 666,763
Center for Advanced Studies in Astronomy		

THE UNIVERSITY OF TEXAS AT AUSTIN
(Continued)

B.2.8. Strategy: INDIRECT COST	\$ 13,405,518	\$ 13,405,518
Indirect Cost Recovery for Research Related Activities		
Total, Goal B: CONDUCT RESEARCH	<u>\$ 20,284,578</u>	<u>\$ 20,291,839</u>
C. Goal: PROVIDE PUBLIC SERVICE		
C.1.1. Strategy: TEXAS MEMORIAL MUSEUM	\$ 167,958	\$ 167,958
C.1.2. Strategy: PUBLIC POLICY INSTITUTE	\$ 222,500	\$ 222,500
C.1.3. Strategy: POLICY DISPUTE RESOLUTION	<u>\$ 267,000</u>	<u>\$ 267,000</u>
Center for Public Policy Dispute Resolution		
Total, Goal C: PROVIDE PUBLIC SERVICE	<u>\$ 657,458</u>	<u>\$ 657,458</u>
D. Goal: INSTITUTE/ANCILLARY OPER		
Provide Institutional Support and Ancillary Operations		
D.1.1. Strategy: INSTITUTIONAL SUPPORT	\$ 11,333,523	\$ 11,468,827
D.2.1. Strategy: STUDENT SERVICES	\$ 6,925,798	\$ 6,978,727
D.3.1. Strategy: STAFF GROUP INSURANCE	\$ 9,963,268	\$ 9,963,268
Staff Group Insurance Premiums		
D.3.2. Strategy: WORKERS' COMPENSATION INS	\$ 1,669,536	\$ 1,669,536
Workers' Compensation Insurance		
D.3.3. Strategy: UNEMPLOYMENT INSURANCE	\$ 49,037	\$ 49,037
D.4.1. Strategy: PLANT SUPPORT SERVICES	\$ 3,615,195	\$ 3,612,409
D.4.2. Strategy: BUILDING MAINTENANCE	\$ 12,116,727	\$ 11,910,688
D.4.3. Strategy: CUSTODIAL SERVICES	\$ 5,876,807	\$ 5,775,186
D.4.4. Strategy: GROUNDS MAINTENANCE	\$ 1,309,074	\$ 1,317,969
D.4.5. Strategy: UTILITIES	\$ 27,145,249	\$ 27,145,249
D.5.1. Strategy: TUITION REVENUE BONDS	\$ 7,165,293	\$ 8,226,880
Tuition Revenue Bond Retirement (Ed. Code Sec. 55.17)		
D.5.2. Strategy: UNIVERSITY OUTREACH CNTR	\$ 405,897	\$ 405,897
University Outreach Center		
D.5.3. Strategy: SYSTEM OFFICE OPERATION	\$ 156,152	\$ 156,152
D.5.4. Strategy: SKILES ACT REVENUE BOND	<u>\$ 478,633</u>	<u>\$ 478,633</u>
Skiles Act Revenue Bond Retirement (Ed. Code Sec. 55.17(d))		
Total, Goal D: INSTITUTE/ANCILLARY OPER	<u>\$ 88,210,189</u>	<u>\$ 89,158,458</u>
Grand Total, THE UNIVERSITY OF TEXAS AT AUSTIN	<u>\$ 282,686,664</u>	<u>\$ 285,377,708</u>
Method of Financing:		
General Revenue Fund	\$ 194,553,616	\$ 195,445,435
Estimated Board Authorized Tuition Increases	9,906,053	9,906,053
Estimated Statutory Tuition Increases	1,558,701	3,117,402
Estimated Other Educational and General Income	<u>76,668,294</u>	<u>76,908,818</u>
Total, Method of Financing	<u>\$ 282,686,664</u>	<u>\$ 285,377,708</u>

THE UNIVERSITY OF TEXAS AT AUSTIN
(Continued)

2. **Bureau of Economic Geology Contingency.** Contingent upon certification by the Comptroller of Public Accounts that increased activity by the Bureau of Economic Geology will generate at least \$890,000 for the biennium in additional revenue to the General Revenue Fund, \$445,000 in each year of the biennium is appropriated above for information item B.2.3., Bureau of Economic Geology.
3. **Texas Space Grant Consortium.** The University of Texas at Austin, Texas A&M University, and the University of Houston shall continue to participate in the Texas Space Grant Consortium as authorized under the National Space Grant College and Fellowship Act (42 U.S.C. §2486 et seq.).
4. **Public Policy Clinics.** Out of the funds appropriated above, \$222,500 in each year of the biennium shall be used for public policy clinics in the Department of Government. The clinics shall be focused on public policy issues salient to the State of Texas and to be offered as graduate-level seminars to help maximize the relationship with the Tomas Rivera Center and the Center for Migration and Border Studies. These funds shall be used to pay for costs and research fellowships associated with the clinics.

THE UNIVERSITY OF TEXAS AT DALLAS

	For the Years Ending	
	August 31, 1996	August 31, 1997
1. Educational and General State Support	\$ 44,684,393	\$ 44,692,630
Grand Total, THE UNIVERSITY OF TEXAS AT DALLAS	\$ 44,684,393	\$ 44,692,630
Method of Financing:		
General Revenue Fund	\$ 33,853,045	\$ 33,518,870
Estimated Board Authorized Tuition Increases	1,038,056	1,038,056
Estimated Statutory Tuition Increases	307,734	615,467
Estimated Other Educational and General Income	9,485,558	9,520,237
Total, Method of Financing	\$ 44,684,393	\$ 44,692,630
Number of Positions (FTE)	969.0	969.0

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

THE UNIVERSITY OF TEXAS AT DALLAS
(Continued)

C.3.2. Strategy: WORKERS' COMPENSATION INS Workers' Compensation Insurance	\$ 215,884	\$ 215,884
C.3.3. Strategy: UNEMPLOYMENT INSURANCE	\$ 3,986	\$ 3,986
C.4.1. Strategy: PLANT SUPPORT SERVICES	\$ 432,766	\$ 433,501
C.4.2. Strategy: BUILDING MAINTENANCE	\$ 1,224,502	\$ 1,116,865
C.4.3. Strategy: CUSTODIAL SERVICES	\$ 654,576	\$ 644,845
C.4.4. Strategy: GROUNDS MAINTENANCE	\$ 379,737	\$ 382,339
C.4.5. Strategy: UTILITIES	\$ 4,350,849	\$ 4,350,849
C.5.1. Strategy: TUITION REVENUE BONDS Tuition Revenue Bond Retirement (Ed. Code Sec. 55.17)	\$ 747,389	\$ 884,412
C.5.2. Strategy: SYSTEM OFFICE OPERATION	\$ 24,211	\$ 24,211
C.5.3. Strategy: SKILES ACT REVENUE BOND Skiles Act Revenue Bond Retirement (Ed. Code Sec. 55.17(d))	\$ 90,742	\$ 90,742
C.6.1. Strategy: MASTER LEASE PURCHASE Lease Payments to the Master Equipment Lease Purchase Program	<u>\$ 24,198</u>	<u>\$ 23,984</u>
Total, Goal C: INSTITUTE/ANCILLARY OPER	<u>\$ 11,110,908</u>	<u>\$ 11,162,695</u>
Grand Total, THE UNIVERSITY OF TEXAS AT DALLAS	<u><u>\$ 44,684,393</u></u>	<u><u>\$ 44,692,630</u></u>

Method of Financing:

General Revenue Fund	\$ 33,853,045	\$ 33,518,870
Estimated Board Authorized Tuition Increases	1,038,056	1,038,056
Estimated Statutory Tuition Increases	307,734	615,467
Estimated Other Educational and General Income	<u>9,485,558</u>	<u>9,520,237</u>
Total, Method of Financing	<u><u>\$ 44,684,393</u></u>	<u><u>\$ 44,692,630</u></u>

2. **Master Equipment Lease Purchase Program.** Funds identified for Master Equipment Lease Purchase Program shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of V.T.C.S., Art. 601d, Sec. 9A.
3. **Formula Transition.** The Texas Higher Education Coordinating Board shall modify the application of existing funding formulas for the University of Texas at Dallas, as follows, so as to appropriately fund a four-year institution which has a permanent limitation on the enrollment of lower division students.

This new modification shall incorporate the application of the four-year formula rates to fund lower-division semester credit hours and the application of the formulas for upper-level institutions to fund upper-division credit hours.

THE UNIVERSITY OF TEXAS AT EL PASO

	For the Years Ending August 31, 1996	August 31, 1997
1. Educational and General State Support	\$ 59,844,209	\$ 61,267,868
Grand Total, THE UNIVERSITY OF TEXAS AT EL PASO	\$ 59,844,209	\$ 61,267,868
 Method of Financing:		
General Revenue Fund	\$ 44,235,325	\$ 44,952,292
Estimated Board Authorized Tuition Increases	254,545	254,545
Estimated Statutory Tuition Increases	624,443	1,248,885
Estimated Other Educational and General Income	14,729,896	14,812,146
Total, Method of Financing	\$ 59,844,209	\$ 61,267,868
 Number of Positions (FTE)	 1,377.5	 1,377.5

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: PROVIDE INSTRUCTION

Outcomes:

Percent of course completers	92%	92%
Percent of lower division courses taught by tenured or tenure track faculty	48%	49%
Percent of first-time, full-time, degree-seeking freshmen who earn a baccalaureate degree within six academic years	28%	28%
Retention rate of first-time, full-time, degree-seeking freshmen students after one academic year	70%	70%
Retention rate of TASP students requiring remediation education after one academic year	64%	64.6%
State licensure examination pass rate of engineering graduates	80%	80%
State licensure examination pass rate of nursing graduates	92%	92%
State pass rate of education EXCET exam	86%	86%

A.1.1. Strategy: FACULTY SALARIES	\$ 23,786,152	\$ 24,164,246
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Outputs:

Number of undergraduate degrees awarded	1,515	1,530
Number of minority graduates	985	995

A.1.2. Strategy: FACULTY SALARIES-NURSING	\$ 1,923,769	\$ 1,952,998
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A.1.3. Strategy: DEPARTMENTAL OPERATING EX	\$ 4,429,752	\$ 4,497,694
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Departmental Operating Expense		
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A.2.1. Strategy: INSTRUCTIONAL ADMIN	\$ 786,137	\$ 799,040
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A.2.2. Strategy: LIBRARY	\$ 1,811,815	\$ 1,839,013
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THE UNIVERSITY OF TEXAS AT EL PASO
(Continued)

A.3.1. Strategy: SCHOLARSHIPS	\$ 216,516	\$ 216,516
A.3.2. Strategy: SCHOLARSHIPS - JUAREZ Scholarships for Juarez High School Graduates	\$ 4,584	\$ 4,584
A.3.3. Strategy: REHABILITATIVE SCIENCES	\$ 4,080	\$ 4,080
A.3.4. Strategy: COOPERATIVE DEGREE PRGMS Cooperative Degree Programs	\$ 31,484	\$ 31,484
A.3.5. Strategy: PROGRAM DEVELOPMENT Academic Program Development	\$ 3,203,278	\$ 3,203,278
A.3.6. Strategy: PUBLIC EDUCATION GRANTS Texas Public Education Grants	\$ 1,730,271	\$ 1,840,467
A.3.7. Strategy: ACADEMIC INFRASTRUCTURE	\$ 1,335,000	\$ 1,335,000
A.3.8. Strategy: PHARMACY PROGRAM Pharmacy Program with UT - Austin	<u>\$ 890,000</u>	<u>\$ 890,000</u>
Total, Goal A: PROVIDE INSTRUCTION	<u>\$ 40,152,838</u>	<u>\$ 40,778,400</u>
B. Goal: CONDUCT RESEARCH		
Outcomes:		
External or sponsored research funds as a percent of state appropriations	22%	22%
Dollar value of external or sponsored research funds (in millions)	11.55	11.66
B.1.1. Strategy: RESEARCH ENHANCEMENT	\$ 222,841	\$ 226,226
B.2.1. Strategy: BORDER STUDIES INSTITUTE Inter-American and Border Studies Institute	\$ 99,835	\$ 99,835
B.2.2. Strategy: RESEARCH SUPPORT Technical Support for Research	\$ 226,857	\$ 226,857
B.2.3. Strategy: ENVIRONMENTAL RESOURCE Center for Environmental Resource Management	\$ 266,201	\$ 266,201
B.2.4. Strategy: INDIRECT COST Indirect Cost Recovery for Research Related Activities	<u>\$ 830,581</u>	<u>\$ 830,581</u>
Total, Goal B: CONDUCT RESEARCH	<u>\$ 1,646,315</u>	<u>\$ 1,649,700</u>
C. Goal: PROVIDE PUBLIC SERVICE		
C.1.1. Strategy: EL PASO CENTENNIAL MUSEUM	\$ 62,630	\$ 62,630
C.1.2. Strategy: RURAL NURSING HEALTH CARE Rural Nursing Health Care Services	\$ 73,073	\$ 73,073
C.1.3. Strategy: MANUFACTURE/MATERIAL MGMT Institute for Manufacturing and Materials Management	\$ 101,798	\$ 101,798
C.1.4. Strategy: ECONOMIC/ENTERPRISE DEV Texas Centers for Economic and Enterprise Development	\$ 973,988	\$ 973,988
C.1.5. Strategy: ACADEMIC EXCELLENCE Collaborative for Academic Excellence	<u>\$ 133,100</u>	<u>\$ 133,100</u>
Total, Goal C: PROVIDE PUBLIC SERVICE	<u>\$ 1,344,589</u>	<u>\$ 1,344,589</u>

THE UNIVERSITY OF TEXAS AT EL PASO
(Continued)

D. Goal: INSTITUTE/ANCILLARY OPER

Provide Institutional Support and Ancillary Operations

D.1.1. Strategy: INSTITUTIONAL SUPPORT	\$ 2,488,429	\$ 2,537,042
D.2.1. Strategy: STUDENT SERVICES	\$ 1,054,630	\$ 1,070,623
D.3.1. Strategy: STAFF GROUP INSURANCE Staff Group Insurance Premiums	\$ 1,249,749	\$ 1,249,749
D.3.2. Strategy: WORKERS' COMPENSATION INS Workers' Compensation Insurance	\$ 313,873	\$ 313,873
D.3.3. Strategy: UNEMPLOYMENT INSURANCE	\$ 4,546	\$ 4,546
D.4.1. Strategy: PLANT SUPPORT SERVICES	\$ 748,716	\$ 789,907
D.4.2. Strategy: BUILDING MAINTENANCE	\$ 1,903,538	\$ 2,046,960
D.4.3. Strategy: CUSTODIAL SERVICES	\$ 1,134,995	\$ 1,186,877
D.4.4. Strategy: GROUNDS MAINTENANCE	\$ 277,363	\$ 283,332
D.4.5. Strategy: UTILITIES	\$ 5,097,125	\$ 5,355,823
D.5.1. Strategy: TUITION REVENUE BONDS Tuition Revenue Bond Retirement (Ed. Code Sec. 55.17)	\$ 1,565,919	\$ 1,794,863
D.5.2. Strategy: PEER COUNSELING PROGRAM	\$ 186,090	\$ 186,090
D.5.3. Strategy: SYSTEM OFFICE OPERATION	\$ 32,151	\$ 32,151
D.5.4. Strategy: SKILES ACT REVENUE BOND Skiles Act Revenue Bond Retirement (Ed. Code Sec. 55.17(d))	\$ 199,675	\$ 199,675
D.6.1. Strategy: COMPUTER CENTER UPGRADE	<u>\$ 443,668</u>	<u>\$ 443,668</u>

Total, Goal D: INSTITUTE/ANCILLARY OPER \$ 16,700,467 \$ 17,495,179

**Grand Total, THE UNIVERSITY OF TEXAS
AT EL PASO** \$ 59,844,209 \$ 61,267,868

Method of Financing:

General Revenue Fund	\$ 44,235,325	\$ 44,952,292
Estimated Board Authorized Tuition Increases	254,545	254,545
Estimated Statutory Tuition Increases	624,443	1,248,885
Estimated Other Educational and General Income	<u>14,729,896</u>	<u>14,812,146</u>

Total, Method of Financing \$ 59,844,209 \$ 61,267,868

2. **Transfer of Consortium Funds.** Funds identified for the Texas Centers for Border Economic and Enterprise Development are to be distributed among the member institutions of the consortium by transfers from appropriations to The University of Texas at El Paso to The University of Texas-Pan American and Texas A&M International University. Such transfers are subject to the special and general provisions of this Act and are authorized as follows:

THE UNIVERSITY OF TEXAS AT EL PASO
(Continued)

	1996	1997
Texas A&M International University: Institute for International Trade	\$ 224,017	\$ 224,017
The University of Texas - Pan American: Center for Entrepreneurship and Economic Development	\$ 371,577	\$ 371,577

THE UNIVERSITY OF TEXAS - PAN AMERICAN

	For the Years Ending August 31, 1996	August 31, 1997
1. Educational and General State Support	\$ 42,298,119	\$ 43,895,267
Grand Total, THE UNIVERSITY OF TEXAS - PAN AMERICAN	\$ 42,298,119	\$ 43,895,267
Method of Financing:		
General Revenue Fund	\$ 31,434,217	\$ 32,401,648
Estimated Statutory Tuition Increases	575,133	1,150,265
Estimated Other Educational and General Income	<u>10,288,769</u>	<u>10,343,354</u>
Total, Method of Financing	\$ 42,298,119	\$ 43,895,267
Number of Positions (FTE)	1,034.0	1,034.0

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: PROVIDE INSTRUCTION

Outcomes:

Percent of course completers	92%	92%
Percent of lower division courses taught by tenured or tenure track faculty	40%	40%
Percent of first-time, full-time, degree-seeking freshmen who earn a baccalaureate degree within six academic years	23%	24%
Retention rate of first-time, full-time, degree-seeking freshmen students after one academic year	70%	70%
Retention rate of TASP students requiring remediation education after one academic year	60%	60%
State licensure examination pass rate of nursing graduates	92%	92%
State pass rate of education EXCET exam	86%	86%

THE UNIVERSITY OF TEXAS - PAN AMERICAN
(Continued)

A.1.1. Strategy: FACULTY SALARIES	\$ 18,129,873	\$ 18,490,640
Outputs:		
Number of undergraduate degrees awarded	910	920
Number of minority graduates	783	791
A.1.2. Strategy: FACULTY SALARIES- NURSING	\$ 1,432,110	\$ 1,459,607
A.1.3. Strategy: DEPARTMENTAL OPERATING EX	\$ 2,810,850	\$ 2,865,383
Departmental Operating Expense		
A.2.1. Strategy: INSTRUCTIONAL ADMIN Instructional Administration	\$ 598,157	\$ 610,371
A.2.2. Strategy: LIBRARY	\$ 1,474,731	\$ 1,502,699
A.3.1. Strategy: SCHOLARSHIPS	\$ 375,742	\$ 375,742
A.3.2. Strategy: NURSING PRGM ENHANCEMENT	\$ 414,818	\$ 414,818
Nursing Program Enhancement		
A.3.3. Strategy: ENGINEERING PROGRAM	\$ 786,432	\$ 786,432
A.3.4. Strategy: INTERNATIONAL BUSINESS International Business Doctoral Program Development	\$ 298,857	\$ 298,857
A.3.5. Strategy: EDUCATION LEADERSHIP Educational Leadership Doctorate Program Development	\$ 158,342	\$ 158,342
A.3.6. Strategy: ALLIED HEALTH ENHANCEMENT	\$ 78,211	\$ 78,211
A.3.7. Strategy: INTERNATIONAL STUDIES Center for International Studies	\$ 40,621	\$ 40,621
A.3.8. Strategy: COOPERATIVE GRADUATE PRGM	\$ 68,944	\$ 68,944
Cooperative Graduate Programs		
A.3.9. Strategy: PROGRAM DEVELOPMENT Academic Program Development	\$ 2,285,532	\$ 2,285,532
A.3.10. Strategy: PUBLIC EDUCATION GRANTS	<u>\$ 1,553,709</u>	<u>\$ 1,656,207</u>
Texas Public Education Grants		
Total, Goal A: PROVIDE INSTRUCTION	<u>\$ 30,506,929</u>	<u>\$ 31,092,406</u>
B. Goal: CONDUCT RESEARCH		
Outcomes:		
External or sponsored research funds as a percent of state appropriations	7%	10%
Dollar value of external or sponsored research funds (in millions)	1.145	1.259
B.1.1. Strategy: RESEARCH ENHANCEMENT	\$ 140,131	\$ 142,823
B.2.1. Strategy: INDIRECT COST	<u>\$ 203,788</u>	<u>\$ 203,788</u>
Indirect Cost Recovery for Research Related Activities		
Total, Goal B: CONDUCT RESEARCH	<u>\$ 343,919</u>	<u>\$ 346,611</u>

THE UNIVERSITY OF TEXAS - PAN AMERICAN
(Continued)

C. Goal: PROVIDE PUBLIC SERVICE			
C.1.1. Strategy: ECONOMIC DEVELOPMENT Center for Entrepreneurship and Economic Development	\$	142,082	\$ 142,082
C.1.2. Strategy: CENTER FOR MANUFACTURING	\$	221,809	\$ 221,809
C.1.3. Strategy: K-12 COLLABORATION U.T. System K-12 Collaboration Initiative	\$	178,000	\$ 178,000
C.1.4. Strategy: TRADE AND TECHNOLOGY CENTER International Trade and Technology Center	\$	133,500	\$ 133,500
C.1.5. Strategy: DIABETES REGISTRY	\$	<u>139,805</u>	<u>\$ 371,577</u>
Total, Goal C: PROVIDE PUBLIC SERVICE	\$	<u>815,196</u>	<u>\$ 1,046,968</u>
D. Goal: INSTITUTE/ANCILLARY OPER Provide Institutional Support and Ancillary Operations			
D.1.1. Strategy: INSTITUTIONAL SUPPORT	\$	1,871,174	\$ 1,915,256
D.2.1. Strategy: STUDENT SERVICES	\$	882,004	\$ 898,916
D.3.1. Strategy: STAFF GROUP INSURANCE Staff Group Insurance Premiums	\$	827,049	\$ 827,049
D.3.2. Strategy: WORKERS' COMPENSATION INS Workers' Compensation Insurance	\$	173,618	\$ 173,618
D.4.1. Strategy: PLANT SUPPORT SERVICES	\$	468,778	\$ 514,348
D.4.2. Strategy: BUILDING MAINTENANCE	\$	932,991	\$ 1,077,479
D.4.3. Strategy: CUSTODIAL SERVICES	\$	557,766	\$ 598,970
D.4.4. Strategy: GROUNDS MAINTENANCE	\$	207,845	\$ 213,798
D.4.5. Strategy: UTILITIES	\$	2,820,444	\$ 3,026,688
D.5.1. Strategy: TUITION REVENUE BONDS Tuition Revenue Bond Retirement (Ed. Code Sec. 55.17)	\$	1,259,317	\$ 1,532,071
D.5.2. Strategy: TUTORIAL PROGRAMS	\$	121,209	\$ 121,209
D.5.3. Strategy: VALLEY HEALTH OFFICE Valley Health Coordinating Office	\$	128,083	\$ 128,083
D.5.4. Strategy: SYSTEM OFFICE OPERATION	\$	22,777	\$ 22,777
D.5.5. Strategy: SKILES ACT REVENUE BOND Skiles Act Revenue Bond Retirement (Ed. Code Sec. 55.17(d))	\$	136,520	\$ 136,520
D.5.6. Strategy: INFORMATION TECHNOLOGY	\$	<u>222,500</u>	<u>\$ 222,500</u>
Total, Goal D: INSTITUTE/ANCILLARY OPER	\$	<u>10,632,075</u>	<u>\$ 11,409,282</u>
Grand Total, THE UNIVERSITY OF TEXAS - PAN AMERICAN	\$	<u>42,298,119</u>	<u>\$ 43,895,267</u>
Method of Financing:			
General Revenue Fund	\$	31,434,217	\$ 32,401,648
Estimated Statutory Tuition Increases		575,133	1,150,265
Estimated Other Educational and General Income		<u>10,288,769</u>	<u>10,343,354</u>
Total, Method of Financing	\$	<u>42,298,119</u>	<u>\$ 43,895,267</u>

THE UNIVERSITY OF TEXAS - PAN AMERICAN
(Continued)

2. **Appropriation of Special Mineral Fund.** Any unexpended balance as of August 31, 1995, and income during the biennium beginning September 1, 1995, in the Pan American University Special Mineral Fund are hereby appropriated at The University of Texas-Pan American to support instruction and research programs of the university.
3. **Diabetes Registry.** Out of the funds appropriated above, \$139,805 in fiscal year 1996 and \$371,577 in fiscal year 1997 are for the purposes of the Diabetes Registry.

THE UNIVERSITY OF TEXAS AT BROWNSVILLE

	For the Years Ending	
	August 31, 1996	August 31, 1997
1. Educational and General State Support	\$ 11,443,134	\$ 11,896,092
Grand Total, THE UNIVERSITY OF TEXAS AT BROWNSVILLE	\$ 11,443,134	\$ 11,896,092
Method of Financing:		
General Revenue Fund	\$ 10,365,592	\$ 10,758,217
Estimated Statutory Tuition Increases	52,107	104,214
Estimated Other Educational and General Income	1,025,435	1,033,661
Total, Method of Financing	\$ 11,443,134	\$ 11,896,092
Number of Positions (FTE)	158.0	158.0

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: PROVIDE INSTRUCTION

Outcomes:

Percent of course completers	92%	92%
State pass rate of education EXCET exam	86%	86%

A.1.1. Strategy: FACULTY SALARIES	\$ 3,120,399	\$ 3,151,821
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Outputs:

Number of undergraduate degrees awarded	280	285
Number of minority graduates	284	293

A.1.2. Strategy: DEPARTMENTAL OPERATING

EX Departmental Operating Expense	\$ 664,951	\$ 671,131
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THE UNIVERSITY OF TEXAS AT BROWNSVILLE
(Continued)

A.2.1. Strategy: INSTRUCTIONAL ADMIN Instructional Administration	\$ 148,884	\$ 145,529
A.2.2. Strategy: LIBRARY	\$ 462,375	\$ 466,978
A.3.1. Strategy: SCHOLARSHIPS	\$ 9,497	\$ 9,497
A.3.2. Strategy: COOP EDUCATION DOCTORAL Cooperative Education Doctoral Program	\$ 110,934	\$ 110,934
A.3.3. Strategy: PROGRAM DEVELOPMENT	\$ 1,704,701	\$ 1,704,701
A.3.4. Strategy: INCENTIVE SCHOLARSHIP PRG Incentive Scholarship Program	\$ 249,310	\$ 249,310
A.3.5. Strategy: MATCHING FUNDS- TECHNOLOGY Matching Funds for Technology	\$ 443,773	\$ 443,773
A.3.6. Strategy: LIBRARY CORE PRINT COLLECTION	\$ 222,500	\$ 222,500
A.3.7. Strategy: PUBLIC EDUCATION GRANTS Texas Public Education Grants	\$ 177,240	\$ 188,892
A.3.8. Strategy: SCIENCE AND TECHNOLOGY Science and Technology Development	<u>\$ 111,250</u>	<u>\$ 111,250</u>
Total, Goal A: PROVIDE INSTRUCTION	<u>\$ 7,425,814</u>	<u>\$ 7,476,316</u>
 B. Goal: CONDUCT RESEARCH		
Outcomes:		
External or sponsored research funds as a percent of state appropriations	1%	2%
Dollar value of external or sponsored research funds (in millions)	.041	.083
 B.1.1. Strategy: RESEARCH ENHANCEMENT	 \$ 50,066	 \$ 50,534
B.2.1. Strategy: INDIRECT COST Indirect Cost Recovery for Research Related Activities	<u>\$ 13,869</u>	<u>\$ 13,869</u>
 Total, Goal B: CONDUCT RESEARCH	 <u>\$ 63,935</u>	 <u>\$ 64,403</u>
 C. Goal: INSTITUTE/ANCILLARY OPER Provide Institutional Support and Ancillary Operations		
C.1.1. Strategy: INSTITUTIONAL SUPPORT	\$ 533,888	\$ 541,191
C.2.1. Strategy: STUDENT SERVICES	\$ 307,154	\$ 310,028
C.3.1. Strategy: STAFF GROUP INSURANCE Staff Group Insurance Premiums	\$ 46,424	\$ 46,424
C.3.2. Strategy: WORKERS' COMPENSATION INS Workers' Compensation Insurance	\$ 20,701	\$ 20,701
C.4.1. Strategy: BUILDING MAINTENANCE	\$	\$ 87,384
C.4.2. Strategy: CUSTODIAL SERVICES	\$	\$ 48,350
C.4.3. Strategy: UTILITIES	\$	\$ 214,913
C.4.4. Strategy: LEASE OF FACILITIES	\$ 2,995,783	\$ 2,995,783
C.5.1. Strategy: TUITION REVENUE BONDS Tuition Revenue Bond Retirement (Ed. Code Sec. 55.17)	\$ 44,097	\$ 85,261

THE UNIVERSITY OF TEXAS AT BROWNSVILLE
(Continued)

C.5.2. Strategy: SYSTEM OFFICE OPERATION	\$ <u>5,338</u>	\$ <u>5,338</u>
Total, Goal C: INSTITUTE/ANCILLARY OPER	\$ <u>3,953,385</u>	\$ <u>4,355,373</u>
Grand Total, THE UNIVERSITY OF TEXAS AT BROWNSVILLE	\$ <u>11,443,134</u>	\$ <u>11,896,092</u>
 Method of Financing:		
General Revenue Fund	\$ 10,365,592	\$ 10,758,217
Estimated Statutory Tuition Increases	52,107	104,214
Estimated Other Educational and General Income	<u>1,025,435</u>	<u>1,033,661</u>
Total, Method of Financing	\$ <u>11,443,134</u>	\$ <u>11,896,092</u>

2. **Lease of Facilities Study.** The Texas Higher Education Coordinating Board in consultation with the Legislative Budget Board is directed to conduct a study regarding the lease of facilities agreement between the University of Texas - Brownsville and Texas Southmost College. The recommendations shall include recommendations for a long-term lease agreement. The Higher Education Coordinating Board shall present the results of the study to the Legislative Budget Board no later than August 31, 1996.

THE UNIVERSITY OF TEXAS OF THE PERMIAN BASIN

	For the Years Ending August 31, 1996	August 31, 1997
1. Educational and General State Support	\$ <u>10,173,424</u>	\$ <u>10,177,914</u>
Grand Total, THE UNIVERSITY OF TEXAS OF THE PERMIAN BASIN	\$ <u>10,173,424</u>	\$ <u>10,177,914</u>
 Method of Financing:		
General Revenue Fund	\$ 8,688,206	\$ 8,606,658
Estimated Statutory Tuition Increases	76,176	152,352
Estimated Other Educational and General Income	<u>1,409,042</u>	<u>1,418,904</u>
Total, Method of Financing	\$ <u>10,173,424</u>	\$ <u>10,177,914</u>
 Number of Positions (FTE)	 183.5	 183.5

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

THE UNIVERSITY OF TEXAS OF THE PERMIAN BASIN
(Continued)

D.3.2. Strategy: WORKERS' COMPENSATION INS	\$	37,345	\$	37,345
Workers' Compensation Insurance				
D.4.1. Strategy: PLANT SUPPORT SERVICES	\$	135,600	\$	137,254
D.4.2. Strategy: BUILDING MAINTENANCE	\$	232,658	\$	229,736
D.4.3. Strategy: CUSTODIAL SERVICES	\$	179,761	\$	177,453
D.4.4. Strategy: GROUNDS MAINTENANCE	\$	314,004	\$	316,799
D.4.5. Strategy: UTILITIES	\$	1,649,863	\$	1,649,863
D.5.1. Strategy: TUITION REVENUE BONDS Tuition Revenue Bond Retirement (Ed. Code Sec. 55.17)	\$	134,338	\$	153,216
D.5.2. Strategy: SYSTEM OFFICE OPERATION	\$	4,723	\$	4,723
D.5.3. Strategy: SKILES ACT REVENUE BOND Skiles Act Revenue Bond Retirement (Ed. Code Sec. 55.17(d))	\$	30,400	\$	30,400
D.5.4. Strategy: ELECTRONIC ACADEMIC COMMUNICATION Regional Electronic Academic Communication Highway	\$	<u>356,000</u>	\$	<u>356,000</u>
Total, Goal D: INSTITUTE/ANCILLARY OPER	\$	<u>3,968,758</u>	\$	<u>3,999,803</u>
Grand Total, THE UNIVERSITY OF TEXAS OF THE PERMIAN BASIN	\$	<u>10,173,424</u>	\$	<u>10,177,914</u>
Method of Financing:				
General Revenue Fund	\$	8,688,206	\$	8,606,658
Estimated Statutory Tuition Increases		76,176		152,352
Estimated Other Educational and General Income		<u>1,409,042</u>		<u>1,418,904</u>
Total, Method of Financing	\$	<u>10,173,424</u>	\$	<u>10,177,914</u>

THE UNIVERSITY OF TEXAS AT SAN ANTONIO
(Continued)

A.3.3. Strategy: PRE-ENGINEERING PROGRAM	\$ 442,407	\$ 442,407
Texas Pre-Engineering Program		
A.3.4. Strategy: PROGRAM DEVELOPMENT Academic Program Development	\$ 2,662,145	\$ 2,662,145
A.3.5. Strategy: PUBLIC EDUCATION GRANTS Texas Public Education Grants	<u>\$ 2,132,866</u>	<u>\$ 2,269,130</u>
Total, Goal A: PROVIDE INSTRUCTION	<u>\$ 37,514,717</u>	<u>\$ 38,166,661</u>
 B. Goal: CONDUCT RESEARCH		
Outcomes:		
External or sponsored research funds as a percent of state appropriations	7.8%	8.4%
Dollar value of external or sponsored research funds (in millions)	4.5	5
B.1.1. Strategy: RESEARCH ENHANCEMENT	\$ 189,888	\$ 192,872
B.2.1. Strategy: INDIRECT COST Indirect Cost Recovery for Research Related Activities	<u>\$ 299,757</u>	<u>\$ 299,757</u>
Total, Goal B: CONDUCT RESEARCH	<u>\$ 489,645</u>	<u>\$ 492,629</u>
 C. Goal: PROVIDE PUBLIC SERVICE		
C.1.1. Strategy: SMALL BUSINESS CENTER Small Business Development Center	\$ 752,563	\$ 752,563
C.1.2. Strategy: TEXAN CULTURES INSTITUTE Institute of Texan Cultures	<u>\$ 2,159,571</u>	<u>\$ 2,159,571</u>
Total, Goal C: PROVIDE PUBLIC SERVICE	<u>\$ 2,912,134</u>	<u>\$ 2,912,134</u>
 D. Goal: INSTITUTE/ANCILLARY OPER		
Provide Institutional Support and Ancillary Operations		
D.1.1. Strategy: INSTITUTIONAL SUPPORT	\$ 2,583,852	\$ 2,635,694
D.2.1. Strategy: STUDENT SERVICES	\$ 1,091,696	\$ 1,108,825
D.3.1. Strategy: STAFF GROUP INSURANCE Staff Group Insurance Premiums	\$ 881,576	\$ 881,576
D.3.2. Strategy: WORKERS' COMPENSATION INS Workers' Compensation Insurance	\$ 214,818	\$ 214,818
D.3.3. Strategy: UNEMPLOYMENT INSURANCE	\$ 393	\$ 393
D.4.1. Strategy: PLANT SUPPORT SERVICES	\$ 599,800	\$ 613,757
D.4.2. Strategy: BUILDING MAINTENANCE	\$ 969,860	\$ 1,249,610
D.4.3. Strategy: CUSTODIAL SERVICES	\$ 526,602	\$ 674,065
D.4.4. Strategy: GROUNDS MAINTENANCE	\$ 399,579	\$ 404,550
D.4.5. Strategy: UTILITIES	\$ 4,047,853	\$ 5,096,298
D.5.1. Strategy: TUITION REVENUE BONDS Tuition Revenue Bond Retirement (Ed. Code Sec. 55.17)	\$ 1,300,247	\$ 1,623,473
D.5.2. Strategy: SYSTEM OFFICE OPERATION	\$ 30,203	\$ 30,203
D.5.3. Strategy: SKILES ACT REVENUE BOND Skiles Act Revenue Bond Retirement (Ed. Code Sec. 55.17(d))	\$ 212,205	\$ 212,205

THE UNIVERSITY OF TEXAS AT SAN ANTONIO
(Continued)

D.5.4. Strategy: DOWNTOWN CAMPUS PHASE II	\$ 890,000	\$ U.B.
Total, Goal D: INSTITUTE/ANCILLARY OPER	<u>\$ 13,748,684</u>	<u>\$ 14,745,467</u>
Grand Total, THE UNIVERSITY OF TEXAS AT SAN ANTONIO	<u>\$ 54,665,180</u>	<u>\$ 56,316,891</u>
Method of Financing:		
General Revenue Fund	\$ 39,736,028	\$ 40,675,157
Estimated Board Authorized Tuition Increases	803,326	803,326
Estimated Statutory Tuition Increases	620,181	1,240,362
Estimated Other Educational and General Income	<u>13,505,645</u>	<u>13,598,046</u>
Total, Method of Financing	<u>\$ 54,665,180</u>	<u>\$ 56,316,891</u>

2. **Small Business Development Center.** Included in the appropriation above to The University of Texas at San Antonio is \$752,563 in each year of the biennium for the Small Business Development Center, or its equivalent due to special and general provisions of this Act, contingent upon certification by the Comptroller of Public Accounts that increased activity by the Small Business Development Center will generate at least \$1,505,126 for the biennium in additional revenue to the General Revenue Fund. It is the intent of the Legislature that state funds provided to the Small Business Development Center be used by the center to attract federal funds on a dollar-for-dollar basis.

THE UNIVERSITY OF TEXAS AT TYLER

	For the Years Ending August 31, 1996	August 31, 1997
1. Educational and General State Support	<u>\$ 14,874,654</u>	<u>\$ 13,796,923</u>
Grand Total, THE UNIVERSITY OF TEXAS AT TYLER	<u>\$ 14,874,654</u>	<u>\$ 13,796,923</u>
Method of Financing:		
General Revenue Fund	\$ 12,366,137	\$ 11,145,562
Estimated Statutory Tuition Increases	129,702	259,402
Estimated Other Educational and General Income	<u>2,378,815</u>	<u>2,391,959</u>
Total, Method of Financing	<u>\$ 14,874,654</u>	<u>\$ 13,796,923</u>

Number of Positions (FTE) 320.5 320.5

THE UNIVERSITY OF TEXAS AT TYLER
(Continued)

C.1.1. Strategy: INSTITUTIONAL SUPPORT	\$ 744,542	\$ 755,937
C.2.1. Strategy: STUDENT SERVICES	\$ 395,077	\$ 399,410
C.3.1. Strategy: STAFF GROUP INSURANCE Staff Group Insurance Premiums	\$ 146,862	\$ 146,862
C.3.2. Strategy: WORKERS' COMPENSATION INS Workers' Compensation Insurance	\$ 69,456	\$ 69,456
C.4.1. Strategy: PLANT SUPPORT SERVICES	\$ 159,523	\$ 159,974
C.4.2. Strategy: BUILDING MAINTENANCE	\$ 431,053	\$ 480,862
C.4.3. Strategy: CUSTODIAL SERVICES	\$ 191,030	\$ 228,328
C.4.4. Strategy: GROUNDS MAINTENANCE	\$ 129,289	\$ 130,285
C.4.5. Strategy: UTILITIES	\$ 680,966	\$ 810,293
C.5.1. Strategy: TUITION REVENUE BONDS Tuition Revenue Bond Retirement (Ed. code Sec 55.17)	\$ 117,755	\$ 184,073
C.5.2. Strategy: SYSTEM OFFICE OPERATION	\$ 7,228	\$ 7,228
C.5.3. Strategy: SKILES ACT REVENUE BOND Skiles Act Revenue Bond Retirement (Ed. Code Sec. 55.17(d))	\$ 46,555	\$ 46,555
 Total, Goal C: INSTITUTE/ANCILLARY OPER	 <u>\$ 3,119,336</u>	 <u>\$ 3,419,263</u>
 Grand Total, THE UNIVERSITY OF TEXAS AT TYLER	 <u>\$ 14,874,654</u>	 <u>\$ 13,796,923</u>

Method of Financing:

General Revenue Fund	\$ 12,366,137	\$ 11,145,562
Estimated Statutory Tuition Increases	129,702	259,402
Estimated Other Educational and General Income	<u>2,378,815</u>	<u>2,391,959</u>
 Total, Method of Financing	 <u>\$ 14,874,654</u>	 <u>\$ 13,796,923</u>

2. **Northeast Texas Higher Education Initiative - Engineering Program.** Funds appropriated above to the University of Texas - Tyler for Engineering Program Development shall be used for starting an engineering program and program development.

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

	For the Years Ending	
	August 31, 1996	August 31, 1997
Out of the General Revenue Fund:		
1. Educational and General State Support	<u>\$ 9,257,067</u>	<u>\$ 9,257,067</u>
Grand Total, TEXAS A&M UNIVERSITY SYSTEM ADMINISTRATIVE AND GENERAL OFFICES	<u>\$ 9,257,067</u>	<u>\$ 9,257,067</u>
Number of Positions (FTE)	85.0	85.0

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

Out of the General Revenue Fund:

A. Goal: INSTITUTE/ANCILLARY OPER Provide Institutional Support and Ancillary Operations		
A.1.1. Strategy: RETIREMENT CONTRIBUTION ADJUSTMENT		
	<u>\$ 9,257,067</u>	<u>\$ 9,257,067</u>
Grand Total, TEXAS A&M UNIVERSITY SYSTEM ADMINISTRATIVE AND GENERAL OFFICES	<u>\$ 9,257,067</u>	<u>\$ 9,257,067</u>

2. **System Office Funding.** Of the amounts appropriated to the academic components of the Texas A&M University System, the following amounts are subject to the special and general provisions of this Act and are included for the operation of the Texas A&M University System Administrative and General Offices:

	For the Years Ending	
	August 31, 1996	August 31, 1997
Texas A&M University	\$ 231,147	\$ 231,147
Texas A&M University at Galveston	7,619	7,619
Prairie View A&M University	31,427	31,427
Tarleton State University	19,046	19,046
Texas A&M University - Corpus Christi	10,476	10,476
Texas A&M University - Kingsville	28,570	28,570
Texas A&M International University	2,857	2,857

3. **Mineral Fund Appropriated.** There is hereby appropriated to the Board of Regents of the Texas A&M University System the funds in the Texas A&M University System Special

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

Mineral Fund to be invested by said board in accordance with V.T.C.A., Education Code, Section 85.70, and the income from said Fund is hereby appropriated to the Board of Regents of the Texas A&M University System to be disbursed for the purposes provided for and in accordance with the provisions of the above citation.

4. **Appropriation, Governing Board.** Out of the funds appropriated herein, an amount not to exceed \$325,000 in each year of the biennium shall be for all expenses associated with the governing board's duties including, but not limited to: travel, entertainment, lodging, and expenses of state employees who provide services for the governing board.

A separate record of the board's expenditures shall be kept and retained in the same manner as the fiscal records of the institution(s) the board governs. No funds may be used for the governing board's expenses except for the specific amounts designated above. Funds appropriated for the governing board's expenses may be used for any other purpose covered by this Act.

5. **Contingency Appropriation for House Bill 2247 - Texas A&M University - Central Texas.** Contingent upon enactment of House Bill 2247 or similar legislation establishing Texas A&M University - Central Texas, Texas A&M University - Central Texas is hereby appropriated \$2,000,000 from the General Revenue Fund for fiscal year 1997 for the purposes of implementing the provisions of the bill. In the event that House Bill 2247 or similar legislation establishing Texas A&M University - Central Texas is not enacted, \$2,000,000 from the General Revenue Fund is hereby appropriated to the Texas Department of Transportation for the biennium for the Rural Rail Transportation District.

A study is to be completed by the Texas A&M System concerning the establishment of a baccalaureate degree granting university in the Killeen area. The study shall be completed by August 31, 1996.

6. **Change of Name of Prairie View A&M University.** Money appropriated to the Board of Regents of The Texas A&M University System may not be spent to purchase new stationery or other supplies or otherwise to facilitate a change of name of Prairie View A&M University.

TEXAS A&M UNIVERSITY

	For the Years Ending	
	August 31, 1996	August 31, 1997
1. Educational and General State Support	\$ 229,994,953	\$ 231,813,930
Grand Total, TEXAS A&M UNIVERSITY	\$ 229,994,953	\$ 231,813,930

TEXAS A&M UNIVERSITY
(Continued)

Method of Financing:

General Revenue Fund	\$ 175,164,211	\$ 175,127,272
Estimated Board Authorized Tuition Increases	2,800,000	2,800,000
Estimated Statutory Tuition Increases	1,594,494	3,188,987
Estimated Other Educational and General Income	49,248,788	49,510,211
Real Estate Fee Trust Account No. 969, estimated	<u>1,187,460</u>	<u>1,187,460</u>

Total, Method of Financing	\$ 229,994,953	\$ 231,813,930
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Number of Positions (FTE)	5,220.0	5,223.5
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1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: PROVIDE INSTRUCTION

Outcomes:

Percent of course completers	93.5%	93.5%
Percent of lower division courses taught by tenured or tenure track faculty	49%	49%
Percent of first-time, full-time, degree-seeking freshmen who earn a baccalaureate degree within six academic years	66%	66%
Retention rate of first-time, full-time, degree-seeking freshmen students after one academic year	85%	85%
Retention rate of TASP students requiring remediation education after one academic year	83%	83%
State licensure examination pass rate of engineering graduates	85%	85%
State licensure examination pass rate of veterinary medicine graduates	90.3%	90.3%
State pass rate of education EXCET exam	93%	93%

A.1.1. Strategy: FACULTY SALARIES	\$ 94,555,141	\$ 95,576,790
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Outputs:

Number of undergraduate degrees awarded	6,900	7,100
Number of minority graduates	820	850

A.1.2. Strategy: DEPARTMENTAL OPERATING EX	\$ 22,598,391	\$ 22,828,438
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Departmental Operating Expense		
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A.2.1. Strategy: INSTRUCTIONAL ADMIN	\$ 2,892,646	\$ 2,925,361
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Instructional Administration		
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A.2.2. Strategy: LIBRARY	\$ 6,630,502	\$ 6,697,179
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A.3.1. Strategy: SCHOLARSHIPS	\$ 171,686	\$ 171,686
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A.3.2. Strategy: VETERINARY MEDICAL	\$ 23,749,258	\$ 23,749,258
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Veterinary Medical Education Program		
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A.3.3. Strategy: PUBLIC EDUCATION GRANTS	\$ 6,614,082	\$ 7,006,101
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Texas Public Education Grants		
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A.3.4. Strategy: GOV/PUBLIC SERVICE	\$ 667,500	\$ 667,500
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SCHOOL		
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School of Government and Public Service		
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TEXAS A&M UNIVERSITY
(Continued)

A.3.5. Strategy: GOVERNMENT HISTORY CENTER	\$ 356,000	\$ U.B.
Electronic Government History Center		
Total, Goal A: PROVIDE INSTRUCTION	<u>\$ 158,235,206</u>	<u>\$ 159,622,313</u>
B. Goal: CONDUCT RESEARCH		
Outcomes:		
External or sponsored research funds as a percent of state appropriations	34%	34%
Dollar value of external or sponsored research funds (in millions)	112.751	112.751
B.1.1. Strategy: RESEARCH ENHANCEMENT	\$ 759,516	\$ 767,179
B.2.1. Strategy: CYCLOTRON INSTITUTE	\$ 634,520	\$ 634,520
B.2.2. Strategy: SEA GRANT PROGRAM	\$ 416,348	\$ 416,348
B.2.3. Strategy: ENERGY RESOURCES PROGRAM	\$ 638,700	\$ 638,700
B.2.4. Strategy: PUBLIC POLICY LAB Public Policy Resource Laboratory	\$ 47,741	\$ 47,741
B.2.5. Strategy: INSTITUTE OF BIOSCIENCES Institute of Biosciences and Technology	\$ 3,391,642	\$ 3,391,642
B.2.6. Strategy: INDIRECT COST Indirect Cost Recovery for Research Related Activities	\$ 421,861	\$ 421,861
B.2.7. Strategy: REAL ESTATE RESEARCH CTR Real Estate Research Center. Estimated	<u>\$ 1,187,460</u>	<u>\$ 1,187,460</u>
Total, Goal B: CONDUCT RESEARCH	<u>\$ 7,497,788</u>	<u>\$ 7,505,451</u>
C. Goal: PROVIDE PUBLIC SERVICE		
C.1.1. Strategy: SCHOOL OF ARCHITECTURE	\$ 817,843	\$ 817,843
D. Goal: INSTITUTE/ANCILLARY OPER		
Provide Institutional Support and Ancillary Operations		
D.1.1. Strategy: INSTITUTIONAL SUPPORT	\$ 8,757,565	\$ 8,883,895
D.2.1. Strategy: STUDENT SERVICES	\$ 4,776,163	\$ 4,824,468
D.3.1. Strategy: STAFF GROUP INSURANCE Staff Group Insurance Premiums	\$ 4,166,903	\$ 4,166,903
D.3.2. Strategy: WORKERS' COMPENSATION INS Workers' Compensation Insurance	\$ 2,345,003	\$ 2,345,003
D.4.1. Strategy: PLANT SUPPORT SERVICES	\$ 2,559,438	\$ 2,564,670
D.4.2. Strategy: BUILDING MAINTENANCE	\$ 8,390,723	\$ 8,385,565
D.4.3. Strategy: CUSTODIAL SERVICES	\$ 4,526,463	\$ 4,511,050
D.4.4. Strategy: GROUNDS MAINTENANCE	\$ 1,557,237	\$ 1,568,812
D.4.5. Strategy: UTILITIES	\$ 23,994,056	\$ 24,250,342
D.5.1. Strategy: TUITION REVENUE BONDS Tuition Revenue Bond Retirement (Ed. Code Sec. 55.17)	\$ 523,460	\$ 520,510
D.5.2. Strategy: RADIOLOGICAL SAFETY Radiological Safety Program	\$ 260,479	\$ 260,479
D.5.3. Strategy: OUTREACH CENTER University Outreach Center	\$ 189,089	\$ 189,089

TEXAS A&M UNIVERSITY
(Continued)

D.5.4. Strategy: LEARNING RESOURCES Electronic Network for Library and Learning Resources	\$ 355,009	\$ 355,009
D.5.5. Strategy: TRANS TX VIDEO NETWORK Trans Texas Video Network	\$ 221,881	\$ 221,881
D.5.6. Strategy: SYSTEM OFFICE OPERATION	\$ 231,147	\$ 231,147
D.5.7. Strategy: SKILES ACT REVENUE BOND Skiles Act Revenue Bond Retirement (Ed. Code Sec. 55.17(d))	<u>\$ 589,500</u>	<u>\$ 589,500</u>
Total, Goal D: INSTITUTE/ANCILLARY OPER	<u>\$ 63,444,116</u>	<u>\$ 63,868,323</u>
Grand Total, TEXAS A&M UNIVERSITY	<u>\$ 229,994,953</u>	<u>\$ 231,813,930</u>

Method of Financing:

General Revenue Fund	\$ 175,164,211	\$ 175,127,272
Estimated Board Authorized Tuition Increases	2,800,000	2,800,000
Estimated Statutory Tuition Increases	1,594,494	3,188,987
Estimated Other Educational and General Income	49,248,788	49,510,211
Real Estate Fee Trust Account No. 969, estimated	<u>1,187,460</u>	<u>1,187,460</u>
Total, Method of Financing	<u>\$ 229,994,953</u>	<u>\$ 231,813,930</u>

2. **Real Estate Research Center.** Funds derived from the provisions of V.T.C.S., Article 6573a., Section 5.m., in support of the Real Estate Research Center at Texas A&M University, are appropriated above to said center for the purposes stipulated therein. No employee paid from funds appropriated by this Act shall be paid both a salary and compensatory per diem for concurrent service as a state employee and as a board or commission member.
3. **Texas Space Grant Consortium.** The University of Texas at Austin, Texas A&M University, and the University of Houston shall continue to participate in the Texas Space Grant Consortium as authorized under the National Space Grant College and Fellowship Act (42 U.S.C. §2486 et seq.).

TEXAS A&M UNIVERSITY AT GALVESTON

	For the Years Ending	
	August 31, 1996	August 31, 1997
1. Educational and General State Support	<u>\$ 9,864,017</u>	<u>\$ 9,920,202</u>
Grand Total, TEXAS A&M UNIVERSITY AT GALVESTON	<u>\$ 9,864,017</u>	<u>\$ 9,920,202</u>

TEXAS A&M UNIVERSITY AT GALVESTON
(Continued)

Method of Financing:		
General Revenue Fund	\$ 6,839,735	\$ 6,845,705
Estimated Statutory Tuition Increases	42,530	85,059
Estimated Other Educational and General Income	<u>2,981,752</u>	<u>2,989,438</u>
Total, Method of Financing	<u>\$ 9,864,017</u>	<u>\$ 9,920,202</u>

Number of Positions (FTE)	216.5	216.5
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1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: PROVIDE INSTRUCTION

Outcomes:

Percent of course completers	92%	92%
Percent of lower division courses taught by tenured or tenure track faculty	40%	40%
Percent of first-time, full-time, degree-seeking freshmen who earn a baccalaureate degree within six academic years	40%	40%
Retention rate of first-time, full-time, degree-seeking freshmen students after one academic year	70%	70%
Retention rate of TASP students requiring remediation education after one academic year	57%	57%

A.1.1. Strategy: FACULTY SALARIES	\$ 1,894,364	\$ 1,914,529
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Outputs:

Number of undergraduate degrees awarded	200	200
Number of minority graduates	18	18

A.1.2. Strategy: DEPARTMENTAL OPERATING EX	\$ 464,834	\$ 469,457
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Departmental Operating Expense

A.2.1. Strategy: INSTRUCTIONAL ADMIN	\$ 141,001	\$ 142,406
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Instructional Administration

A.2.2. Strategy: LIBRARY	\$ 388,844	\$ 392,949
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A.3.1. Strategy: SCHOLARSHIPS

\$ 9,497	\$ 9,497
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A.3.2. Strategy: PUBLIC EDUCATION GRANTS	\$ 171,045	\$ 179,343
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Texas Public Education Grants

A.3.3. Strategy: MARINE & MARITIME	<u>\$ 2,279,168</u>	<u>\$ 2,332,748</u>
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Marine and Maritime Instructional Enhancement

Total, Goal A: PROVIDE INSTRUCTION	<u>\$ 5,348,753</u>	<u>\$ 5,440,929</u>
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B. Goal: CONDUCT RESEARCH

Outcomes:

External or sponsored research funds as a percent of state appropriations	34%	34%
Dollar value of external or sponsored research funds (in millions)	3.708	3.708

B.1.1. Strategy: RESEARCH ENHANCEMENT	\$ 16,021	\$ 16,181
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B.2.1. Strategy: COASTAL ZONE

LABORATORY	\$ 26,487	\$ 26,487
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TEXAS A&M UNIVERSITY AT GALVESTON
(Continued)

B.2.2. Strategy: INSTITUTE OF OCEANOGRAPHY Texas Institute of Oceanography	\$ 543,273	\$ 543,273
B.2.3. Strategy: INDIRECT COST Indirect Cost Recovery for Research Related Activities	<u>\$ 227,102</u>	<u>\$ 227,102</u>
Total, Goal B: CONDUCT RESEARCH	<u>\$ 812,883</u>	<u>\$ 813,043</u>
C. Goal: INSTITUTE/ANCILLARY OPER Provide Institutional Support and Ancillary Operations		
C.1.1. Strategy: INSTITUTIONAL SUPPORT	\$ 482,923	\$ 489,822
C.2.1. Strategy: STUDENT SERVICES	\$ 259,697	\$ 262,285
C.3.1. Strategy: STAFF GROUP INSURANCE Staff Group Insurance Premiums	\$ 36,128	\$ 36,128
C.3.2. Strategy: WORKERS' COMPENSATION INS Workers' Compensation Insurance	\$ 96,885	\$ 96,885
C.3.3. Strategy: UNEMPLOYMENT INSURANCE	\$ 839	\$ 839
C.4.1. Strategy: PLANT SUPPORT SERVICES	\$ 135,345	\$ 136,694
C.4.2. Strategy: BUILDING MAINTENANCE	\$ 305,198	\$ 300,703
C.4.3. Strategy: CUSTODIAL SERVICES	\$ 100,141	\$ 98,638
C.4.4. Strategy: GROUNDS MAINTENANCE	\$ 91,917	\$ 92,531
C.4.5. Strategy: UTILITIES	\$ 634,252	\$ 634,252
C.4.6. Strategy: SHIP OPERATION & MAINT Ship Operation and Maintenance	\$ 1,044,233	\$ 1,044,233
C.5.1. Strategy: DREDGING OF DOCK AREA	\$ 41,603	\$ U.B.
C.5.2. Strategy: SYSTEM OFFICE OPERATION	\$ 7,619	\$ 7,619
C.5.3. Strategy: MARINE TERMINAL OPERATION Marine Terminal Operations	<u>\$ 465,601</u>	<u>\$ 465,601</u>
Total, Goal C: INSTITUTE/ANCILLARY OPER	<u>\$ 3,702,381</u>	<u>\$ 3,666,230</u>
Grand Total, TEXAS A&M UNIVERSITY AT GALVESTON	<u>\$ 9,864,017</u>	<u>\$ 9,920,202</u>
Method of Financing:		
General Revenue Fund	\$ 6,839,735	\$ 6,845,705
Estimated Statutory Tuition Increases	42,530	85,059
Estimated Other Educational and General Income	<u>2,981,752</u>	<u>2,989,438</u>
Total, Method of Financing	<u>\$ 9,864,017</u>	<u>\$ 9,920,202</u>

2. **Training Vessel.** No funds appropriated to Texas A&M University at Galveston may be expended for purchase of a training vessel.

PRAIRIE VIEW A&M UNIVERSITY

	For the Years Ending August 31, 1996	August 31, 1997
1. Educational and General State Support	\$ 25,172,469	\$ 25,387,112
Grand Total, PRAIRIE VIEW A&M UNIVERSITY	\$ 25,172,469	\$ 25,387,112

Method of Financing:

General Revenue Fund	\$ 18,469,685	\$ 18,461,655
Estimated Statutory Tuition Increases	197,678	395,357
Estimated Other Educational and General Income	6,505,106	6,530,100
Total, Method of Financing	\$ 25,172,469	\$ 25,387,112

Number of Positions (FTE)	598.0	598.0
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1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: PROVIDE INSTRUCTION

Outcomes:

Percent of course completers	95%	95%
Percent of lower division courses taught by tenured or tenure track faculty	51%	51%
Percent of first-time, full-time, degree-seeking freshmen who earn a baccalaureate degree within six academic years	32%	32%
Retention rate of first-time, full-time, degree-seeking freshmen students after one academic year	73%	73%
Retention rate of TASP students requiring remediation education after one academic year	57%	57%
State licensure examination pass rate of engineering graduates	80%	80%
State licensure examination pass rate of nursing graduates	93%	93%
State pass rate of education EXCET exam	86%	86%

A.1.1. Strategy: FACULTY SALARIES	\$ 9,891,283	\$ 10,005,694
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Outputs:

Number of minority graduates	709	727
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A.1.2. Strategy: FACULTY SALARIES-NURSING	\$ 1,469,020	\$ 1,484,982
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A.1.3. Strategy: DEPARTMENTAL OPERATING EX	\$ 1,826,646	\$ 1,846,703
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Departmental Operating Expense

A.2.1. Strategy: INSTRUCTIONAL ADMIN	\$ 347,242	\$ 351,440
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Instructional Administration

A.2.2. Strategy: LIBRARY	\$ 729,037	\$ 736,869
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A.3.1. Strategy: SCHOLARSHIPS	\$ 596,346	\$ 596,346
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PRAIRIE VIEW A&M UNIVERSITY
(Continued)

A.3.2. Strategy: SCHOLARSHIPS-NON-BLACKS Recruitment and Scholarships for Non-black Students	\$ 125,474	\$ 125,474
A.3.3. Strategy: STUDENT NURSE STIPENDS	\$ 194,919	\$ 194,919
A.3.4. Strategy: BANNEKER COLLEGE	\$ 41,168	\$ 41,168
A.3.5. Strategy: TX MED CENTER LIBRARY Texas Medical Center Library Assessment	\$ 27,618	\$ 27,618
A.3.6. Strategy: PUBLIC EDUCATION GRANTS Texas Public Education Grants	<u>\$ 789,082</u>	<u>\$ 834,522</u>
Total, Goal A: PROVIDE INSTRUCTION	<u>\$ 16,037,835</u>	<u>\$ 16,245,735</u>
B. Goal: CONDUCT RESEARCH		
Outcomes:		
External or sponsored research funds as a percent of state appropriations	35.3%	35.3%
Dollar value of external or sponsored research funds (in millions)	9	9
B.1.1. Strategy: RESEARCH ENHANCEMENT	\$ 81,982	\$ 82,873
B.2.1. Strategy: INDIRECT COST Indirect Cost Recovery for Research Related Activities	<u>\$ 300,000</u>	<u>\$ 300,000</u>
Total, Goal B: CONDUCT RESEARCH	<u>\$ 381,982</u>	<u>\$ 382,873</u>
C. Goal: PROVIDE PUBLIC SERVICE		
C.1.1. Strategy: EXTENSION/PUBLIC SERVICE Extension and Public Service	\$ 371,268	\$ 371,268
D. Goal: INSTITUTE/ANCILLARY OPER		
Provide Institutional Support and Ancillary Operations		
D.1.1. Strategy: INSTITUTIONAL SUPPORT	\$ 1,213,476	\$ 1,231,705
D.2.1. Strategy: STUDENT SERVICES	\$ 486,373	\$ 491,651
D.3.1. Strategy: STAFF GROUP INSURANCE Staff Group Insurance Premiums	\$ 580,833	\$ 580,833
D.3.2. Strategy: WORKERS' COMPENSATION INS Workers' Compensation Insurance	\$ 254,529	\$ 254,529
D.3.3. Strategy: UNEMPLOYMENT INSURANCE	\$ 7,959	\$ 7,959
D.4.1. Strategy: PLANT SUPPORT SERVICES	\$ 324,712	\$ 325,507
D.4.2. Strategy: BUILDING MAINTENANCE	\$ 980,411	\$ 966,842
D.4.3. Strategy: CUSTODIAL SERVICES	\$ 532,834	\$ 525,307
D.4.4. Strategy: GROUNDS MAINTENANCE	\$ 347,919	\$ 350,565
D.4.5. Strategy: UTILITIES	\$ 2,806,359	\$ 2,806,359
D.5.1. Strategy: COUNSELING SERVICES	\$ 116,600	\$ 116,600
D.5.2. Strategy: ACADEMIC/RESEARCH SUPPORT Academic and Research Support	\$ 252,952	\$ 252,952
D.5.3. Strategy: SYSTEM OFFICE OPERATION	\$ 31,427	\$ 31,427

PRAIRIE VIEW A&M UNIVERSITY
(Continued)

D.5.4. Strategy: EDUCATIONAL ASSESSMENT Educational Assessment, Growth and Learning Endeavors	<u>\$ 445,000</u>	<u>\$ 445,000</u>
Total, Goal D: INSTITUTE/ANCILLARY OPER	<u>\$ 8,381,384</u>	<u>\$ 8,387,236</u>
Grand Total, PRAIRIE VIEW A&M UNIVERSITY	<u>\$ 25,172,469</u>	<u>\$ 25,387,112</u>
Method of Financing:		
General Revenue Fund	\$ 18,469,685	\$ 18,461,655
Estimated Statutory Tuition Increases	197,678	395,357
Estimated Other Educational and General Income	<u>6,505,106</u>	<u>6,530,100</u>
Total, Method of Financing	<u>\$ 25,172,469</u>	<u>\$ 25,387,112</u>

TARLETON STATE UNIVERSITY

	For the Years Ending	
	August 31, 1996	August 31, 1997
1. Educational and General State Support	<u>\$ 22,170,293</u>	<u>\$ 21,143,279</u>
Grand Total, TARLETON STATE UNIVERSITY	<u>\$ 22,170,293</u>	<u>\$ 21,143,279</u>
Method of Financing:		
General Revenue Fund	\$ 16,549,115	\$ 15,216,349
Estimated Statutory Tuition Increases	279,260	558,520
Estimated Other Educational and General Income	<u>5,341,918</u>	<u>5,368,410</u>
Total, Method of Financing	<u>\$ 22,170,293</u>	<u>\$ 21,143,279</u>
Number of Positions (FTE)	612.5	612.5

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: PROVIDE INSTRUCTION

Outcomes:

Percent of course completers	92%	92%
Percent of lower division courses taught by tenured or tenure track faculty	40%	40%

TARLETON STATE UNIVERSITY
(Continued)

Percent of first-time, full-time, degree-seeking freshmen who earn a baccalaureate degree within six academic years	38%	38%
Retention rate of first-time, full-time, degree-seeking freshmen students after one academic year	70%	70%
Retention rate of TASP students requiring remediation education after one academic year	57%	57%
State licensure examination pass rate of nursing graduates	96%	96%
State pass rate of education EXCET exam	86%	86%
A.1.1. Strategy: FACULTY SALARIES	\$ 9,849,018	\$ 10,024,774
Outputs:		
Number of undergraduate degrees awarded	935	940
Number of minority graduates	48	51
A.1.2. Strategy: FACULTY SALARIES-NURSING	\$ 564,201	\$ 573,867
A.1.3. Strategy: DEPARTMENTAL OPERATING EX	\$ 1,683,233	\$ 1,712,337
Departmental Operating Expense		
A.2.1. Strategy: INSTRUCTIONAL ADMIN	\$ 318,450	\$ 324,297
Instructional Administration		
A.2.2. Strategy: LIBRARY	\$ 767,128	\$ 780,121
A.2.3. Strategy: ORGANIZED ACTIVITIES	\$ 323,595	\$ 323,595
A.3.1. Strategy: SCHOLARSHIPS	\$ 13,793	\$ 13,793
A.3.2. Strategy: NURSING PROGRAM	\$ 112,744	\$ 112,744
A.3.3. Strategy: PUBLIC EDUCATION GRANTS	\$ 785,816	\$ 837,572
Texas Public Education Grants		
Total, Goal A: PROVIDE INSTRUCTION	<u>\$ 14,417,978</u>	<u>\$ 14,703,100</u>
B. Goal: CONDUCT RESEARCH		
Outcomes:		
External or sponsored research funds as a percent of state appropriations	4%	5%
Dollar value of external or sponsored research funds (in millions)	.087	1.087
B.1.1. Strategy: RESEARCH ENHANCEMENT	\$ 78,044	\$ 79,381
B.2.1. Strategy: ENVIRONMENTAL RESEARCH	\$ 1,222,405	\$ 1,222,405
Institute for Applied Environmental Research		
B.2.2. Strategy: INDIRECT COST	<u>\$ 47,902</u>	<u>\$ 47,902</u>
Indirect Cost Recovery for Research Related Activities		
Total, Goal B: CONDUCT RESEARCH	<u>\$ 1,348,351</u>	<u>\$ 1,349,688</u>
C. Goal: INSTITUTE/ANCILLARY OPER		
Provide Institutional Support and Ancillary Operations		
C.1.1. Strategy: INSTITUTIONAL SUPPORT	\$ 1,028,609	\$ 1,050,711
C.2.1. Strategy: STUDENT SERVICES	\$ 519,665	\$ 528,562
C.3.1. Strategy: STAFF GROUP INSURANCE	\$ 344,241	\$ 344,241
Staff Group Insurance Premiums		
C.3.2. Strategy: WORKERS' COMPENSATION		
INS	\$ 190,137	\$ 190,137
Workers' Compensation Insurance		
C.3.3. Strategy: UNEMPLOYMENT INSURANCE	\$ 4,415	\$ 4,415

TARLETON STATE UNIVERSITY
(Continued)

C.4.1. Strategy: PLANT SUPPORT SERVICES	\$ 274,625	\$ 277,004
C.4.2. Strategy: BUILDING MAINTENANCE	\$ 647,628	\$ 642,631
C.4.3. Strategy: CUSTODIAL SERVICES	\$ 396,946	\$ 393,767
C.4.4. Strategy: GROUNDS MAINTENANCE	\$ 190,830	\$ 194,478
C.4.5. Strategy: UTILITIES	\$ 1,325,096	\$ 1,325,096
C.5.1. Strategy: COMPUTER ENHANCEMENT	\$ 600,323	\$ U.B.
C.5.2. Strategy: MINORITY DEVELOPMENT Minority Development Program	\$ 44,378	\$ 44,378
C.5.3. Strategy: SYSTEM OFFICE OPERATION	\$ 19,046	\$ 19,046
C.5.4. Strategy: SKILES ACT REVENUE BOND Skiles Act Revenue Bond Retirement (Ed. Code Sec. 55.17 (d))	\$ 76,025	\$ 76,025
C.6.1. Strategy: HAIL DAMAGE REPAIR	<u>\$ 742,000</u>	<u>\$ U.B.</u>
Total, Goal C: INSTITUTE/ANCILLARY OPER	<u>\$ 6,403,964</u>	<u>\$ 5,090,491</u>
Grand Total, TARLETON STATE UNIVERSITY	<u>\$ 22,170,293</u>	<u>\$ 21,143,279</u>

Method of Financing:

General Revenue Fund	\$ 16,549,115	\$ 15,216,349
Estimated Statutory Tuition Increases	279,260	558,520
Estimated Other Educational and General Income	<u>5,341,918</u>	<u>5,368,410</u>
Total, Method of Financing	<u>\$ 22,170,293</u>	<u>\$ 21,143,279</u>

2. **Bosque River Monitoring Project.** The Institute for Applied Environmental Research shall conduct water quality monitoring for the Bosque River. The institute shall coordinate the collection and reporting of data to conform with Texas Natural Resource Conservation Commission protocols. The institute shall report on the water quality in the Bosque River by July 1 and February 1 of each year to the commission. It is legislative intent that the water quality monitoring efforts of the Institute for Applied Environmental Research, Texas Natural Resource Conservation Commission, and other appropriate agencies and entities be cooperative and non-duplicative.

TEXAS A&M UNIVERSITY - CORPUS CHRISTI

	For the Years Ending	
	August 31, 1996	August 31, 1997
1. Educational and General State Support	<u>\$ 26,380,514</u>	<u>\$ 27,323,677</u>
Grand Total, TEXAS A&M UNIVERSITY - CORPUS CHRISTI	<u>\$ 26,380,514</u>	<u>\$ 27,323,677</u>

TEXAS A&M UNIVERSITY - CORPUS CHRISTI
(Continued)

Method of Financing:		
General Revenue Fund	\$ 23,380,699	\$ 24,150,585
Estimated Statutory Tuition Increases	142,697	285,393
Estimated Other Educational and General Income	<u>2,857,118</u>	<u>2,887,699</u>
Total, Method of Financing	<u>\$ 26,380,514</u>	<u>\$ 27,323,677</u>

Number of Positions (FTE) 578.0 578.0

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: PROVIDE INSTRUCTION

Outcomes:

Percent of course completers	92.5%	92.5%
Percent of lower division courses taught by tenured or tenure track faculty	68%	69%
Retention rate of first-time, full-time, degree-seeking freshmen students after one academic year	70%	73.3%
State licensure examination pass rate of nursing graduates	92%	92%
State pass rate of education EXCET exam	89.1%	89.4%

A.1.1. Strategy: FACULTY SALARIES	\$ 8,653,757	\$ 8,572,137
Outputs:		
Number of undergraduate degrees awarded	770	780
Number of minority graduates	474	526

A.1.2. Strategy: FACULTY SALARIES-NURSING	\$ 1,160,043	\$ 1,171,408
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A.1.3. Strategy: DEPARTMENTAL OPERATING EX	\$ 1,353,191	\$ 1,366,639
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Departmental Operating Expense		
A.2.1. Strategy: INSTRUCTIONAL ADMIN	\$ 299,994	\$ 298,021

Instructional Administration		
A.2.2. Strategy: LIBRARY	\$ 562,499	\$ 568,017

A.3.1. Strategy: SCHOLARSHIPS	\$ 9,487	\$ 9,487
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A.3.2. Strategy: ACADEMIC PROGRAM DEVELOP	\$ 2,989,325	\$ 2,989,325
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Academic Program Development		
A.3.3. Strategy: AQUACULTURE/MARICULTURE	\$ 62,454	\$ 62,454

South Texas Initiative Aquaculture/Mariculture		
A.3.4. Strategy: NURSING OUTREACH	\$ 86,188	\$ 86,188

Undergraduate Nursing Outreach Program		
A.3.5. Strategy: LOWER-LEVEL PROGRAMS	\$ 2,479,830	\$ 2,479,830

Freshman and Sophomore Program Development		
A.3.6. Strategy: PUBLIC EDUCATION GRANTS	\$ 556,522	\$ 593,126

Texas Public Education Grants		
A.3.7. Strategy: ALLIED HEALTH	<u>\$ 267,000</u>	<u>\$ 267,000</u>

Total, Goal A: PROVIDE INSTRUCTION	<u>\$ 18,480,290</u>	<u>\$ 18,463,632</u>
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TEXAS A&M UNIVERSITY - CORPUS CHRISTI
(Continued)

B. Goal: CONDUCT RESEARCH

Outcomes:

External or sponsored research funds as a percent of state appropriations	12%	13%
Dollar value of external or sponsored research funds (in millions)	2.64	2.86
B.1.1. Strategy: RESEARCH ENHANCEMENT	\$ 94,661	\$ 95,587
B.2.1. Strategy: COASTAL STUDIES Center for Coastal Studies	\$ 206,588	\$ 206,588
B.2.2. Strategy: INDIRECT COST Indirect Cost Recovery for Research Related Activities	<u>\$ 62,878</u>	<u>\$ 62,878</u>
Total, Goal B: CONDUCT RESEARCH	<u>\$ 364,127</u>	<u>\$ 365,053</u>

C. Goal: PROVIDE PUBLIC SERVICE

C.1.1. Strategy: WATER RESOURCES CENTER	\$ 76,213	\$ 76,213
C.1.2. Strategy: ART MUSEUM	<u>\$ 267,000</u>	<u>\$ 267,000</u>
Total, Goal C: PROVIDE PUBLIC SERVICE	<u>\$ 343,213</u>	<u>\$ 343,213</u>

D. Goal: INSTITUTE/ANCILLARY OPER

Provide Institutional Support and Ancillary Operations

D.1.1. Strategy: INSTITUTIONAL SUPPORT	\$ 912,550	\$ 925,436
D.2.1. Strategy: STUDENT SERVICES	\$ 451,632	\$ 456,053
D.3.1. Strategy: STAFF GROUP INSURANCE Staff Group Insurance Premiums	\$ 194,849	\$ 194,849
D.3.2. Strategy: WORKERS' COMPENSATION INS Workers' Compensation Insurance	\$ 120,646	\$ 120,646
D.3.3. Strategy: UNEMPLOYMENT INSURANCE	\$ 11,766	\$ 11,766
D.4.1. Strategy: PLANT SUPPORT SERVICES	\$ 220,284	\$ 220,590
D.4.2. Strategy: BUILDING MAINTENANCE	\$ 536,956	\$ 598,095
D.4.3. Strategy: CUSTODIAL SERVICES	\$ 279,637	\$ 309,082
D.4.4. Strategy: GROUNDS MAINTENANCE	\$ 177,308	\$ 185,879
D.4.5. Strategy: UTILITIES	\$ 1,031,780	\$ 1,146,907
D.5.1. Strategy: TUITION REVENUE BONDS Tuition Revenue Bond Retirement (Ed. Code Sec. 55.17)	\$ 3,185,000	\$ 3,912,000
D.5.2. Strategy: SYSTEM OFFICE OPERATION	\$ 10,476	\$ 10,476
D.5.3. Strategy: SKILES ACT REVENUE BOND Skiles Act Revenue Bond Retirement (Ed. Code Sec. 55.17(d))	<u>\$ 60,000</u>	<u>\$ 60,000</u>
Total, Goal D: INSTITUTE/ANCILLARY OPER	<u>\$ 7,192,884</u>	<u>\$ 8,151,779</u>

Grand Total, TEXAS A&M UNIVERSITY - CORPUS CHRISTI	<u>\$ 26,380,514</u>	<u>\$ 27,323,677</u>
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TEXAS A&M UNIVERSITY - CORPUS CHRISTI
(Continued)

Method of Financing:

General Revenue Fund	\$ 23,380,699	\$ 24,150,585
Estimated Statutory Tuition Increases	142,697	285,393
Estimated Other Educational and General Income	<u>2,857,118</u>	<u>2,887,699</u>

Total, Method of Financing	<u>\$ 26,380,514</u>	<u>\$ 27,323,677</u>
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2. **Art Museum Contingency.** Out of the funds appropriated above, \$267,000 in each year of the biennium for the Art Museum are contingent upon the Art Museum receiving at least \$534,000 each year from local gifts, grants, and donations for the purposes of the operations of the Art Museum. In the event that gifts, grants, or donations for each fiscal year total less than \$534,000, the appropriation in each fiscal year is reduced to an amount equal to one-half of the total gifts, grants, and donations received in that fiscal year.

TEXAS A&M UNIVERSITY - KINGSVILLE

	For the Years Ending August 31, 1996	August 31, 1997
1. Educational and General State Support	<u>\$ 28,444,896</u>	<u>\$ 29,183,423</u>
Grand Total, TEXAS A&M UNIVERSITY - KINGSVILLE	<u>\$ 28,444,896</u>	<u>\$ 29,183,423</u>

Method of Financing:

General Revenue Fund	\$ 21,838,411	\$ 22,254,611
Estimated Statutory Tuition Increases	273,221	546,444
Estimated Other Educational and General Income	<u>6,333,264</u>	<u>6,382,368</u>

Total, Method of Financing	<u>\$ 28,444,896</u>	<u>\$ 29,183,423</u>
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Number of Positions (FTE)	761.0	761.0
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1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: PROVIDE INSTRUCTION

Outcomes:

Percent of course completers	92%	92%
Percent of lower division courses taught by tenured or tenure track faculty	60.4%	60.4%
Percent of first-time, full-time, degree-seeking freshmen who earn a baccalaureate degree within six academic years	34%	34%

TEXAS A&M UNIVERSITY - KINGSVILLE
(Continued)

Retention rate of first-time, full-time, degree-seeking freshmen students after one academic year	70%	70%
Retention rate of TASP students requiring remediation education after one academic year	62%	62%
State licensure examination pass rate of engineering graduates	80%	80%
State pass rate of education EXCET exam	86%	86%
A.1.1. Strategy: FACULTY SALARIES	\$ 11,404,702	\$ 11,585,267
Outputs:		
Number of undergraduate degrees awarded	619	630
Number of minority graduates	387	450
A.1.2. Strategy: DEPARTMENTAL OPERATING EX	\$ 2,008,900	\$ 2,039,505
Departmental Operating Expense		
A.2.1. Strategy: INSTRUCTIONAL ADMIN	\$ 348,895	\$ 354,596
Instructional Administration		
A.2.2. Strategy: LIBRARY	\$ 816,553	\$ 828,822
A.2.3. Strategy: ORGANIZED ACTIVITIES	\$ 118,452	\$ 118,452
A.3.1. Strategy: SCHOLARSHIPS	\$ 117,708	\$ 117,708
A.3.2. Strategy: PROGRAM DEVELOPMENT	\$ 2,669,350	\$ 2,669,350
A.3.3. Strategy: ENGINEERING EDUCATION	\$ 572,590	\$ 572,590
Expanding Engineering Education		
A.3.4. Strategy: SOUTH TX NATURAL RESOURCE	\$ 44,375	\$ 44,375
South Texas Natural Resource Initiative		
A.3.5. Strategy: PUBLIC EDUCATION GRANTS	<u>\$ 1,045,314</u>	<u>\$ 1,112,495</u>
Texas Public Education Grants		
Total, Goal A: PROVIDE INSTRUCTION	<u>\$ 19,146,839</u>	<u>\$ 19,443,160</u>
B. Goal: CONDUCT RESEARCH		
Outcomes:		
External or sponsored research funds as a percent of state appropriations	28.5%	28.5%
Dollar value of external or sponsored research funds (in millions)	9	9
B.1.1. Strategy: RESEARCH ENHANCEMENT	\$ 116,507	\$ 118,269
B.2.1. Strategy: CITRUS CENTER	\$ 629,843	\$ 629,843
B.2.2. Strategy: WILDLIFE RESEARCH	\$ 208,070	\$ 208,070
Wildlife Research Institute		
B.2.3. Strategy: ENGINEERING INITIATIVE	\$ 163,226	\$ 163,226
TAMUS/A&I Engineering Initiative		
B.2.4. Strategy: ENGINEERING EQUIPMENT	\$ 612,098	\$ 612,098
Engineering Equipment Update		
B.2.5. Strategy: INDIRECT COST	<u>\$ 226,896</u>	<u>\$ 226,896</u>
Indirect Cost Recovery for Research Related Activities		
Total, Goal B: CONDUCT RESEARCH	<u>\$ 1,956,640</u>	<u>\$ 1,958,402</u>
C. Goal: PROVIDE PUBLIC SERVICE		
C.1.1. Strategy: JOHN E. CONNOR MUSEUM	\$ 31,521	\$ 31,521

TEXAS A&M UNIVERSITY - KINGSVILLE
(Continued)

D. Goal: INSTITUTE/ANCILLARY OPER

Provide Institutional Support and Ancillary Operations

D.1.1. Strategy: INSTITUTIONAL SUPPORT	\$ 1,087,439	\$ 1,108,611
D.2.1. Strategy: STUDENT SERVICES	\$ 522,943	\$ 530,845
D.3.1. Strategy: STAFF GROUP INSURANCE	\$ 428,868	\$ 428,868
Staff Group Insurance Premiums		
D.3.2. Strategy: WORKERS' COMPENSATION		
INS	\$ 232,211	\$ 232,211
Workers' Compensation Insurance		
D.3.3. Strategy: UNEMPLOYMENT INSURANCE	\$ 2,427	\$ 2,427
D.4.1. Strategy: PLANT SUPPORT SERVICES	\$ 296,684	\$ 298,664
D.4.2. Strategy: BUILDING MAINTENANCE	\$ 763,209	\$ 755,821
D.4.3. Strategy: CUSTODIAL SERVICES	\$ 496,213	\$ 491,265
D.4.4. Strategy: GROUNDS MAINTENANCE	\$ 230,357	\$ 233,083
D.4.5. Strategy: UTILITIES	\$ 2,241,975	\$ 2,241,975
D.5.1. Strategy: TUITION REVENUE BONDS	\$ 979,000	\$ 1,398,000
Tuition Revenue Bond Retirement (Ed. Code		
Sec. 55.17)		
D.5.2. Strategy: SYSTEM OFFICE OPERATION	<u>\$ 28,570</u>	<u>\$ 28,570</u>
Total, Goal D: INSTITUTE/ANCILLARY OPER	<u>\$ 7,309,896</u>	<u>\$ 7,750,340</u>

Grand Total, TEXAS A&M UNIVERSITY -
KINGSVILLE

\$ 28,444,896 \$ 29,183,423

Method of Financing:

General Revenue Fund	\$ 21,838,411	\$ 22,254,611
Estimated Statutory Tuition Increases	273,221	546,444
Estimated Other Educational and General Income	<u>6,333,264</u>	<u>6,382,368</u>
Total, Method of Financing	<u>\$ 28,444,896</u>	<u>\$ 29,183,423</u>

2. **Appropriation of Special Mineral Fund.** Any unexpended balance as of August 31, 1995, and income during the biennium beginning September 1, 1995, in the Texas A&I University Special Mineral Fund No. 154 are hereby appropriated to Texas A&M University - Kingsville for campus building renovation, improvements, and for equipment to support the instructional and research programs of the university.
3. **Citrus Center.** It is legislative intent that administrative costs and research efforts of the Texas A&M University - Kingsville Citrus Center and the Texas Agricultural Experiment Station at Weslaco shall be cooperative and non-duplicative.

TEXAS A&M INTERNATIONAL UNIVERSITY

	For the Years Ending	
	August 31, 1996	August 31, 1997
1. Educational and General State Support	\$ 15,508,621	\$ 17,591,571
Grand Total, TEXAS A&M INTERNATIONAL UNIVERSITY	\$ 15,508,621	\$ 17,591,571
Method of Financing:		
General Revenue Fund	\$ 14,362,258	\$ 16,386,914
Estimated Statutory Tuition Increases	50,107	100,213
Estimated Other Educational and General Income	1,096,256	1,104,444
Total, Method of Financing	\$ 15,508,621	\$ 17,591,571
Number of Positions (FTE)	241.0	241.0

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: PROVIDE INSTRUCTION

Outcomes:

Percent of course completers	92%	92%
State pass rate of education EXCET exam	86%	86%

A.1.1. Strategy: FACULTY SALARIES	\$ 3,209,798	\$ 3,237,005
Outputs:		
Number of undergraduate degrees awarded	325	350
Number of minority graduates	300	320
A.1.2. Strategy: FACULTY SALARIES-NURSING	\$ 102,081	\$ 102,873
A.1.3. Strategy: DEPARTMENTAL OPERATING EX	\$ 705,611	\$ 711,050
Departmental Operating Expense		
A.2.1. Strategy: INSTRUCTIONAL ADMIN	\$ 147,218	\$ 143,674
Instructional Administration		
A.2.2. Strategy: LIBRARY	\$ 424,415	\$ 427,961
A.3.1. Strategy: SCHOLARSHIPS	\$ 10,791	\$ 10,791
A.3.2. Strategy: ACADEMIC PRGM DEVELOPMENT	\$ 3,463,606	\$ 3,463,606
Academic Program Development		
A.3.3. Strategy: INTERNATIONAL BUSINESS	\$ 170,114	\$ 170,114
Graduate School of International Business		
A.3.4. Strategy: PUBLIC EDUCATION GRANTS	\$ 171,997	\$ 182,858
Texas Public Education Grants		

TEXAS A&M INTERNATIONAL UNIVERSITY
(Continued)

A.3.5. Strategy: TRANSITIONAL FUNDING	\$ 1,290,500	\$ 1,290,500
Total, Goal A: PROVIDE INSTRUCTION	<u>\$ 9,696,131</u>	<u>\$ 9,740,432</u>
B. Goal: CONDUCT RESEARCH		
Outcomes:		
External or sponsored research funds as a percent of state appropriations	3%	3%
Dollar value of external or sponsored research funds (in millions)	.017	.017
B.1.1. Strategy: RESEARCH ENHANCEMENT	\$ 37,372	\$ 37,662
B.2.1. Strategy: INDIRECT COST	<u>\$ 4,000</u>	<u>\$ 4,000</u>
Indirect Cost Recovery for Research Related Activities		
Total, Goal B: CONDUCT RESEARCH	<u>\$ 41,372</u>	<u>\$ 41,662</u>
C. Goal: PROVIDE PUBLIC SERVICE		
C.1.1. Strategy: INTERNATIONAL TRADE	\$ 92,833	\$ 92,833
Institute for International Trade		
D. Goal: INSTITUTE/ANCILLARY OPER		
Provide Institutional Support and Ancillary Operations		
D.1.1. Strategy: INSTITUTIONAL SUPPORT	\$ 543,765	\$ 550,166
D.2.1. Strategy: STUDENT SERVICES	\$ 294,836	\$ 297,125
D.3.1. Strategy: STAFF GROUP INSURANCE	\$ 94,427	\$ 94,427
Staff Group Insurance Premiums		
D.3.2. Strategy: WORKERS' COMPENSATION INS	\$ 42,875	\$ 42,875
Workers' Compensation Insurance		
D.3.3. Strategy: UNEMPLOYMENT INSURANCE	\$ 323	\$ 323
D.4.1. Strategy: PLANT SUPPORT SERVICES	\$ 135,106	\$ 136,156
D.4.2. Strategy: BUILDING MAINTENANCE	\$ 278,586	\$ 383,496
D.4.3. Strategy: CUSTODIAL SERVICES	\$ 168,127	\$ 227,489
D.4.4. Strategy: GROUNDS MAINTENANCE	\$ 177,014	\$ 178,143
D.4.5. Strategy: UTILITIES	\$ 405,155	\$ 555,873
D.4.6. Strategy: LEASE OF FACILITIES	\$ 324,714	\$ 324,714
D.5.1. Strategy: TUITION REVENUE BONDS	\$ 2,988,000	\$ 4,923,000
Tuition Revenue Bond Retirement (Ed. Code Sec. 55.17)		
D.5.2. Strategy: SYSTEM OFFICE OPERATION	\$ 2,857	\$ 2,857
D.5.3. Strategy: MASTER PLAN	<u>\$ 222,500</u>	<u>\$ U.B.</u>
Total, Goal D: INSTITUTE/ANCILLARY OPER	<u>\$ 5,678,285</u>	<u>\$ 7,716,644</u>
Grand Total, TEXAS A&M INTERNATIONAL UNIVERSITY	<u>\$ 15,508,621</u>	<u>\$ 17,591,571</u>
Method of Financing:		
General Revenue Fund	\$ 14,362,258	\$ 16,386,914
Estimated Statutory Tuition Increases	50,107	100,213
Estimated Other Educational and General Income	<u>1,096,256</u>	<u>1,104,444</u>
Total, Method of Financing	<u>\$ 15,508,621</u>	<u>\$ 17,591,571</u>

WEST TEXAS A&M UNIVERSITY

	For the Years Ending	
	August 31, 1996	August 31, 1997
1. Educational and General State Support	\$ 23,005,465	\$ 23,262,788
Grand Total, WEST TEXAS A&M UNIVERSITY	\$ 23,005,465	\$ 23,262,788
 Method of Financing:		
General Revenue Fund	\$ 17,467,337	\$ 17,454,189
Estimated Board Authorized Tuition Increases	115,000	115,000
Estimated Statutory Tuition Increases	230,632	461,265
Estimated Other Educational and General Income	5,192,496	5,232,334
Total, Method of Financing	\$ 23,005,465	\$ 23,262,788
 Number of Positions (FTE)	 577.5	 577.5

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: PROVIDE INSTRUCTION

Outcomes:

Percent of course completers	92%	92%
Percent of lower division courses taught by tenured or tenure track faculty	46%	46%
Percent of first-time, full-time, degree-seeking freshmen who earn a baccalaureate degree within six academic years	29%	29%
Retention rate of first-time, full-time, degree-seeking freshmen students after one academic year	70%	70%
Retention rate of TASP students requiring remediation education after one academic year	72%	72%
State licensure examination pass rate of nursing graduates	95%	95%
State pass rate of education EXCET exam	90%	90%

A.1.1. Strategy: FACULTY SALARIES	\$ 9,420,215	\$ 9,550,994
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Outputs:

Number of undergraduate degrees awarded	900	900
Number of minority graduates	105	105

A.1.2. Strategy: FACULTY SALARIES-NURSING	\$ 1,529,196	\$ 1,549,342
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A.1.3. Strategy: DEPARTMENTAL OPERATING EX	\$ 1,756,906	\$ 1,780,294
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Departmental Operating Expense

A.2.1. Strategy: INSTRUCTIONAL ADMIN	\$ 334,660	\$ 339,482
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Instructional Administration

A.2.2. Strategy: LIBRARY	\$ 732,822	\$ 742,362
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A.2.3. Strategy: ORGANIZED ACTIVITIES	\$ 5,100	\$ 5,100
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A.3.1. Strategy: SCHOLARSHIPS	\$ 43,837	\$ 43,837
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WEST TEXAS A&M UNIVERSITY
(Continued)

A.3.2. Strategy: PUBLIC EDUCATION GRANTS Texas Public Education Grants	\$ 916,441	\$ 974,273
Total, Goal A: PROVIDE INSTRUCTION	<u>\$ 14,739,177</u>	<u>\$ 14,985,684</u>
B. Goal: CONDUCT RESEARCH		
Outcomes:		
External or sponsored research funds as a percent of state appropriations	3%	4%
Dollar value of external or sponsored research funds (in millions)	.634	.646
B.1.1. Strategy: RESEARCH ENHANCEMENT	\$ 87,350	\$ 88,500
B.2.1. Strategy: KILLGORE RESEARCH CENTER	\$ 50,678	\$ 50,678
B.2.2. Strategy: WIND ENERGY RESEARCH	\$ 78,213	\$ 78,213
B.2.3. Strategy: INDIRECT COST Indirect Cost Recovery for Research Related Activities	\$ 37,500	\$ 37,500
B.2.4. Strategy: ENVIRONMENTAL AGRICULTURE	<u>\$ 890,000</u>	<u>\$ 890,000</u>
Total, Goal B: CONDUCT RESEARCH	<u>\$ 1,143,741</u>	<u>\$ 1,144,891</u>
C. Goal: PROVIDE PUBLIC SERVICE		
C.1.1. Strategy: PANHANDLE-PLAINS MUSEUM Panhandle-plains Historical Museum	\$ 419,065	\$ 419,065
C.1.2. Strategy: AGRICULTURAL PROGRAMS	<u>\$ 443,776</u>	<u>\$ 443,776</u>
Total, Goal C: PROVIDE PUBLIC SERVICE	<u>\$ 862,841</u>	<u>\$ 862,841</u>
D. Goal: INSTITUTE/ANCILLARY OPER		
Provide Institutional Support and Ancillary Operations		
D.1.1. Strategy: INSTITUTIONAL SUPPORT	\$ 1,047,552	\$ 1,065,895
D.2.1. Strategy: STUDENT SERVICES	\$ 529,593	\$ 536,562
D.3.1. Strategy: STAFF GROUP INSURANCE Staff Group Insurance Premiums	\$ 561,149	\$ 561,149
D.3.2. Strategy: WORKERS' COMPENSATION INS Workers' Compensation Insurance	\$ 180,162	\$ 180,162
D.3.3. Strategy: UNEMPLOYMENT INSURANCE	\$ 1,809	\$ 1,809
D.4.1. Strategy: PLANT SUPPORT SERVICES	\$ 317,498	\$ 319,003
D.4.2. Strategy: BUILDING MAINTENANCE	\$ 965,279	\$ 954,094
D.4.3. Strategy: CUSTODIAL SERVICES	\$ 659,550	\$ 651,719
D.4.4. Strategy: GROUNDS MAINTENANCE	\$ 188,256	\$ 190,121
D.4.5. Strategy: UTILITIES	\$ 1,733,258	\$ 1,733,258
D.5.1. Strategy: SKILES ACT REVENUE BOND Skiles Act Revenue Bond Retirement (Ed. Code Sec. 55.17(d))	<u>\$ 75,600</u>	<u>\$ 75,600</u>
Total, Goal D: INSTITUTE/ANCILLARY OPER	<u>\$ 6,259,706</u>	<u>\$ 6,269,372</u>
Grand Total, WEST TEXAS A&M UNIVERSITY	<u>\$ 23,005,465</u>	<u>\$ 23,262,788</u>

WEST TEXAS A&M UNIVERSITY
(Continued)

Method of Financing:

General Revenue Fund	\$ 17,467,337	\$ 17,454,189
Estimated Board Authorized Tuition Increases	115,000	115,000
Estimated Statutory Tuition Increases	230,632	461,265
Estimated Other Educational and General Income	<u>5,192,496</u>	<u>5,232,334</u>
Total, Method of Financing	<u>\$ 23,005,465</u>	<u>\$ 23,262,788</u>

2. **Appropriation of Funds.** The Panhandle-Plains Historical Museum is hereby authorized to accept grants, donations, gifts, and matching grants from federal, state, or private sources for the purpose of acquiring, constructing, equipping, and furnishing a collections care facility in Canyon, Texas and these funds are hereby appropriated.

EAST TEXAS STATE UNIVERSITY

	For the Years Ending	
	August 31, 1996	August 31, 1997
1. Educational and General State Support	\$ 27,262,077	\$ 27,705,253
Grand Total, EAST TEXAS STATE UNIVERSITY	\$ 27,262,077	\$ 27,705,253
 Method of Financing:		
General Revenue Fund	\$ 20,267,118	\$ 20,358,685
Estimated Board Authorized Tuition Increases	386,000	386,000
Estimated Statutory Tuition Increases	320,396	640,790
Estimated Other Educational and General Income	6,288,563	6,319,778
Total, Method of Financing	\$ 27,262,077	\$ 27,705,253
 Number of Positions (FTE)	777.0	777.0

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: PROVIDE INSTRUCTION

Outcomes:

Percent of course completers	92%	92%
Percent of lower division courses taught by tenured or tenure track faculty	52%	52%
Percent of first-time, full-time, degree-seeking freshmen who earn a baccalaureate degree within six academic years	40%	40%
Retention rate of first-time, full-time, degree-seeking freshmen students after one academic year	70%	70%
Retention rate of TASP students requiring remediation education after one academic year	60%	60%
State pass rate of education EXCET exam	92.3%	92.3%

A.1.1. Strategy: FACULTY SALARIES	\$ 14,423,062	\$ 14,639,629
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Outputs:

Number of undergraduate degrees awarded	926	926
Number of minority graduates	175	175

A.1.2. Strategy: DEPARTMENTAL OPERATING EX

Departmental Operating Expense	\$ 2,280,706	\$ 2,313,671
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A.2.1. Strategy: INSTRUCTIONAL ADMIN Instructional Administration	\$ 441,233	\$ 448,081
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A.2.2. Strategy: LIBRARY	\$ 1,098,060	\$ 1,113,790
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A.2.3. Strategy: ORGANIZED ACTIVITIES	\$ 123,078	\$ 123,078
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A.3.1. Strategy: SCHOLARSHIPS	\$ 34,483	\$ 34,483
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A.3.2. Strategy: ACADEMIC/RESEARCH SUPPORT	\$ 204,049	\$ 204,049
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Academic and Research Support

EAST TEXAS STATE UNIVERSITY
(Continued)

A.3.3. Strategy: PUBLIC EDUCATION GRANTS Texas Public Education Grants	\$ 1,023,332	\$ 1,090,020
A.3.4. Strategy: MINORITY DOCTORAL FELLOWSHIP	<u>\$ 111,250</u>	<u>\$ 111,250</u>
Total, Goal A: PROVIDE INSTRUCTION	<u>\$ 19,739,253</u>	<u>\$ 20,078,051</u>
B. Goal: CONDUCT RESEARCH		
Outcomes:		
External or sponsored research funds as a percent of state appropriations	1%	2%
Dollar value of external or sponsored research funds (in millions)	.257	.513
B.1.1. Strategy: RESEARCH ENHANCEMENT	\$ 121,234	\$ 122,967
B.2.1. Strategy: INDIRECT COST Indirect Cost Recovery for Research Related Activities	<u>\$ 64,108</u>	<u>\$ 64,108</u>
Total, Goal B: CONDUCT RESEARCH	<u>\$ 185,342</u>	<u>\$ 187,075</u>
C. Goal: PROVIDE PUBLIC SERVICE		
C.1.1. Strategy: EDUCATIONAL CONSORTIUM Northeast Texas Educational Partnership Consortium	\$ 177,511	\$ 177,511
D. Goal: INSTITUTE/ANCILLARY OPER Provide Institutional Support and Ancillary Operations		
D.1.1. Strategy: INSTITUTIONAL SUPPORT	\$ 1,202,011	\$ 1,224,417
D.2.1. Strategy: STUDENT SERVICES	\$ 601,746	\$ 610,341
D.3.1. Strategy: STAFF GROUP INSURANCE Staff Group Insurance Premiums	\$ 488,993	\$ 488,993
D.3.2. Strategy: RETIREMENT CONTRIBUTION ADJUSTMENT	\$ 608,974	\$ 608,974
D.4.1. Strategy: PLANT SUPPORT SERVICES	\$ 372,284	\$ 380,390
D.4.2. Strategy: BUILDING MAINTENANCE	\$ 982,551	\$ 1,003,612
D.4.3. Strategy: CUSTODIAL SERVICES	\$ 557,175	\$ 561,853
D.4.4. Strategy: GROUNDS MAINTENANCE	\$ 234,675	\$ 237,262
D.4.5. Strategy: UTILITIES	\$ 1,989,373	\$ 2,024,585
D.5.1. Strategy: SKILES ACT REVENUE BOND Skiles Act Revenue Bond Retirement (Ed. Code Sec. 55.17(d))	<u>\$ 122,189</u>	<u>\$ 122,189</u>
Total, Goal D: INSTITUTE/ANCILLARY OPER	<u>\$ 7,159,971</u>	<u>\$ 7,262,616</u>
Grand Total, EAST TEXAS STATE UNIVERSITY	<u>\$ 27,262,077</u>	<u>\$ 27,705,253</u>
Method of Financing:		
General Revenue Fund	\$ 20,267,118	\$ 20,358,685
Estimated Board Authorized Tuition Increases	386,000	386,000
Estimated Statutory Tuition Increases	320,396	640,790
Estimated Other Educational and General Income	<u>6,288,563</u>	<u>6,319,778</u>
Total, Method of Financing	<u>\$ 27,262,077</u>	<u>\$ 27,705,253</u>

EAST TEXAS STATE UNIVERSITY
(Continued)

2. **Appropriation, Governing Board.** Out of the funds appropriated herein, an amount not to exceed \$25,000 in each year of the biennium shall be for all expenses associated with the governing board's duties including, but not limited to: travel, entertainment, lodging, and expenses of state employees who provide services for the governing board.

A separate record of the board's expenditures shall be kept and retained in the same manner as the fiscal records of the institution(s) the board governs. No funds may be used for the governing board's expenses except for the specific amounts designated above. Funds appropriated for the governing board's expenses may be used for any other purpose covered by this Act.

EAST TEXAS STATE UNIVERSITY AT TEXARKANA

	For the Years Ending August 31, 1996	August 31, 1997
	<u> </u>	<u> </u>
1. Educational and General State Support	\$ 4,370,240	\$ 4,411,688
Grand Total, EAST TEXAS STATE UNIVERSITY AT TEXARKANA	<u>\$ 4,370,240</u>	<u>\$ 4,411,688</u>
 Method of Financing:		
General Revenue Fund	\$ 3,485,583	\$ 3,481,519
Estimated Board Authorized Tuition Increases	88,560	88,560
Estimated Statutory Tuition Increases	31,544	63,086
Estimated Other Educational and General Income	<u>764,553</u>	<u>778,523</u>
Total, Method of Financing	<u>\$ 4,370,240</u>	<u>\$ 4,411,688</u>
 Number of Positions (FTE)	 103.0	 103.0

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: PROVIDE INSTRUCTION

Outcomes:

Percent of course completers	94.5%	94.9%
Percent of first-time, full-time, degree-seeking freshmen who earn a baccalaureate degree within six academic years	69%	70%
Retention rate of first-time, full-time, degree-seeking freshmen students after one academic year	75%	76%
State pass rate of education EXCET exam	93%	93%

EAST TEXAS STATE UNIVERSITY AT TEXARKANA
(Continued)

A.1.1. Strategy: FACULTY SALARIES	\$ 1,783,326	\$ 1,800,143
Outputs:		
Number of undergraduate degrees awarded	250	260
Number of minority graduates	42	45
A.1.2. Strategy: DEPARTMENTAL OPERATING EX	\$ 380,024	\$ 383,313
Departmental Operating Expense		
A.2.1. Strategy: INSTRUCTIONAL ADMIN	\$ 144,402	\$ 145,661
Instructional Administration		
A.2.2. Strategy: LIBRARY	\$ 332,041	\$ 334,937
A.3.1. Strategy: SCHOLARSHIPS	\$ 9,497	\$ 9,497
A.3.2. Strategy: PUBLIC EDUCATION GRANTS	\$ 267,402	\$ 284,918
Texas Public Education Grants		
A.3.3. Strategy: FORMULA HOLD HARMLESS	<u>\$ 68,884</u>	<u>\$ 60,273</u>
Formula Funding Hold Harmless		
Total, Goal A: PROVIDE INSTRUCTION	<u>\$ 2,985,576</u>	<u>\$ 3,018,742</u>
B. Goal: CONDUCT RESEARCH		
Outcomes:		
External or sponsored research funds as a percent of state appropriations	1%	2%
Dollar value of external or sponsored research funds (in millions)	.009	.009
B.1.1. Strategy: RESEARCH ENHANCEMENT	\$ 16,390	\$ 16,533
C. Goal: PROVIDE PUBLIC SERVICE		
C.1.1. Strategy: EDUCATION PARTNERSHIP	\$ 88,755	\$ 88,755
Northeast Texas Education Partnership		
D. Goal: INSTITUTE/ANCILLARY OPER		
Provide Institutional Support and Ancillary Operations		
D.1.1. Strategy: INSTITUTIONAL SUPPORT	\$ 463,190	\$ 469,092
D.2.1. Strategy: STUDENT SERVICES	\$ 264,604	\$ 266,911
D.3.1. Strategy: STAFF GROUP INSURANCE	\$ 50,112	\$ 50,112
Staff Group Insurance Premiums		
D.4.1. Strategy: PLANT SUPPORT SERVICES	\$ 138,609	\$ 139,818
D.4.2. Strategy: BUILDING MAINTENANCE	\$ 44,680	\$ 43,967
D.4.3. Strategy: CUSTODIAL SERVICES	\$ 37,305	\$ 36,699
D.4.4. Strategy: GROUNDS MAINTENANCE	\$ 7,353	\$ 7,393
D.4.5. Strategy: UTILITIES	\$ 74,739	\$ 74,739
D.4.6. Strategy: LEASE OF FACILITIES	\$ 2,427	\$ 2,427
D.5.1. Strategy: SKILES ACT REVENUE BOND	\$ 18,500	\$ 18,500
Skiles Act Revenue Bond Retirement (Ed. Code Sec. 55.17(d))		
D.5.2. Strategy: TRANSITION FUNDING	<u>\$ 178,000</u>	<u>\$ 178,000</u>
Total, Goal D: INSTITUTE/ANCILLARY OPER	<u>\$ 1,279,519</u>	<u>\$ 1,287,658</u>
Grand Total, EAST TEXAS STATE UNIVERSITY AT TEXARKANA	<u>\$ 4,370,240</u>	<u>\$ 4,411,688</u>

EAST TEXAS STATE UNIVERSITY AT TEXARKANA
(Continued)

Method of Financing:

General Revenue Fund	\$ 3,485,583		\$ 3,481,519
Estimated Board Authorized Tuition Increases	88,560		88,560
Estimated Statutory Tuition Increases	31,544		63,086
Estimated Other Educational and General Income	<u>764,553</u>		<u>778,523</u>
Total, Method of Financing	\$ 4,370,240		\$ 4,411,688

UNIVERSITY OF HOUSTON SYSTEM ADMINISTRATION

	For the Years Ending	
	August 31, 1996	August 31, 1997
Out of the General Revenue Fund:		
1. Educational and General State Support	<u>\$ 3,896,690</u>	<u>\$ 3,896,690</u>
Grand Total, UNIVERSITY OF HOUSTON SYSTEM ADMINISTRATION	<u>\$ 3,896,690</u>	<u>\$ 3,896,690</u>
Number of Positions (FTE)	240.0	240.0

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

Out of the General Revenue Fund:

A. Goal: INSTITUTE/ANCILLARY OPER
Provide Institutional Support and Ancillary Operations

A.1.1. Strategy: RETIREMENT CONTRIBUTION
ADJUSTMENT

	\$ 3,896,690		\$ 3,896,690
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**Grand Total, UNIVERSITY OF HOUSTON
SYSTEM ADMINISTRATION**

	<u>\$ 3,896,690</u>		<u>\$ 3,896,690</u>
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2. **System Office Funding.** Of the amounts appropriated to the academic components of the University of Houston System, the following amounts are subject to the special and general provisions of this Act and are included for the operation of the University of Houston System Administration:

UNIVERSITY OF HOUSTON SYSTEM ADMINISTRATION
(Continued)

	For the Years Ending	
	August 31, 1996	August 31, 1997
University of Houston	\$ 1,271,229	\$ 1,271,229
University of Houston - Clear Lake	132,372	132,372
University of Houston - Downtown	155,228	155,228
University of Houston - Victoria	14,285	14,285

3. **Appropriation, Governing Board.** Out of the funds appropriated herein, an amount not to exceed \$135,000 in each year of the biennium shall be for all expenses associated with the governing board's duties including, but not limited to: travel, entertainment, lodging, and expenses of state employees who provide services for the governing board.

A separate record of the board's expenditures shall be kept and retained in the same manner as the fiscal records of the institution(s) the board governs. No funds may be used for the governing board's expenses except for the specific amounts designated above. Funds appropriated for the governing board's expenses may be used for any other purpose covered by this Act.

UNIVERSITY OF HOUSTON

	For the Years Ending	
	August 31, 1996	August 31, 1997
1. Educational and General State Support	<u>\$ 149,369,985</u>	<u>\$ 149,922,551</u>
Grand Total, UNIVERSITY OF HOUSTON	<u>\$ 149,369,985</u>	<u>\$ 149,922,551</u>
Method of Financing:		
General Revenue Fund	\$ 106,334,129	\$ 105,808,737
Estimated Board Authorized Tuition Increases	4,968,598	4,968,598
Estimated Statutory Tuition Increases	951,858	1,903,716
Estimated Other Educational and General Income	<u>37,115,400</u>	<u>37,241,500</u>
Total, Method of Financing	<u>\$ 149,369,985</u>	<u>\$ 149,922,551</u>
Number of Positions (FTE)	3,658.0	3,658.0

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

UNIVERSITY OF HOUSTON
(Continued)

B.2.5. Strategy: INDIRECT COST Indirect Cost Recovery for Research Related Activities	<u>\$ 2,600,000</u>	<u>\$ 2,600,000</u>
Total, Goal B: CONDUCT RESEARCH	<u>\$ 9,686,061</u>	<u>\$ 9,690,433</u>
C. Goal: PROVIDE PUBLIC SERVICE		
C.1.1. Strategy: SMALL BUSINESS DEVELOP University of Houston Small Business Development Center	\$ 1,671,495	\$ 1,671,495
C.1.2. Strategy: HEALTH LAW & POLICY Health Law and Policy Institute	<u>\$ 259,109</u>	<u>\$ 259,109</u>
Total, Goal C: PROVIDE PUBLIC SERVICE	<u>\$ 1,930,604</u>	<u>\$ 1,930,604</u>
D. Goal: INSTITUTE/ANCILLARY OPER Provide Institutional Support and Ancillary Operations		
D.1.1. Strategy: INSTITUTIONAL SUPPORT	\$ 5,274,106	\$ 5,343,216
D.2.1. Strategy: STUDENT SERVICES	\$ 3,110,899	\$ 3,138,237
D.3.1. Strategy: STAFF GROUP INSURANCE Staff Group Insurance Premiums	\$ 2,539,367	\$ 2,539,367
D.4.1. Strategy: PLANT SUPPORT SERVICES	\$ 1,659,615	\$ 1,688,156
D.4.2. Strategy: BUILDING MAINTENANCE	\$ 4,899,058	\$ 4,915,284
D.4.3. Strategy: CUSTODIAL SERVICES	\$ 2,221,700	\$ 2,225,250
D.4.4. Strategy: GROUNDS MAINTENANCE	\$ 596,784	\$ 600,079
D.4.5. Strategy: UTILITIES	\$ 11,376,290	\$ 11,560,252
D.5.1. Strategy: TUITION REVENUE BONDS Tuition Revenue Bond Retirement (Ed. Code Sec. 55.17)	\$ 2,570,334	\$ 2,583,978
D.5.2. Strategy: SYSTEM OFFICE OPERATION	\$ 1,271,229	\$ 1,271,229
D.5.3. Strategy: SKILES ACT REVENUE BOND Skiles Act Revenue Bond Retirement (Ed. Code Sec. 55.17 (d))	<u>\$ 366,033</u>	<u>\$ 366,033</u>
Total, Goal D: INSTITUTE/ANCILLARY OPER	<u>\$ 35,885,415</u>	<u>\$ 36,231,081</u>
Grand Total, UNIVERSITY OF HOUSTON	<u>\$ 149,369,985</u>	<u>\$ 149,922,551</u>
Method of Financing:		
General Revenue Fund	\$ 106,334,129	\$ 105,808,737
Estimated Board Authorized Tuition Increases	4,968,598	4,968,598
Estimated Statutory Tuition Increases	951,858	1,903,716
Estimated Other Educational and General Income	<u>37,115,400</u>	<u>37,241,500</u>
Total, Method of Financing	<u>\$ 149,369,985</u>	<u>\$ 149,922,551</u>

2. **Small Business Development Center.** Included in the appropriation above to the University of Houston is \$1,671,495 in each year of the biennium for the Small Business Development Center, or its equivalent due to special and general provisions of this Act, contingent upon certification by the Comptroller of Public Accounts that increased activity by the Small Business Development Center will generate at least \$3,342,990 for the biennium in additional revenue to the General Revenue Fund. It is the intent of the Legislature that state funds

UNIVERSITY OF HOUSTON
(Continued)

provided to the Small Business Development Center be used by the center to attract federal funds on a dollar-for-dollar basis.

3. **Texas Space Grant Consortium.** The University of Texas at Austin, Texas A&M University, and the University of Houston shall continue to participate in the Texas Space Grant Consortium as authorized under the National Space Grant College and Fellowship Act (42 U.S.C. § 2486 et seq.).
4. **Superconductivity Program.** Any unexpended balances in oil overcharge funds as of August 31, 1995, for the Superconductivity Program are hereby appropriated for the biennium beginning September 1, 1995 to the University of Houston. General Revenue appropriations made to the University of Houston for B.2.2. Materials Research are reduced by the amount of oil overcharge funds appropriated herein.

UNIVERSITY OF HOUSTON - CLEAR LAKE

	For the Years Ending	
	August 31, 1996	August 31, 1997
1. Educational and General State Support	\$ 24,126,907	\$ 24,427,876
Grand Total, UNIVERSITY OF HOUSTON - CLEAR LAKE	\$ 24,126,907	\$ 24,427,876
 Method of Financing:		
General Revenue Fund	\$ 17,663,465	\$ 17,743,590
Estimated Board Authorized Tuition Increases	1,367,853	1,367,853
Estimated Statutory Tuition Increases	198,060	396,120
Estimated Other Educational and General Income	4,897,529	4,920,313
Total, Method of Financing	\$ 24,126,907	\$ 24,427,876
 Number of Positions (FTE)	 589.0	 589.0

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: PROVIDE INSTRUCTION

Outcomes:

Percent of course completers	92%	92%
State pass rate of education EXCET exam	88%	88%

A.1.1. Strategy: FACULTY SALARIES	\$ 14,177,748	\$ 14,321,430
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Outputs:

Number of undergraduate degrees awarded	970	970
Number of minority graduates	218	234

UNIVERSITY OF HOUSTON - CLEAR LAKE
(Continued)

A.1.2. Strategy: DEPARTMENTAL OPERATING EX Departmental Operating Expense	\$ 2,068,189	\$ 2,087,946
A.2.1. Strategy: INSTRUCTIONAL ADMIN Instructional Administration	\$ 433,728	\$ 438,342
A.2.2. Strategy: LIBRARY	\$ 788,092	\$ 795,664
A.3.1. Strategy: SCHOLARSHIPS	\$ 9,490	\$ 9,490
A.3.2. Strategy: PUBLIC EDUCATION GRANTS Texas Public Education Grants	<u>\$ 657,330</u>	<u>\$ 698,450</u>
Total, Goal A: PROVIDE INSTRUCTION	<u>\$ 18,134,577</u>	<u>\$ 18,351,322</u>
B. Goal: CONDUCT RESEARCH		
Outcomes:		
External or sponsored research funds as a percent of state appropriations	31%	32%
Dollar value of external or sponsored research funds (in millions)	6.8	7.1
B.1.1. Strategy: RESEARCH ENHANCEMENT	\$ 99,237	\$ 100,170
B.2.1. Strategy: HIGH TECHNOLOGIES LAB High Technologies Laboratory	\$ 70,120	\$ 70,120
B.2.2. Strategy: ENVIRONMENTAL STUDIES Houston Partnership for Environmental Studies	\$ 399,722	\$ 399,722
B.2.3. Strategy: INDIRECT COST Indirect Cost Recovery for Research Related Activities	<u>\$ 180,000</u>	<u>\$ 180,000</u>
Total, Goal B: CONDUCT RESEARCH	<u>\$ 749,079</u>	<u>\$ 750,012</u>
C. Goal: INSTITUTE/ANCILLARY OPER		
Provide Institutional Support and Ancillary Operations		
C.1.1. Strategy: INSTITUTIONAL SUPPORT	\$ 1,343,527	\$ 1,361,972
C.2.1. Strategy: STUDENT SERVICES	\$ 592,708	\$ 598,274
C.3.1. Strategy: STAFF GROUP INSURANCE Staff Group Insurance Premiums	\$ 337,289	\$ 337,289
C.4.1. Strategy: PLANT SUPPORT SERVICES	\$ 287,152	\$ 287,441
C.4.2. Strategy: BUILDING MAINTENANCE	\$ 625,321	\$ 637,154
C.4.3. Strategy: CUSTODIAL SERVICES	\$ 270,135	\$ 276,132
C.4.4. Strategy: GROUNDS MAINTENANCE	\$ 129,565	\$ 130,364
C.4.5. Strategy: UTILITIES	\$ 1,102,943	\$ 1,141,562
C.5.1. Strategy: TUITION REVENUE BONDS Tuition Revenue Bond Retirement (Ed. Code Sec. 55.17)	\$ 328,239	\$ 329,982
C.5.2. Strategy: SYSTEM OFFICE OPERATION	\$ 132,372	\$ 132,372
C.5.3. Strategy: SKILES ACT REVENUE BOND Skiles Act Revenue Bond Retirement (Ed. Code Sec. 55.17(d))	<u>\$ 94,000</u>	<u>\$ 94,000</u>
Total, Goal C: INSTITUTE/ANCILLARY OPER	<u>\$ 5,243,251</u>	<u>\$ 5,326,542</u>
Grand Total, UNIVERSITY OF HOUSTON - CLEAR LAKE	<u>\$ 24,126,907</u>	<u>\$ 24,427,876</u>

UNIVERSITY OF HOUSTON - CLEAR LAKE
(Continued)

Method of Financing:

General Revenue Fund	\$ 17,663,465	\$ 17,743,590
Estimated Board Authorized Tuition Increases	1,367,853	1,367,853
Estimated Statutory Tuition Increases	198,060	396,120
Estimated Other Educational and General Income	<u>4,897,529</u>	<u>4,920,313</u>
Total, Method of Financing	<u>\$ 24,126,907</u>	<u>\$ 24,427,876</u>

UNIVERSITY OF HOUSTON - DOWNTOWN

	For the Years Ending August 31, 1996	August 31, 1997
1. Educational and General State Support	<u>\$ 18,547,555</u>	<u>\$ 18,956,043</u>
Grand Total, UNIVERSITY OF HOUSTON - DOWNTOWN	<u>\$ 18,547,555</u>	<u>\$ 18,956,043</u>

Method of Financing:

General Revenue Fund	\$ 13,010,669	\$ 13,156,746
Estimated Statutory Tuition Increases	237,397	474,794
Estimated Other Educational and General Income	<u>5,299,489</u>	<u>5,324,503</u>
Total, Method of Financing	<u>\$ 18,547,555</u>	<u>\$ 18,956,043</u>

Number of Positions (FTE) 468.5 468.5

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: PROVIDE INSTRUCTION

Outcomes:

Percent of course completers	92%	92.4%
Percent of lower division courses taught by tenured or tenure track faculty	43.4%	44%
Percent of first-time, full-time, degree-seeking freshmen who earn a baccalaureate degree within six academic years	15%	20%
Retention rate of first-time, full-time, degree-seeking freshmen students after one academic year	70%	70%
Retention rate of TASP students requiring remediation education after one academic year	64%	67%

UNIVERSITY OF HOUSTON - DOWNTOWN
(Continued)

A.1.1. Strategy: FACULTY SALARIES	\$ 7,810,655	\$ 7,958,681
Outputs:		
Number of undergraduate degrees awarded	638	666
Number of minority graduates	234	252
A.1.2. Strategy: DEPARTMENTAL OPERATING EX	\$ 1,043,983	\$ 1,063,367
Departmental Operating Expense		
A.2.1. Strategy: INSTRUCTIONAL ADMIN	\$ 238,945	\$ 243,594
Instructional Administration		
A.2.2. Strategy: LIBRARY	\$ 689,764	\$ 702,143
A.3.1. Strategy: SCHOLARSHIPS	\$ 42,269	\$ 42,269
A.3.2. Strategy: PUBLIC EDUCATION GRANTS	\$ 734,135	\$ 780,489
Texas Public Education Grants		
A.3.3. Strategy: FORMULA HOLD HARMLESS	<u>\$ 347,299</u>	<u>\$ 303,887</u>
Formula Funding Hold Harmless		
Total, Goal A: PROVIDE INSTRUCTION	<u>\$ 10,907,050</u>	<u>\$ 11,094,430</u>
B. Goal: CONDUCT RESEARCH		
Outcomes:		
External or sponsored research funds as a percent of state appropriations	3%	3%
Dollar value of external or sponsored research funds (in millions)	.54	.54
B.1.1. Strategy: RESEARCH ENHANCEMENT	\$ 70,674	\$ 71,964
B.2.1. Strategy: INDIRECT COST	<u>\$ 42,000</u>	<u>\$ 42,000</u>
Indirect Cost Recovery for Research Related Activities		
Total, Goal B: CONDUCT RESEARCH	<u>\$ 112,674</u>	<u>\$ 113,964</u>
C. Goal: INSTITUTE/ANCILLARY OPER		
Provide Institutional Support and Ancillary Operations		
C.1.1. Strategy: INSTITUTIONAL SUPPORT	\$ 1,164,696	\$ 1,191,036
C.2.1. Strategy: STUDENT SERVICES	\$ 582,533	\$ 593,158
C.3.1. Strategy: STAFF GROUP INSURANCE	\$ 317,731	\$ 317,731
Staff Group Insurance Premiums		
C.4.1. Strategy: PLANT SUPPORT SERVICES	\$ 283,245	\$ 302,626
C.4.2. Strategy: BUILDING MAINTENANCE	\$ 623,862	\$ 683,660
C.4.3. Strategy: CUSTODIAL SERVICES	\$ 254,406	\$ 283,829
C.4.4. Strategy: GROUNDS MAINTENANCE	\$ 29,561	\$ 33,479
C.4.5. Strategy: UTILITIES	\$ 619,695	\$ 687,840
C.5.1. Strategy: TUITION REVENUE BONDS	\$ 2,322,245	\$ 2,324,433
Tuition Revenue Bond Retirement (Ed. Code Sec. 55.17)		
C.5.2. Strategy: BASIC SKILLS LABORATORY	\$ 267,384	\$ 267,384
C.5.3. Strategy: MINORITY SUPPORT CENTER	\$ 812,070	\$ 812,070
C.5.4. Strategy: SYSTEM OFFICE OPERATION	\$ 155,228	\$ 155,228

UNIVERSITY OF HOUSTON - DOWNTOWN
(Continued)

C.5.5. Strategy: SKILES ACT REVENUE BOND Skiles Act Revenue Bond Retirement (Ed. Code Sec. 55.17(d))	\$ <u>95,175</u>	\$ <u>95,175</u>
Total, Goal C: INSTITUTE/ANCILLARY OPER	\$ <u>7,527,831</u>	\$ <u>7,747,649</u>
Grand Total, UNIVERSITY OF HOUSTON - DOWNTOWN	<u>\$ 18,547,555</u>	<u>\$ 18,956,043</u>
Method of Financing:		
General Revenue Fund	\$ 13,010,669	\$ 13,156,746
Estimated Statutory Tuition Increases	237,397	474,794
Estimated Other Educational and General Income	<u>5,299,489</u>	<u>5,324,503</u>
Total, Method of Financing	<u>\$ 18,547,555</u>	<u>\$ 18,956,043</u>

UNIVERSITY OF HOUSTON - VICTORIA

	For the Years Ending August 31, 1996	August 31, 1997
1. Educational and General State Support	\$ <u>5,427,007</u>	\$ <u>5,474,041</u>
Grand Total, UNIVERSITY OF HOUSTON - VICTORIA	<u>\$ 5,427,007</u>	<u>\$ 5,474,041</u>
Method of Financing:		
General Revenue Fund	\$ 4,655,416	\$ 4,660,968
Estimated Board Authorized Tuition Increases	67,770	67,770
Estimated Statutory Tuition Increases	36,650	73,300
Estimated Other Educational and General Income	<u>667,171</u>	<u>672,003</u>
Total, Method of Financing	<u>\$ 5,427,007</u>	<u>\$ 5,474,041</u>

Number of Positions (FTE) 102.5 102.5

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: PROVIDE INSTRUCTION

Outcomes:

Percent of course completers 95% 95%

UNIVERSITY OF HOUSTON - VICTORIA
(Continued)

Percent of first-time, full-time, degree-seeking freshmen who earn a baccalaureate degree within six academic years	72%	73%
Retention rate of first-time, full-time, degree-seeking freshmen students after one academic year	82%	82%
State pass rate of education EXCET exam	88%	88%
A.1.1. Strategy: FACULTY SALARIES	\$ 2,295,209	\$ 2,316,927
Outputs:		
Number of undergraduate degrees awarded	325	349
Number of minority graduates	55	57
A.1.2. Strategy: DEPARTMENTAL OPERATING EX	\$ 489,104	\$ 493,354
Departmental Operating Expense		
A.2.1. Strategy: INSTRUCTIONAL ADMIN	\$ 143,182	\$ 144,435
Instructional Administration		
A.2.2. Strategy: LIBRARY	\$ 329,236	\$ 332,117
A.3.1. Strategy: SCHOLARSHIPS	\$ 9,495	\$ 9,495
A.3.2. Strategy: PUBLIC EDUCATION GRANTS	\$ 105,919	\$ 112,928
Texas Public Education Grants		
Total, Goal A: PROVIDE INSTRUCTION	<u>\$ 3,372,145</u>	<u>\$ 3,409,256</u>
B. Goal: CONDUCT RESEARCH		
Conduct Special Item Directed Research		
Outcomes:		
External or sponsored research funds as a percent of state appropriations	1%	2%
Dollar value of external or sponsored research funds (in millions)	.026	.027
B.1.1. Strategy: RESEARCH ENHANCEMENT	\$ 13,060	\$ 13,174
B.2.1. Strategy: INDIRECT COST	\$ 7,000	\$ 7,000
Indirect Cost Recovery for Research Related Activities		
Total, Goal B: CONDUCT RESEARCH	<u>\$ 20,060</u>	<u>\$ 20,174</u>
C. Goal: PROVIDE PUBLIC SERVICE		
C.1.1. Strategy: MATH EDUCATION INSTITUTE	\$ 219,313	\$ 219,313
D. Goal: INSTITUTE/ANCILLARY OPER		
Provide Institutional Support and Ancillary Operations		
D.1.1. Strategy: INSTITUTIONAL SUPPORT	\$ 474,057	\$ 480,249
D.2.1. Strategy: STUDENT SERVICES	\$ 282,592	\$ 285,063
D.3.1. Strategy: STAFF GROUP INSURANCE	\$ 31,215	\$ 31,215
Staff Group Insurance Premiums		
D.4.1. Strategy: PLANT SUPPORT SERVICES	\$ 137,438	\$ 138,641
D.4.2. Strategy: BUILDING MAINTENANCE	\$ 3,559	\$ 3,502
D.4.3. Strategy: CUSTODIAL SERVICES	\$ 1,778	\$ 1,750
D.4.4. Strategy: GROUNDS MAINTENANCE	\$ 5,054	\$ 5,082
D.4.5. Strategy: UTILITIES	\$ 6,448	\$ 6,448
D.4.6. Strategy: LEASE OF FACILITIES	\$ 793,636	\$ 793,636
D.5.1. Strategy: TUITION REVENUE BONDS	\$ 46,512	\$ 46,512
Tuition Revenue Bond Retirement (Ed. Code Sec. 55.17)		
D.5.2. Strategy: SYSTEM OFFICE OPERATION	\$ 14,285	\$ 14,285

UNIVERSITY OF HOUSTON - VICTORIA
(Continued)

D.5.3. Strategy: SKILES ACT REVENUE BOND Skiles Act Revenue Bond Retirement (Ed. Code Sec. 55.17(d))	<u>\$ 18,915</u>	<u>\$ 18,915</u>
Total, Goal D: INSTITUTE/ANCILLARY OPER	<u>\$ 1,815,489</u>	<u>\$ 1,825,298</u>
Grand Total, UNIVERSITY OF HOUSTON - VICTORIA	<u>\$ 5,427,007</u>	<u>\$ 5,474,041</u>
Method of Financing:		
General Revenue Fund	\$ 4,655,416	\$ 4,660,968
Estimated Board Authorized Tuition Increases	67,770	67,770
Estimated Statutory Tuition Increases	36,650	73,300
Estimated Other Educational and General Income	<u>667,171</u>	<u>672,003</u>
Total, Method of Financing	<u>\$ 5,427,007</u>	<u>\$ 5,474,041</u>

LAMAR UNIVERSITY SYSTEM OFFICE

	<u>For the Years Ending</u> <u>August 31,</u> <u>1996</u>	<u>August 31,</u> <u>1997</u>
Out of the General Revenue Fund:		
1. Educational and General State Support	<u>\$ 724,260</u>	<u>\$ 724,260</u>
Grand Total, LAMAR UNIVERSITY SYSTEM OFFICE	<u>\$ 724,260</u>	<u>\$ 724,260</u>
Number of Positions (FTE)	11.0	11.0

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

Out of the General Revenue Fund:

- A. Goal:** INSTITUTION SUPPORT
Provide Institutional Support and Ancillary Operations

LAMAR UNIVERSITY SYSTEM OFFICE
(Continued)

A.1.1. Strategy: RETIREMENT CONTRIBUTION ADJUSTMENT	\$ <u>724,260</u>	\$ <u>724,260</u>
Grand Total, LAMAR UNIVERSITY SYSTEM OFFICE	\$ <u>724,260</u>	\$ <u>724,260</u>

2. **System Office Funding.** Of the amounts appropriated to the academic components of the Lamar University System, the following amounts are subject to the special and general provisions of this Act and are included for the operation of the Lamar University System Office:

	For the Years Ending	
	August 31, <u>1996</u>	August 31, <u>1997</u>
Lamar University - Beaumont	\$ 29,619	\$ 29,619
Lamar University - Orange	77,280	77,280
Lamar University - Port Arthur	78,101	78,101

3. **Audit of Base Period Contact Hours at the Lamar Centers.** The hours used in the contact hour base period to fund the Lamar Components shall subsequently be audited for accuracy by the State Auditor and the appropriation amounts adjusted accordingly by the Comptroller of Public Accounts.
4. **Appropriation, Governing Board.** Out of the funds appropriated herein, an amount not to exceed \$35,000 each year of the biennium shall be for all expenses associated with the governing board's duties including, but not limited to: travel, entertainment, lodging, and expenses of state employees who provide services for the governing board.

A separate record of the board's expenditures shall be kept and retained in the same manner as the fiscal records of the institution(s) the board governs. No funds may be used for the governing board's expenses except for the specific amounts designated above. Funds appropriated for the governing board's expenses may be used for any other purpose covered by this Act.

5. **Lamar University-Beaumont Transfers.** No funds shall be transferred from the amounts appropriated to Lamar University-Beaumont in this Act to the Lamar University System except for those amounts appropriated for Lamar University-Beaumont, Strategy D.5.1., System Office Operation. Those amounts are to be transferred from Lamar University-Beaumont to the Lamar University System and shall be used solely for the expenses associated with the governing board of the Lamar University System.
6. **Contingency, System Office Funding.** Contingent upon the passage of legislation abolishing the Lamar University System and transferring the governance of the component institutions to the Texas State University System, amounts appropriated to Lamar University-Beaumont in Strategy D.5.1., System Office Operation, Lamar University-Orange in Strategy D.3.1., System Office Operation, and Lamar University-Port Arthur in Strategy B.3.2., System Office Operation shall be retained at each of the respective institutions. An amount not to exceed \$325,000 in each year of the biennium shall be transferred from Lamar University-Beaumont, Lamar University-Orange, and Lamar University-Port Arthur to the Texas State University System based on the following contribution allocation:

LAMAR UNIVERSITY SYSTEM OFFICE
(Continued)

Lamar University-Beaumont	85 percent
Lamar University-Orange	6 percent
Lamar University-Port Arthur	9 percent

LAMAR UNIVERSITY - BEAUMONT

	For the Years Ending	
	August 31, 1996	August 31, 1997
1. Educational and General State Support	\$ 34,521,025	\$ 34,834,220
Grand Total, LAMAR UNIVERSITY - BEAUMONT	<u>\$ 34,521,025</u>	<u>\$ 34,834,220</u>
Method of Financing:		
General Revenue Fund	\$ 26,758,302	\$ 26,676,011
Estimated Statutory Tuition Increases	349,469	698,936
Estimated Other Educational and General Income	<u>7,413,254</u>	<u>7,459,273</u>
Total, Method of Financing	<u>\$ 34,521,025</u>	<u>\$ 34,834,220</u>
Number of Positions (FTE)	952.0	904.5

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: PROVIDE INSTRUCTION

Outcomes:

Percent of course completers	93%	95%
Percent of lower division courses taught by tenured or tenure track faculty	70%	70%
Percent of first-time, full-time, degree-seeking freshmen who earn a baccalaureate degree within six academic years	28%	30%
Retention rate of first-time, full-time, degree-seeking freshmen students after one academic year	70%	70%
Retention rate of TASP students requiring remediation education after one academic year	57%	57%
State licensure examination pass rate of engineering graduates	98.5%	98.5%
State licensure examination pass rate of nursing graduates	94.5%	94.5%
State pass rate of education EXCET exam	88.5%	88.5%

A.1.1. Strategy: FACULTY SALARIES

Outputs:

Number of undergraduate degrees awarded	\$ 13,040,424	\$ 13,245,802
Number of minority graduates	889	836
	150	141

LAMAR UNIVERSITY - BEAUMONT
(Continued)

A.1.2. Strategy: FACULTY SALARIES- NURSING	\$ 1,062,331	\$ 1,078,307
A.1.3. Strategy: DEPARTMENTAL OPERATING EX Departmental Operating Expense	\$ 2,502,304	\$ 2,540,272
A.2.1. Strategy: INSTRUCTIONAL ADMIN Instructional Administration	\$ 431,221	\$ 438,236
A.2.2. Strategy: LIBRARY	\$ 934,510	\$ 948,392
A.3.1. Strategy: SCHOLARSHIPS	\$ 107,176	\$ 107,176
A.3.2. Strategy: MINORITY SCHOLARS Minority Scholars Institute	\$ 95,754	\$ 95,754
A.3.3. Strategy: ACADEMY IN HUMANITIES Texas Academy of Leadership in the Humanities	\$ 43,633	\$ 43,633
A.3.4. Strategy: MANAGEMENT IMPACT PLAN Enrollment Management Impact Plan	\$ 177,511	\$ 177,511
A.3.5. Strategy: PUBLIC EDUCATION GRANTS Texas Public Education Grants	\$ 1,209,177	\$ 1,286,402
A.3.6. Strategy: FACULTY ENHANCEMENT Faculty Salaries Enhancement	\$ 133,133	\$ 133,133
A.3.7. Strategy: LIBRARY ENHANCEMENT	\$ 507,425	\$ 507,425
A.3.8. Strategy: FORMULA HOLD HARMLESS Formula Funding Hold Harmless	\$ 1,169,822	\$ 1,054,151
A.3.9. Strategy: TRUCK DRIVING SCHOOL Institute of Technology Professional Truck Driving School	\$ 62,300	\$ 44,500
A.3.10. Strategy: EDUCATIONAL MOBILITY Educational Mobility - LVN to ADN	\$ 84,550	\$ 84,550
A.3.11. Strategy: CRIMINAL JUSTICE Criminal Justice Program Enhancement	\$ 66,003	\$ 66,003
A.3.12. Strategy: CURRICULUM DEVELOPMENT	\$ 22,250	\$ 22,250
A.4.1. Strategy: ACADEMIC EDUCATION	\$ 87,002	\$ 87,687
A.4.2. Strategy: VOCATIONAL/TECHNICAL EDUC Vocational/Technical Education	<u>\$ 3,682,829</u>	<u>\$ 3,730,144</u>
Total, Goal A: PROVIDE INSTRUCTION	<u>\$ 25,419,355</u>	<u>\$ 25,691,328</u>

B. Goal: CONDUCT RESEARCH

Outcomes:

External or sponsored research funds as a percent of state appropriations

19%

20%

Dollar value of external or sponsored research funds (in millions)

5.354

5.667

B.1.1. Strategy: RESEARCH ENHANCEMENT	\$ 134,433	\$ 136,454
B.2.1. Strategy: HAZARDOUS SUBSTANCE Gulf Coast Hazardous Substance Research Center	\$ 489,716	\$ 489,716
B.2.2. Strategy: INDIRECT COST Indirect Cost Recovery for Research Related Activities	<u>\$ 115,000</u>	<u>\$ 115,000</u>
Total, Goal B: CONDUCT RESEARCH	<u>\$ 739,149</u>	<u>\$ 741,170</u>

LAMAR UNIVERSITY - BEAUMONT
(Continued)

C. Goal: PROVIDE PUBLIC SERVICE			
C.1.1. Strategy: SPINDLETOP MUSEUM	\$	33,290	\$ 33,290
Spindletop Museum Educational Activities			
C.1.2. Strategy: SMALL BUSINESS DEVELOP	\$	107,427	\$ 107,427
Small Business Development Center			
C.1.3. Strategy: COMMUNITY OUTREACH	\$	88,878	\$ 88,878
Public Service/Community Outreach Expansion			
C.1.4. Strategy: WORKFORCE LITERACY	\$	<u>40,050</u>	<u>\$ 40,050</u>
Total, Goal C: PROVIDE PUBLIC SERVICE	\$	<u>269,645</u>	<u>\$ 269,645</u>
D. Goal: INSTITUTE/ANCILLARY OPER			
Provide Institutional Support and Ancillary Operations			
D.1.1. Strategy: INSTITUTIONAL SUPPORT	\$	1,356,848	\$ 1,383,145
D.2.1. Strategy: STUDENT SERVICES	\$	628,653	\$ 638,095
D.3.1. Strategy: STAFF GROUP INSURANCE	\$	452,586	\$ 452,586
Staff Group Insurance Premiums			
D.4.1. Strategy: PLANT SUPPORT SERVICES	\$	496,444	\$ 499,714
D.4.2. Strategy: BUILDING MAINTENANCE	\$	1,662,254	\$ 1,660,340
D.4.3. Strategy: CUSTODIAL SERVICES	\$	728,673	\$ 722,827
D.4.4. Strategy: GROUNDS MAINTENANCE	\$	307,349	\$ 310,965
D.4.5. Strategy: UTILITIES	\$	2,342,301	\$ 2,346,637
D.5.1. Strategy: SYSTEM OFFICE OPERATION	\$	29,619	\$ 29,619
D.5.2. Strategy: SKILES ACT REVENUE BOND	\$	<u>88,149</u>	<u>\$ 88,149</u>
Skiles Act Revenue Bond Retirement (Ed. Code Sec. 55.17(d))			
Total, Goal D: INSTITUTE/ANCILLARY OPER	\$	<u>8,092,876</u>	<u>\$ 8,132,077</u>
Grand Total, LAMAR UNIVERSITY -			
BEAUMONT			
	\$	<u>34,521,025</u>	<u>\$ 34,834,220</u>
Method of Financing:			
General Revenue Fund	\$	26,758,302	\$ 26,676,011
Estimated Statutory Tuition Increases		349,469	698,936
Estimated Other Educational and General Income		<u>7,413,254</u>	<u>7,459,273</u>
Total, Method of Financing	\$	<u>34,521,025</u>	<u>\$ 34,834,220</u>

2. **Small Business Development Center.** Included in the appropriation above to Lamar University -Beaumont is \$107,427 in each year of the biennium for the Small Business Development Center, or its equivalent due to special and general provisions of this Act, contingent upon certification by the Comptroller of Public Accounts that increased activity by the Small Business Development Center will generate at least \$214,854 for the biennium in additional revenue to the General Revenue Fund. It is the intent of the Legislature that state funds provided to the Small Business Development Center be used by the center to attract federal funds on a dollar-for-dollar basis.

3. **Faculty Salaries Enhancement.** Funds identified above in Strategy A.3.6, Faculty Salaries Enhancement, shall be used for bonuses for excellence in teaching at Lamar University - Beaumont, Lamar University - Orange, and Lamar University - Port Arthur.

LAMAR UNIVERSITY - BEAUMONT
(Continued)

4. **John Gray Institute.** None of the educational and general funds appropriated to the Lamar University System or any of its components may be expended for the John Gray Institute or in support of any of the activities of the institute.

LAMAR UNIVERSITY - ORANGE

	For the Years Ending	
	August 31, 1996	August 31, 1997
1. Educational and General State Support	\$ 3,872,706	\$ 3,934,131
Grand Total, LAMAR UNIVERSITY - ORANGE	\$ 3,872,706	\$ 3,934,131
 Method of Financing:		
General Revenue Fund	\$ 2,967,237	\$ 2,971,455
Estimated Statutory Tuition Increases	45,617	94,235
Estimated Other Educational and General Income	859,852	868,441
Total, Method of Financing	\$ 3,872,706	\$ 3,934,131
 Number of Positions (FTE)	136.5	136.5

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: PROVIDE INSTRUCTION

Outcomes:

Percent of course completers	92%	92%
Retention rate of first-time, full-time, degree-seeking freshmen students after one academic year	70%	70%
Retention rate of TASP students requiring remediation education after one academic year	57%	57%

A.1.1. Strategy: SCHOLARSHIPS	\$ 30,373	\$ 30,373
A.1.2. Strategy: EXPAND AAS NURSING PRGM Expand Upward Mobility Associate Degree Nursing Program	\$ 22,189	\$ 22,189
A.1.3. Strategy: CRIMINAL JUSTICE PROGRAM Criminal Justice Program Implementation	\$ 26,627	\$ 26,627
A.1.4. Strategy: PUBLIC EDUCATION GRANTS Texas Public Education Grants	\$ 201,282	\$ 214,701
A.2.1. Strategy: ACADEMIC EDUCATION	\$ 1,611,763	\$ 1,639,042
Outputs: Number of Minority Graduates	16	16
 A.2.2. Strategy: VOCATIONAL/TECHNICAL EDUC Vocational/Technical Education	\$ 944,455	\$ 960,750
Total, Goal A: PROVIDE INSTRUCTION	\$ 2,836,689	\$ 2,893,682

LAMAR UNIVERSITY - ORANGE
(Continued)

B. Goal: CONDUCT RESEARCH

Outcomes:

External or sponsored research funds as a percent of state appropriations	128%	128%
Dollar value of external or sponsored research funds (in millions)	4	4
B.1.1. Strategy: SHIP HULL DESIGN Center for Excellence in Ship Hull Design and Electrical Systems	\$ 119,820	\$ 119,820
B.1.2. Strategy: INDIRECT COST Indirect Cost Recovery for Research Related Activities	<u>\$ 10,000</u>	<u>\$ 10,000</u>
Total, Goal B: CONDUCT RESEARCH	<u>\$ 129,820</u>	<u>\$ 129,820</u>

C. Goal: PROVIDE PUBLIC SERVICE

C.1.1. Strategy: SHARED RESOURCE NETWORK Computer Aided Acquisition and Logistics System/Shared Resource Network	\$ 119,820	\$ 119,820
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D. Goal: INSTITUTE/ANCILLARY OPER

Provide Institutional Support and Ancillary Operations

D.1.1. Strategy: STAFF GROUP INSURANCE Staff Group Insurance Premiums	\$ 65,676	\$ 65,676
D.2.1. Strategy: PLANT SUPPORT SERVICES	\$ 136,651	\$ 139,483
D.2.2. Strategy: BUILDING MAINTENANCE	\$ 77,741	\$ 77,413
D.2.3. Strategy: CUSTODIAL SERVICES	\$ 60,065	\$ 59,793
D.2.4. Strategy: GROUNDS MAINTENANCE	\$ 103,124	\$ 147,240
D.2.5. Strategy: UTILITIES	\$ 163,872	\$ 163,872
D.3.1. Strategy: SYSTEM OFFICE OPERATION	\$ 77,280	\$ 77,280
D.3.2. Strategy: SKILES ACT REVENUE BOND Skiles Act Revenue Bond Retirement (Ed. Code Sec. 55.17(d))	\$ 18,135	\$ 18,135
D.3.3. Strategy: CAMPUS SECURITY	<u>\$ 83,833</u>	<u>\$ 41,917</u>
Total, Goal D: INSTITUTE/ANCILLARY OPER	<u>\$ 786,377</u>	<u>\$ 790,809</u>

Grand Total, LAMAR UNIVERSITY - ORANGE	<u>\$ 3,872,706</u>	<u>\$ 3,934,131</u>
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Method of Financing:

General Revenue Fund	\$ 2,967,237	\$ 2,971,455
Estimated Statutory Tuition Increases	45,617	94,235
Estimated Other Educational and General Income	<u>859,852</u>	<u>868,441</u>
Total, Method of Financing	<u>\$ 3,872,706</u>	<u>\$ 3,934,131</u>

LAMAR UNIVERSITY - PORT ARTHUR

	For the Years Ending	
	August 31, 1996	August 31, 1997
1. Educational and General State Support	\$ 5,995,733	\$ 6,149,518
Grand Total, LAMAR UNIVERSITY - PORT ARTHUR	\$ 5,995,733	\$ 6,149,518
 Method of Financing:		
General Revenue Fund	\$ 4,457,300	\$ 4,512,885
Estimated Statutory Tuition Increases	89,447	178,894
Estimated Other Educational and General Income	1,448,986	1,457,739
Total, Method of Financing	\$ 5,995,733	\$ 6,149,518
 Number of Positions (FTE)	 181.0	 181.0

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: PROVIDE INSTRUCTION

Outcomes:

Percent of course completers	92%	92%
Retention rate of first-time, full-time, degree-seeking freshmen students after one academic year	70%	70%
Retention rate of TASP students requiring remediation education after one academic year	57%	57%
External or sponsored research funds as a percent of state appropriations	1%	2%

A.1.1. Strategy: SCHOLARSHIPS	\$ 24,733	\$ 24,733
A.1.2. Strategy: MOBIL NURSING PROGRAM Expanded Upward Mobility Nursing Program	\$ 22,189	\$ 22,189
A.1.3. Strategy: SUBSTANCE ABUSE Substance Abuse Counseling Program	\$ 44,378	\$ 44,378
A.1.4. Strategy: PUBLIC EDUCATION GRANTS Texas Public Education Grants	\$ 256,068	\$ 273,139
A.2.1. Strategy: ACADEMIC EDUCATION	\$ 2,184,567	\$ 2,227,467
Outputs:		
Number of minority graduates	62	62
 A.2.2. Strategy: VOCATIONAL/TECHNICAL EDUC Vocational/Technical Education	 \$ 2,427,149	 \$ 2,473,185
Total, Goal A: PROVIDE INSTRUCTION	\$ 4,959,084	\$ 5,065,091

B. Goal: INSTITUTE/ANCILLARY OPER
Provide Institutional Support and Ancillary Operations

LAMAR UNIVERSITY - PORT ARTHUR
(Continued)

B.1.1. Strategy: STAFF GROUP INSURANCE	\$ 127,893	\$ 127,893
Staff Group Insurance Premiums		
B.2.1. Strategy: PLANT SUPPORT SERVICES	\$ 137,070	\$ 140,144
B.2.2. Strategy: BUILDING MAINTENANCE	\$ 174,361	\$ 175,823
B.2.3. Strategy: CUSTODIAL SERVICES	\$ 72,077	\$ 73,028
B.2.4. Strategy: GROUNDS MAINTENANCE	\$ 117,574	\$ 198,437
B.2.5. Strategy: UTILITIES	\$ 225,779	\$ 229,123
B.3.1. Strategy: SKILES ACT REVENUE BOND	\$ 19,961	\$ 19,961
Skiles Act Revenue Bond Retirement (Ed. Code Sec. 55.17(d))		
B.3.2. Strategy: SYSTEM OFFICE OPERATION	\$ 78,101	\$ 78,101
B.3.3. Strategy: CAMPUS SECURITY	<u>\$ 83,833</u>	<u>\$ 41,917</u>
Total, Goal B: INSTITUTE/ANCILLARY OPER	<u>\$ 1,036,649</u>	<u>\$ 1,084,427</u>
Grand Total, LAMAR UNIVERSITY - PORT ARTHUR	<u>\$ 5,995,733</u>	<u>\$ 6,149,518</u>
Method of Financing:		
General Revenue Fund	\$ 4,457,300	\$ 4,512,885
Estimated Statutory Tuition Increases	89,447	178,894
Estimated Other Educational and General Income	<u>1,448,986</u>	<u>1,457,739</u>
Total, Method of Financing	<u>\$ 5,995,733</u>	<u>\$ 6,149,518</u>

MIDWESTERN STATE UNIVERSITY

	For the Years Ending	
	August 31, 1996	August 31, 1997
1. Educational and General State Support	<u>\$ 20,273,879</u>	<u>\$ 17,527,271</u>
Grand Total, MIDWESTERN STATE UNIVERSITY	<u>\$ 20,273,879</u>	<u>\$ 17,527,271</u>
Method of Financing:		
General Revenue Fund	\$ 15,759,418	\$ 12,759,098
Estimated Board Authorized Tuition Increases	70,000	70,000
Estimated Statutory Tuition Increases	219,090	438,179
Estimated Other Educational and General Income	<u>4,225,371</u>	<u>4,259,994</u>
Total, Method of Financing	<u>\$ 20,273,879</u>	<u>\$ 17,527,271</u>
Number of Positions (FTE)	475.5	475.5

MIDWESTERN STATE UNIVERSITY
(Continued)

C.1.1. Strategy: INSTITUTIONAL SUPPORT	\$ 945,637	\$ 964,345
C.2.1. Strategy: STUDENT SERVICES	\$ 489,591	\$ 497,144
C.3.1. Strategy: STAFF GROUP INSURANCE Staff Group Insurance Premiums	\$ 268,243	\$ 268,243
C.3.2. Strategy: RETIREMENT CONTRIBUTION ADJUSTMENT	\$ 339,380	\$ 339,380
C.4.1. Strategy: PLANT SUPPORT SERVICES	\$ 251,987	\$ 253,748
C.4.2. Strategy: BUILDING MAINTENANCE	\$ 757,443	\$ 750,339
C.4.3. Strategy: CUSTODIAL SERVICES	\$ 334,038	\$ 330,810
C.4.4. Strategy: GROUNDS MAINTENANCE	\$ 143,631	\$ 145,281
C.4.5. Strategy: UTILITIES	\$ 1,059,434	\$ 1,059,434
C.5.1. Strategy: SKILES ACT REVENUE BOND Skiles Act Revenue Bond Retirement (Ed. Code Sec. 55.17(d))	\$ 64,656	\$ 64,656
C.6.1. Strategy: HEALTH SCIENCE BUILDING	\$ 3,000,000	\$ U.B.
C.7.1. Strategy: COMPUTER	<u>\$ 178,000</u>	<u>\$ 178,000</u>
Total, Goal C: INSTITUTE/ANCILLARY OPER	<u>\$ 7,832,040</u>	<u>\$ 4,851,380</u>
Grand Total, MIDWESTERN STATE UNIVERSITY	<u>\$ 20,273,879</u>	<u>\$ 17,527,271</u>

Method of Financing:

General Revenue Fund	\$ 15,759,418	\$ 12,759,098
Estimated Board Authorized Tuition Increases	70,000	70,000
Estimated Statutory Tuition Increases	219,090	438,179
Estimated Other Educational and General Income	<u>4,225,371</u>	<u>4,259,994</u>
Total, Method of Financing	<u>\$ 20,273,879</u>	<u>\$ 17,527,271</u>

2. **Appropriation of Special Mineral Fund.** The balance of funds on hand for the year ending August 31, 1995, in the Midwestern State University Special Mineral Fund No. 412 and any income during the biennium beginning September 1, 1995, deposited to that fund are hereby appropriated to Midwestern State University for the general operations of the university.
3. **Appropriation, Governing Board.** Out of the funds appropriated herein, an amount not to exceed \$20,000 in each year of the biennium shall be for all expenses associated with the governing board's duties including, but not limited to: travel, entertainment, lodging, and expenses of state employees who provide services for the governing board.

A separate record of the board's expenditures shall be kept and retained in the same manner as the fiscal records of the institution(s) the board governs. No funds may be used for the governing board's expenses except for the specific amounts designated above. Funds appropriated for the governing board's expenses may be used for any other purpose covered by this Act.

4. **Health Science Building Contingency.** Out of the funds appropriated above, \$3,000,000 for the Health Science Building are contingent upon Midwestern State University receiving at least \$3,000,000 from use of the Higher Education Fund, local gifts, grants, and donations for the purposes of the Health Science Building. In the event that amounts from the Higher

MIDWESTERN STATE UNIVERSITY
(Continued)

Education Fund match, gifts, grants, or donations total less than \$3 million, the appropriation is reduced to an amount equal to the Higher Education Fund match, gifts, grants, and donations received.

UNIVERSITY OF NORTH TEXAS

	For the Years Ending August 31, 1996	August 31, 1997
1. Educational and General State Support	<u>\$ 94,640,235</u>	<u>\$ 95,880,363</u>
Grand Total, UNIVERSITY OF NORTH TEXAS	<u>\$ 94,640,235</u>	<u>\$ 95,880,363</u>
Method of Financing:		
General Revenue Fund	\$ 69,321,603	\$ 69,491,175
Estimated Board Authorized Tuition Increases	2,176,056	2,176,056
Estimated Statutory Tuition Increases	942,392	1,884,785
Estimated Other Educational and General Income	<u>22,200,184</u>	<u>22,328,347</u>
Total, Method of Financing	<u>\$ 94,640,235</u>	<u>\$ 95,880,363</u>
Number of Positions (FTE)	2,556.0	2,556.0

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: PROVIDE INSTRUCTION

Outcomes:

Percent of course completers	93%	94%
Percent of lower division courses taught by tenured or tenure track faculty	40%	40%
Percent of first-time, full-time, degree-seeking freshmen who earn a baccalaureate degree within six academic years	40%	40%
Retention rate of first-time, full-time, degree-seeking freshmen students after one academic year	70%	70%
Retention rate of TASP students requiring remediation education after one academic year	57%	58%
State pass rate of education EXCET exam	94%	94%

A.1.1. Strategy: FACULTY SALARIES	\$ 49,935,320	\$ 50,589,127
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Outputs:

Number of undergraduate degrees awarded	3,269	3,269
Number of minority graduates	435	435

A.1.2. Strategy: DEPARTMENTAL OPERATING

EX	\$ 9,639,235	\$ 9,759,604
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Departmental Operating Expense

A.2.1. Strategy: INSTRUCTIONAL ADMIN	\$ 1,527,629	\$ 1,548,404
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UNIVERSITY OF NORTH TEXAS
(Continued)

Instructional Administration			
A.2.2. Strategy: LIBRARY	\$	3,643,529	\$ 3,688,559
A.2.3. Strategy: ORGANIZED ACTIVITIES	\$	273,848	\$ 273,848
A.3.1. Strategy: SCHOLARSHIPS	\$	66,656	\$ 66,656
A.3.2. Strategy: MATH & SCIENCE ACADEMY Texas Academy of Math and Science	\$	1,780,000	\$ 1,780,000
A.3.3. Strategy: PUBLIC EDUCATION GRANTS Texas Public Education Grants	\$	3,459,154	\$ 3,675,964
A.3.4. Strategy: FORMULA HOLD HARMLESS Formula Funding Hold Harmless	\$	454,388	\$ 397,590
A.3.5. Strategy: DALLAS EDUCATION CENTER	\$	<u>178,000</u>	\$ <u>178,000</u>
Total, Goal A: PROVIDE INSTRUCTION	\$	<u>70,957,759</u>	\$ <u>71,957,752</u>
B. Goal: CONDUCT RESEARCH			
Outcomes:			
External or sponsored research funds as a percent of state appropriations		6%	7%
Dollar value of external or sponsored research funds (in millions)		6	7
B.1.1. Strategy: RESEARCH ENHANCEMENT	\$	398,868	\$ 403,804
B.2.1. Strategy: APPLIED SCIENCES Institute of Applied Sciences	\$	73,224	\$ 73,224
B.2.2. Strategy: INDIRECT COST Indirect Cost Recovery for Research Related Activities	\$	<u>488,646</u>	\$ <u>488,646</u>
Total, Goal B: CONDUCT RESEARCH	\$	<u>960,738</u>	\$ <u>965,674</u>
C. Goal: PROVIDE PUBLIC SERVICE			
C.1.1. Strategy: LABOR/INDUSTRIAL RELATION Labor and Industrial Relations	\$	47,772	\$ 47,772
C.1.2. Strategy: EMERGENCY MANAGEMENT Center for Studies in Emergency Management	\$	58,805	\$ 58,805
C.1.3. Strategy: STUDIES IN AGING Center for Studies in Aging	\$	<u>19,834</u>	\$ <u>19,834</u>
Total, Goal C: PROVIDE PUBLIC SERVICE	\$	<u>126,411</u>	\$ <u>126,411</u>
D. Goal: INSTITUTE/ANCILLARY OPER			
Provide Institutional Support and Ancillary Operations			
D.1.1. Strategy: INSTITUTIONAL SUPPORT	\$	3,550,759	\$ 3,610,105
D.2.1. Strategy: STUDENT SERVICES	\$	1,782,897	\$ 1,804,935
D.3.1. Strategy: STAFF GROUP INSURANCE Staff Group Insurance Premiums	\$	2,213,792	\$ 2,213,792
D.3.2. Strategy: RETIREMENT CONTRIBUTION ADJUSTMENT	\$	1,819,618	\$ 1,819,618
D.4.1. Strategy: PLANT SUPPORT SERVICES	\$	1,080,810	\$ 1,095,969
D.4.2. Strategy: BUILDING MAINTENANCE	\$	2,570,492	\$ 2,596,361
D.4.3. Strategy: CUSTODIAL SERVICES	\$	1,351,236	\$ 1,363,583
D.4.4. Strategy: GROUNDS MAINTENANCE	\$	391,302	\$ 395,926
D.4.5. Strategy: UTILITIES	\$	5,137,096	\$ 5,239,612
D.5.1. Strategy: TUITION REVENUE BONDS	\$	2,279,106	\$ 2,272,406

UNIVERSITY OF NORTH TEXAS
(Continued)

Tuition Revenue Bond Retirement (Ed. Code Sec. 55.17)		
D.5.2. Strategy: SKILES ACT REVENUE BOND Skiles Act Revenue Bond Retirement (Ed. Code Sec. 55.17(d))	\$ 418,219	\$ 418,219
Total, Goal D: INSTITUTE/ANCILLARY OPER	<u>\$ 22,595,327</u>	<u>\$ 22,830,526</u>
Grand Total, UNIVERSITY OF NORTH TEXAS	<u>\$ 94,640,235</u>	<u>\$ 95,880,363</u>

Method of Financing:		
General Revenue Fund	\$ 69,321,603	\$ 69,491,175
Estimated Board Authorized Tuition Increases	2,176,056	2,176,056
Estimated Statutory Tuition Increases	942,392	1,884,785
Estimated Other Educational and General Income	<u>22,200,184</u>	<u>22,328,347</u>
Total, Method of Financing	<u>\$ 94,640,235</u>	<u>\$ 95,880,363</u>

2. **Academic or Policy Research Program.** The Board of Regents of the University of North Texas is hereby authorized to use available funds or to enter into contracts, accept grants or matching grants for the purpose of establishing an academic or policy research program in conjunction with the Federal Emergency Management Agency (FEMA).

3. **Appropriation, Governing Board.** Out of the funds appropriated herein, an amount not to exceed \$53,000 in each year of the biennium shall be for all expenses associated with the governing board's duties including, but not limited to: travel, entertainment, lodging, and expenses of state employees who provide services for the governing board.

A separate record of the board's expenditures shall be kept and retained in the same manner as the fiscal records of the institution(s) the board governs. No funds may be used for the governing board's expenses except for the specific amounts designated above. Funds appropriated for the governing board's expenses may be used for any other purpose covered by this Act.

4. **Texas Academy of Mathematics and Science.** Notwithstanding any other provision of this Act, the University of North Texas may not transfer money appropriated under Strategy A.3.2., for the purpose of funding the Texas Academy of Mathematics and Science, to another purpose.

STEPHEN F. AUSTIN STATE UNIVERSITY

	For the Years Ending	
	August 31, 1996	August 31, 1997
1. Educational and General State Support	\$ 41,697,441	\$ 42,173,003
Grand Total, STEPHEN F. AUSTIN STATE UNIVERSITY	\$ 41,697,441	\$ 42,173,003
Method of Financing:		
General Revenue Fund	\$ 30,062,021	\$ 29,889,657
Estimated Statutory Tuition Increases	588,042	1,176,083
Estimated Other Educational and General Income	<u>11,047,378</u>	<u>11,107,263</u>
Total, Method of Financing	\$ 41,697,441	\$ 42,173,003
Number of Positions (FTE)	1,266.0	1,266.0

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: PROVIDE INSTRUCTION

Outcomes:

Percent of course completers	93%	93%
Percent of lower division courses taught by tenured or tenure track faculty	57%	57%
Percent of first-time, full-time, degree-seeking freshmen who earn a baccalaureate degree within six academic years	41.5%	41.5%
Retention rate of first-time, full-time, degree-seeking freshmen students after one academic year	70%	70%
Retention rate of TASP students requiring remediation education after one academic year	57%	57%
State licensure examination pass rate of nursing graduates	95%	95%
State pass rate of education EXCET exam	88%	88%

A.1.1. Strategy: FACULTY SALARIES \$ 20,381,910 \$ 20,767,457

Outputs:

Number of undergraduate degrees awarded	2,150	2,150
Number of minority graduates	180	190

A.1.2. Strategy: FACULTY SALARIES-NURSING \$ 545,507 \$ 555,436

A.1.3. Strategy: DEPARTMENTAL OPERATING EX \$ 3,348,942 \$ 3,410,481

Departmental Operating Expense

A.2.1. Strategy: INSTRUCTIONAL ADMIN \$ 640,106 \$ 652,543

Instructional Administration

A.2.2. Strategy: LIBRARY \$ 1,520,835 \$ 1,548,215

A.2.3. Strategy: ORGANIZED ACTIVITIES \$ 428,088 \$ 428,088

A.3.1. Strategy: SCHOLARSHIPS \$ 68,490 \$ 68,490

STEPHEN F. AUSTIN STATE UNIVERSITY
(Continued)

A.3.2. Strategy: ENRICHMENT CENTER Academic Enrichment Living Center	\$ 82,231	\$ 82,231
A.3.3. Strategy: SOCIAL WORK PROGRAM	\$ 111,250	\$ 111,250
A.3.4. Strategy: PUBLIC EDUCATION GRANTS Texas Public Education Grants	\$ 1,674,687	\$ 1,785,113
A.3.5. Strategy: DOCTORATE OF EDUCATION Doctorate of Education/Instructional Development	<u>\$ 322,625</u>	<u>\$ 322,625</u>
Total, Goal A: PROVIDE INSTRUCTION	<u>\$ 29,124,671</u>	<u>\$ 29,731,929</u>
B. Goal: CONDUCT RESEARCH		
Outcomes:		
External or sponsored research funds as a percent of state appropriations	6%	6%
Dollar value of external or sponsored research funds (in millions)	2.676	2.676
B.1.1. Strategy: RESEARCH ENHANCEMENT	\$ 196,025	\$ 199,592
B.2.1. Strategy: APPLIED FORESTRY STUDIES Center for Applied Studies in Forestry	\$ 614,545	\$ 614,545
B.2.2. Strategy: BIOTECHNOLOGY Biotechnology Collaboration	\$ 335,530	\$ 271,397
B.2.3. Strategy: EAST TEXAS STUDIES Institute for East Texas Studies	\$ 132,610	\$ 132,610
B.2.4. Strategy: INDIRECT COST Indirect Cost Recovery for Research Related Activities	<u>\$ 135,072</u>	<u>\$ 135,072</u>
Total, Goal B: CONDUCT RESEARCH	<u>\$ 1,413,782</u>	<u>\$ 1,353,216</u>
C. Goal: PROVIDE PUBLIC SERVICE		
C.1.1. Strategy: STONE FORT MUSEUM	\$ 27,448	\$ 27,448
C.1.2. Strategy: SOIL TESTING LAB	\$ 88,755	\$ 88,755
C.1.3. Strategy: ENVIRONMENTAL/ECONOMIC Environmental and Economic Development	<u>\$ 321,365</u>	<u>\$ 89,000</u>
Total, Goal C: PROVIDE PUBLIC SERVICE	<u>\$ 437,568</u>	<u>\$ 205,203</u>
D. Goal: INSTITUTE/ANCILLARY OPER		
Provide Institutional Support and Ancillary Operations		
D.1.1. Strategy: INSTITUTIONAL SUPPORT	\$ 1,716,698	\$ 1,755,419
D.2.1. Strategy: STUDENT SERVICES	\$ 804,396	\$ 819,017
D.3.1. Strategy: STAFF GROUP INSURANCE Staff Group Insurance Premiums	\$ 685,956	\$ 685,956
D.3.2. Strategy: RETIREMENT CONTRIBUTION ADJUSTMENT	\$ 712,375	\$ 712,375
D.4.1. Strategy: PLANT SUPPORT SERVICES	\$ 538,955	\$ 550,639
D.4.2. Strategy: BUILDING MAINTENANCE	\$ 1,373,493	\$ 1,398,416
D.4.3. Strategy: CUSTODIAL SERVICES	\$ 786,375	\$ 794,785
D.4.4. Strategy: GROUNDS MAINTENANCE	\$ 399,766	\$ 405,725
D.4.5. Strategy: UTILITIES	\$ 3,530,281	\$ 3,587,198

STEPHEN F. AUSTIN STATE UNIVERSITY
(Continued)

D.5.1. Strategy: SKILES ACT REVENUE BOND Skiles Act Revenue Bond Retirement (Ed. Code Sec. 55.17(d))	<u>\$ 173,125</u>	<u>\$ 173,125</u>
Total, Goal D: INSTITUTE/ANCILLARY OPER	<u>\$ 10,721,420</u>	<u>\$ 10,882,655</u>
Grand Total, STEPHEN F. AUSTIN STATE UNIVERSITY	<u>\$ 41,697,441</u>	<u>\$ 42,173,003</u>

Method of Financing:

General Revenue Fund	\$ 30,062,021	\$ 29,889,657
Estimated Statutory Tuition Increases	588,042	1,176,083
Estimated Other Educational and General Income	<u>11,047,378</u>	<u>11,107,263</u>
Total, Method of Financing	<u>\$ 41,697,441</u>	<u>\$ 42,173,003</u>

2. **Appropriation of Special Mineral Fund.** Any unexpended balance as of August 31, 1995, and income during the biennium beginning September 1, 1995, in the Stephen F. Austin University Special Mineral Fund No. 241 are hereby appropriated to Stephen F. Austin State University to support the instructional and research programs of the university.
3. **Appropriation, Governing Board.** Out of the funds appropriated herein, an amount not to exceed \$25,000 in each year of the biennium shall be for all expenses associated with the governing board's duties including, but not limited to: travel, entertainment, lodging, and expenses of state employees who provide services for the governing board.

A separate record of the board's expenditures shall be kept and retained in the same manner as the fiscal records of the institution(s) the board governs. No funds may be used for the governing board's expenses except for the specific amounts designated above. Funds appropriated for the governing board's expenses may be used for any other purpose covered by this Act.

TEXAS SOUTHERN UNIVERSITY

	For the Years Ending August 31, 1996	August 31, 1997
1. Educational and General State Support	<u>\$ 39,854,093</u>	<u>\$ 40,259,716</u>
Grand Total, TEXAS SOUTHERN UNIVERSITY	<u>\$ 39,854,093</u>	<u>\$ 40,259,716</u>

TEXAS SOUTHERN UNIVERSITY
(Continued)

Method of Financing:

General Revenue Fund	\$ 26,320,974	\$ 26,258,283
Estimated Board Authorized Tuition Increases	1,100,000	1,100,000
Estimated Statutory Tuition Increases	422,127	844,255
Estimated Other Educational and General Income	<u>12,010,992</u>	<u>12,057,178</u>
Total, Method of Financing	<u>\$ 39,854,093</u>	<u>\$ 40,259,716</u>

Number of Positions (FTE) 742.0 742.0

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: PROVIDE INSTRUCTION

Outcomes:

Percent of course completers	94%	95%
Percent of lower division courses taught by tenured or tenure track faculty	66%	68%
Percent of first-time, full-time, degree-seeking freshmen who earn a baccalaureate degree within six academic years	22%	25%
Retention rate of first-time, full-time, degree-seeking freshmen students after one academic year	70%	70%
Retention rate of TASP students requiring remediation education after one academic year	57%	57%
State licensure examination pass rate of law graduates	86%	86%
State licensure examination pass rate of pharmacy graduates	92%	92%
State pass rate of education EXCET exam	86%	86%

A.1.1. Strategy: FACULTY SALARIES \$ 17,894,186 \$ 18,171,212

Outputs:

Number of undergraduate degrees awarded	617	648
Number of minority graduates	470	494

A.1.2. Strategy: DEPARTMENTAL OPERATING EX \$ 3,061,223 \$ 3,106,851

Departmental Operating Expense

A.2.1. Strategy: INSTRUCTIONAL ADMIN \$ 547,422 \$ 556,174

Instructional Administration

A.2.2. Strategy: LIBRARY \$ 1,672,760 \$ 1,697,404

A.2.3. Strategy: ORGANIZED ACTIVITIES \$ 55,635 \$ 55,635

A.3.1. Strategy: SCHOLARSHIPS \$ 1,002,055 \$ 1,002,055

A.3.2. Strategy: SCHOOL OF LAW \$ 409,013 \$ 409,013

Thurgood Marshall School of Law

A.3.3. Strategy: SCHOOL OF TECHNOLOGY \$ 44,500 \$ 44,500

A.3.4. Strategy: SCHOLARSHIPS-NON-

BLACKS

\$ 236,194 \$ 236,194

Scholarships and Recruitment for Non-black

Students

A.3.5. Strategy: ACCREDITATION-BUSINESS \$ 83,525 \$ 83,525

Accreditation Continuation-Business

A.3.6. Strategy: ACCREDITATION-PHARMACY \$ 84,246 \$ 84,246

Accreditation Continuation-Pharmacy

TEXAS SOUTHERN UNIVERSITY
(Continued)

A.3.7. Strategy: ACCREDITATION-EDUCATION Accreditation Continuation-Education	\$ 105,540	\$ 105,540
A.3.8. Strategy: DOCTOR OF PHARMACY Program Enhancement-Doctor of Pharmacy	\$ 90,776	\$ 90,776
A.3.9. Strategy: MASTER OF ACCOUNTING Program Enhancement-Master of Accounting	\$ 50,302	\$ 50,302
A.3.10. Strategy: ENVIRONMENTAL HEALTH Program Enhancement-Environmental Health	\$ 18,471	\$ 18,471
A.3.11. Strategy: PUBLIC EDUCATION GRANTS Texas Public Education Grants	\$ 1,617,866	\$ 1,706,652
A.3.12. Strategy: ACADEMIC SUPPORT	\$ 1,333,776	\$ 1,333,776
A.3.13. Strategy: FORMULA HOLD HARMLESS Formula Funding Hold Harmless	<u>\$ 567,709</u>	<u>\$ 496,746</u>
Total, Goal A: PROVIDE INSTRUCTION	<u>\$ 28,875,199</u>	<u>\$ 29,249,072</u>
B. Goal: CONDUCT RESEARCH		
Outcomes:		
External or sponsored research funds as a percent of state appropriations	13%	14%
Dollar value of external or sponsored research funds (in millions)	4.863	4.872
B.1.1. Strategy: RESEARCH ENHANCEMENT	\$ 154,998	\$ 157,288
B.2.1. Strategy: INDIRECT COST Indirect Cost Recovery for Research Related Activities	<u>\$ 240,000</u>	<u>\$ 240,000</u>
Total, Goal B: CONDUCT RESEARCH	<u>\$ 394,998</u>	<u>\$ 397,288</u>
C. Goal: PROVIDE PUBLIC SERVICE		
C.1.1. Strategy: MICKEY LELAND CENTER Mickey Leland Center on World Hunger and Peace	\$ 81,619	\$ 81,619
D. Goal: INSTITUTE/ANCILLARY OPER		
Provide Institutional Support and Ancillary Operations		
D.1.1. Strategy: INSTITUTIONAL SUPPORT	\$ 1,547,716	\$ 1,577,304
D.2.1. Strategy: STUDENT SERVICES	\$ 725,670	\$ 736,377
D.3.1. Strategy: STAFF GROUP INSURANCE Staff Group Insurance Premiums	\$ 559,482	\$ 559,482
D.3.2. Strategy: RETIREMENT CONTRIBUTION ADJUSTMENT	\$ 828,830	\$ 828,830
D.4.1. Strategy: PLANT SUPPORT SERVICES	\$ 542,346	\$ 549,764
D.4.2. Strategy: BUILDING MAINTENANCE	\$ 1,689,229	\$ 1,672,871
D.4.3. Strategy: CUSTODIAL SERVICES	\$ 722,690	\$ 715,657
D.4.4. Strategy: GROUNDS MAINTENANCE	\$ 160,575	\$ 164,178
D.4.5. Strategy: UTILITIES	\$ 2,939,024	\$ 2,940,559
D.5.1. Strategy: COUNSELING & ADVISEMENT Counseling and Academic Advisement	\$ 334,693	\$ 334,693
D.5.2. Strategy: MIS/FISCAL OPERATIONS Integrated Plan to Improve MIS and Fiscal Operations	\$ 167,011	\$ 167,011

TEXAS SOUTHERN UNIVERSITY
(Continued)

D.5.3. Strategy: RISK MANAGEMENT Enhancing Safety, Security and Risk Management	\$ 177,511	\$ 177,511
D.5.4. Strategy: SKILES ACT REVENUE BOND Skiles Act Revenue Bond Retirement (Ed. Code Sec. 55.17(d))	<u>\$ 107,500</u>	<u>\$ 107,500</u>
Total, Goal D: INSTITUTE/ANCILLARY OPER	<u>\$ 10,502,277</u>	<u>\$ 10,531,737</u>
Grand Total, TEXAS SOUTHERN UNIVERSITY	<u>\$ 39,854,093</u>	<u>\$ 40,259,716</u>
 Method of Financing:		
General Revenue Fund	\$ 26,320,974	\$ 26,258,283
Estimated Board Authorized Tuition Increases	1,100,000	1,100,000
Estimated Statutory Tuition Increases	422,127	844,255
Estimated Other Educational and General Income	<u>12,010,992</u>	<u>12,057,178</u>
Total, Method of Financing	<u>\$ 39,854,093</u>	<u>\$ 40,259,716</u>

2. **Program Enhancements for Texas Southern University.** It is the intent of the Legislature that for Thurgood Marshall School of Law, Accreditation Continuation-Business, Accreditation Continuation-Pharmacy, Accreditation Continuation-Education, Program Enhancement Doctor of Pharmacy, Program Enhancement-Master of Accounting and Program Enhancement Environmental Health, Texas Southern University shall, prior to September 1, 1995, submit to the Texas Higher Education Coordinating Board and the Legislative Budget Board a detailed plan for the use of these funds in order to maintain or achieve accreditation for the specified program or department.
3. **Thurgood Marshall School of Law.** In addition to general revenue funds identified above for the operation and maintenance of the Thurgood Marshall School of Law, all tuition and fee revenues generated through enrollment in the School of Law, including Texas Public Education Grants and Emergency Loans under Chapter 56 (Student Financial Aid Assistance), shall be allocated for use by the School of Law and may only be expended for purposes related to the operation and maintenance of the School of Law and its students.
4. **Appropriation, Governing Board.** Out of funds appropriated herein, an amount not to exceed \$25,000 in each year of the biennium shall be for all expenses associated with the governing board's duties including, but not limited to: travel, entertainment, lodging, and expenses of state employees who provide services for the governing board.

A separate record of the board's expenditures shall be kept and retained in the same manner as the fiscal records of the institution(s) the board governs. No funds may be used for the governing board's expenses except for the specific amounts designated above. Funds appropriated for the governing board's expenses may be used for any other purpose covered by this Act.

TEXAS TECH UNIVERSITY
(Continued)

A.3.2. Strategy: LEGAL CENTER/LIBRARY West Texas Legal Resource Center/Library Enhancement	\$ 2,920,900	\$ 2,920,900
A.3.3. Strategy: ACADEMIC SUPPORT Academic Operations Support	\$ 1,333,596	\$ 1,333,596
A.3.4. Strategy: PUBLIC EDUCATION GRANTS Texas Public Education Grants	\$ 3,580,920	\$ 3,798,587
A.3.5. Strategy: FORMULA HOLD HARMLESS Formula Funding Hold Harmless	<u>\$ 1,403,955</u>	<u>\$ 1,228,461</u>
Total, Goal A: PROVIDE INSTRUCTION	<u>\$ 75,658,349</u>	<u>\$ 76,497,371</u>
B. Goal: CONDUCT RESEARCH		
Outcomes:		
External or sponsored research funds as a percent of state appropriations	16%	16%
Dollar value of external or sponsored research funds (in millions)	16.783	16.783
B.1.1. Strategy: RESEARCH ENHANCEMENT	\$ 423,381	\$ 428,234
B.2.1. Strategy: RANGELAND MANAGEMENT Research in Rangeland Management	\$ 852,854	\$ 852,854
B.2.2. Strategy: TEXTILE RESEARCH	\$ 576,070	\$ 576,070
B.2.3. Strategy: WATER CONSERVATION Research in Water, Water Conservation and Reuse	\$ 136,788	\$ 136,788
B.2.4. Strategy: ALTERNATE ENERGY SOURCES Research in Alternate Sources of Energy, Including Wind Engineering	\$ 543,297	\$ 543,297
B.2.5. Strategy: AGRI, BUSINESS ADMIN, ENG Research in Agriculture, Business Administration, Engineering, and Home Economics	\$ 514,644	\$ 514,644
B.2.6. Strategy: EFFICIENT BEEF PRODUCTION Efficient Beef Production Research	\$ 99,857	\$ 99,857
B.2.7. Strategy: ARID AND SEMI-ARID LANDS Research on Problems of Arid and Semi-arid Lands	\$ 69,473	\$ 69,473
B.2.8. Strategy: FIRE ANT RESEARCH	\$ 121,198	\$ 121,198
B.2.9. Strategy: ROBOTICS & HIGH TECH Applied Research in Robotics and High Technology	\$ 99,516	\$ 99,516
B.2.10. Strategy: WINE MARKETING & ENOLOGY Wine Marketing and Enology Research	\$ 184,036	\$ 184,036
B.2.11. Strategy: COTTON ECONOMICS RESEARCH	\$ 133,500	\$ 133,500
B.2.12. Strategy: BIOTECHNOLOGY RESEARCH	\$ 221,798	\$ 221,798
B.2.13. Strategy: BIOLOGICAL DATABASE Cooperative Biological Research Database	\$ 222,500	\$ 222,500

TEXAS TECH UNIVERSITY
(Continued)

B.2.14. Strategy: INDIRECT COST Indirect Cost Recovery for Research Related Activities	\$ 1,140,722	\$ 1,140,722
B.2.15. Strategy: FEED INSTITUTE	\$ 300,000	\$ 150,000
B.2.16. Strategy: VIETNAM RESEARCH CENTER	<u>\$ 111,250</u>	<u>\$ 111,250</u>
Total, Goal B: CONDUCT RESEARCH	<u>\$ 5,750,884</u>	<u>\$ 5,605,737</u>
C. Goal: PROVIDE PUBLIC SERVICE		
C.1.1. Strategy: JUNCTION ANNEX OPERATION	\$ 73,507	\$ 73,507
C.1.2. Strategy: SMALL BUSINESS DEVELOP Small Business Development Center	\$ 438,767	\$ 438,767
C.1.3. Strategy: TECH UNIVERSITY MUSEUM Texas Tech University Museum	\$ 650,484	\$ 650,484
C.1.4. Strategy: CULTURAL CENTER International Cultural Center	<u>\$ 457,945</u>	<u>\$ 457,945</u>
Total, Goal C: PROVIDE PUBLIC SERVICE	<u>\$ 1,620,703</u>	<u>\$ 1,620,703</u>
D. Goal: INSTITUTE/ANCILLARY OPER Provide Institutional Support and Ancillary Operations		
D.1.1. Strategy: INSTITUTIONAL SUPPORT	\$ 3,671,712	\$ 3,729,719
D.2.1. Strategy: STUDENT SERVICES	\$ 1,442,569	\$ 1,459,067
D.3.1. Strategy: STAFF GROUP INSURANCE Staff Group Insurance Premiums	\$ 2,288,413	\$ 2,288,413
D.3.2. Strategy: RETIREMENT CONTRIBUTION ADJUSTMENT	\$ 2,981,780	\$ 2,981,780
D.4.1. Strategy: PLANT SUPPORT SERVICES	\$ 1,336,837	\$ 1,340,910
D.4.2. Strategy: BUILDING MAINTENANCE	\$ 3,673,418	\$ 3,624,746
D.4.3. Strategy: CUSTODIAL SERVICES	\$ 2,002,812	\$ 1,975,697
D.4.4. Strategy: GROUNDS MAINTENANCE	\$ 790,606	\$ 802,273
D.4.5. Strategy: UTILITIES	\$ 9,073,021	\$ 9,073,021
D.5.1. Strategy: TUITION REVENUE BONDS Tuition Revenue Bond Retirement (Ed. Code Sec. 55.17)	\$ 4,512,106	\$ 4,494,568
D.5.2. Strategy: SKILES ACT REVENUE BOND Skiles Act Revenue Bond Retirement (Ed. Code Sec. 55.17(d))	<u>\$ 311,210</u>	<u>\$ 311,210</u>
Total, Goal D: INSTITUTE/ANCILLARY OPER	<u>\$ 32,084,484</u>	<u>\$ 32,081,404</u>
Grand Total, TEXAS TECH UNIVERSITY	<u>\$ 115,114,420</u>	<u>\$ 115,805,215</u>
Method of Financing:		
General Revenue Fund	\$ 86,314,857	\$ 86,107,424
Feed Control Fund - Local No. 058	300,000	150,000
Estimated Board Authorized Tuition Increases	2,509,507	2,509,507
Estimated Statutory Tuition Increases	907,078	1,814,155
Estimated Other Educational and General Income	<u>25,082,978</u>	<u>25,224,129</u>
Total, Method of Financing	<u>\$ 115,114,420</u>	<u>\$ 115,805,215</u>

TEXAS TECH UNIVERSITY
(Continued)

2. **Appropriation of Special Mineral Fund.** Any unexpended balance as of August 31, 1995, and income during the biennium beginning September 1, 1995, in the Texas Tech University Special Mineral Fund are hereby appropriated at Texas Tech University for equipment to support instruction and research programs of the University.
3. **Small Business Development Center.** Included in the appropriation above to Texas Tech University is \$438,767 in each year of the biennium for the Small Business Development Center, or its equivalent due to special and general provisions of this Act, contingent upon certification by the Comptroller of Public Accounts that increased activity by the Small Business Development Center will generate at least \$877,534 for the biennium in additional revenue to the General Revenue Fund. It is the intent of the Legislature that state funds provided to the Small Business Development Center be used by the center to attract federal funds on a dollar-for-dollar basis.
4. **Texas Tech University Museum.** Out of funds identified above for the Texas Tech University Museum, \$33,997 in each fiscal year shall be allocated to the Ranching Heritage Center, and \$169,005 in each fiscal year shall be allocated to the Lubbock Lake Landmark.
5. **Appropriation, Governing Board.** Out of the funds appropriated herein, an amount not to exceed \$75,000 in each year of the biennium shall be for all expenses associated with the governing board's duties including, but not limited to: travel, entertainment, lodging, and expenses of state employees who provide services for the governing board.

A separate record of the board's expenditures shall be kept and retained in the same manner as the fiscal records of the institution(s) the board governs. No funds may be used for the governing board's expenses except for the specific amounts designated above. Funds appropriated for the governing board's expenses may be used for any other purpose covered by this Act.

6. **Cooperative Biological Research Database.** Out of the funds appropriated above, the sum of \$222,500 per year is for the establishment of a biological research database in cooperation with the Texas Parks and Wildlife Department and the Texas Cooperative Fish and Wildlife Research Unit. The Texas Parks and Wildlife Department and the Texas Cooperative Fish and Wildlife Research Unit shall provide matching funds to establish and fund the database.

TEXAS WOMAN'S UNIVERSITY

	For the Years Ending	
	August 31, 1996	August 31, 1997
1. Educational and General State Support	\$ 48,018,452	\$ 48,408,105
Grand Total, TEXAS WOMAN'S UNIVERSITY	\$ 48,018,452	\$ 48,408,105

TEXAS WOMAN'S UNIVERSITY
(Continued)

Method of Financing:

General Revenue Fund	\$ 39,095,948	\$ 39,097,842
Estimated Board Authorized Tuition Increases	1,047,450	1,047,450
Estimated Statutory Tuition Increases	351,926	703,853
Estimated Other Educational and General Income	<u>7,523,128</u>	<u>7,558,960</u>
Total, Method of Financing	<u>\$ 48,018,452</u>	<u>\$ 48,408,105</u>

Number of Positions (FTE)	1,123.0	1,123.0
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1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: PROVIDE INSTRUCTION

Outcomes:

Percent of course completers	94%	94%
Percent of lower division courses taught by tenured or tenure track faculty	49%	51%
Percent of first-time, full-time, degree-seeking freshmen who earn a baccalaureate degree within six academic years	35%	35%
Retention rate of first-time, full-time, degree-seeking freshmen students after one academic year	70%	70%
Retention rate of TASP students requiring remediation education after one academic year	64.2%	64.3%
State licensure examination pass rate of nursing graduates	96%	96%
State pass rate of education EXCET exam	86%	86%

A.1.1. Strategy: FACULTY SALARIES	\$ 21,621,720	\$ 21,826,747
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Outputs:

Number of undergraduate degrees awarded	1,155	1,160
Number of minority graduates	353	355

A.1.2. Strategy: FACULTY SALARIES-NURSING	\$ 5,754,734	\$ 5,805,160
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A.1.3. Strategy: DEPARTMENTAL OPERATING EX	\$ 5,379,062	\$ 5,426,858
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Departmental Operating Expense		
A.2.1. Strategy: INSTRUCTIONAL ADMIN	\$ 836,352	\$ 844,728

Instructional Administration		
A.2.2. Strategy: LIBRARY	\$ 1,496,560	\$ 1,509,904

A.2.3. Strategy: ORGANIZED ACTIVITIES	\$ 36,349	\$ 36,349
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A.3.1. Strategy: SCHOLARSHIPS	\$ 24,246	\$ 24,246
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A.3.2. Strategy: LIBRARY ASSESSMENT	\$ 202,921	\$ 202,921
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Texas Medical Center Library Assessment		
A.3.3. Strategy: HEALTH TEACHING		

NETWORK	\$ 177,436	\$ 177,436
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A.3.4. Strategy: FEDERATION OF NORTH TEXAS	\$ 68,847	\$ 68,847
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Federation of North Texas Area Universities		
A.3.5. Strategy: PUBLIC EDUCATION GRANTS	\$ 1,213,513	\$ 1,290,675

Texas Public Education Grants		
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TEXAS WOMAN'S UNIVERSITY
(Continued)

A.3.6. Strategy: NURSE PRACTITIONER PROGRAMS	\$ 133,500	\$ 133,500
Total, Goal A: PROVIDE INSTRUCTION	<u>\$ 36,945,240</u>	<u>\$ 37,347,371</u>
B. Goal: CONDUCT RESEARCH		
Outcomes:		
External or sponsored research funds as a percent of state appropriations	2%	2%
Dollar value of external or sponsored research funds (in millions)	.824	.824
B.1.1. Strategy: RESEARCH ENHANCEMENT	\$ 162,723	\$ 164,148
B.2.1. Strategy: NUTRITION RESEARCH Human Nutrition Research Development Program	\$ 89,742	\$ 89,742
B.2.2. Strategy: INDIRECT COST Indirect Cost Recovery for Research Related Activities	<u>\$ 123,015</u>	<u>\$ 123,015</u>
Total, Goal B: CONDUCT RESEARCH	<u>\$ 375,480</u>	<u>\$ 376,905</u>
C. Goal: PROVIDE PUBLIC SERVICE		
C.1.1. Strategy: READING RECOVERY	\$ 129,818	\$ 129,818
D. Goal: INSTITUTE/ANCILLARY OPERATIONS		
Provide Institutional Support and Ancillary Operations		
D.1.1. Strategy: INSTITUTIONAL SUPPORT	\$ 1,609,465	\$ 1,630,000
D.2.1. Strategy: STUDENT SERVICES	\$ 710,252	\$ 716,460
D.3.1. Strategy: STAFF GROUP INSURANCE Staff Group Insurance Premiums	\$ 486,216	\$ 486,216
D.3.2. Strategy: RETIREMENT CONTRIBUTION ADJUSTMENT	\$ 571,808	\$ 571,808
D.4.1. Strategy: PLANT SUPPORT SERVICES	\$ 478,424	\$ 479,864
D.4.2. Strategy: BUILDING MAINTENANCE	\$ 1,283,916	\$ 1,263,517
D.4.3. Strategy: CUSTODIAL SERVICES	\$ 681,425	\$ 670,402
D.4.4. Strategy: GROUNDS MAINTENANCE	\$ 234,505	\$ 235,796
D.4.5. Strategy: UTILITIES	\$ 3,599,001	\$ 3,599,001
D.5.1. Strategy: TUITION REVENUE BONDS Tuition Revenue Bond Retirement (Ed. Code Sec. 55.17)	\$ 630,755	\$ 618,800
D.5.2. Strategy: HEALTH PROFESSIONS Health Professions Outreach	\$ 156,899	\$ 156,899
D.5.3. Strategy: SKILES ACT REVENUE BOND Skiles Act Revenue Bond Retirement (Ed. Code Sec. 55.17(d))	<u>\$ 125,248</u>	<u>\$ 125,248</u>
Total, Goal D: INSTITUTE/ANCILLARY OPERATIONS	<u>\$ 10,567,914</u>	<u>\$ 10,554,011</u>
Grand Total, TEXAS WOMAN'S UNIVERSITY	<u>\$ 48,018,452</u>	<u>\$ 48,408,105</u>

TEXAS WOMAN'S UNIVERSITY
(Continued)

Method of Financing:

General Revenue Fund	\$ 39,095,948	\$ 39,097,842
Estimated Board Authorized Tuition Increases	1,047,450	1,047,450
Estimated Statutory Tuition Increases	351,926	703,853
Estimated Other Educational and General Income	<u>7,523,128</u>	<u>7,558,960</u>
Total, Method of Financing	<u>\$ 48,018,452</u>	<u>\$ 48,408,105</u>

2. **Federation of North Texas Area Universities.** The Comptroller of Public Accounts shall pay all warrants drawn on the identified strategy of the Federation of North Texas Area Universities for expenses incurred on federation business regardless of which member institution of the federation the payee is an employee.
3. **Appropriation, Governing Board.** Out of the funds appropriated herein, an amount not to exceed \$5,000 in each year of the biennium shall be for all expenses associated with the governing board's duties including, but not limited to: travel, entertainment, lodging, and expenses of state employees who provide services for the governing board.

A separate record of the board's expenditures shall be kept and retained in the same manner as the fiscal records of the institution(s) the board governs. No funds may be used for the governing board's expenses except for the specific amounts designated above. Funds appropriated for the governing board's expenses may be used for any other purpose covered by this Act.

**BOARD OF REGENTS, TEXAS STATE UNIVERSITY SYSTEM
CENTRAL OFFICE**

	For the Years Ending	
	August 31, 1996	August 31, 1997
Out of the General Revenue Fund:		
1. Educational and General State Support	\$ 2,458,633	\$ 2,458,633
Grand Total, BOARD OF REGENTS, TEXAS STATE UNIVERSITY SYSTEM CENTRAL OFFICE	\$ 2,458,633	\$ 2,458,633
Number of Positions (FTE)	9.5	9.5

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

Out of the General Revenue Fund:

A. Goal: INSTITUTE/ANCILLARY OPER Provide Institutional Support and Ancillary Operations		
A.1.1. Strategy: RETIREMENT CONTRIBUTION ADJUSTMENT		
	\$ 2,458,633	\$ 2,458,633
Grand Total, BOARD OF REGENTS, TEXAS STATE UNIVERSITY SYSTEM CENTRAL OFFICE	\$ 2,458,633	\$ 2,458,633

2. **System Office Funding.** Of the amounts appropriated to the academic components of the Texas State University System, the following amounts are subject to the special and general provisions of this Act and are included for the operation of the Texas State University System Central Office:

	For the Years Ending	
	August 31, 1996	August 31, 1997
Angelo State University	\$ 89,643	\$ 89,643
Sam Houston State University	192,569	192,569
Southwest Texas State University	322,127	322,127
Sul Ross State University	33,201	33,201
Sul Ross State University-Uvalde Center	3,321	3,321

3. **Appropriation, Governing Board.** Out of the funds appropriated herein, an amount not to exceed \$75,000 in each year of the biennium shall be for all expenses associated with the

**BOARD OF REGENTS, TEXAS STATE UNIVERSITY SYSTEM
CENTRAL OFFICE
(Continued)**

governing board's duties including, but not limited to: travel, entertainment, lodging, and expenses of state employees who provide services for the governing board.

A separate record of the board's expenditures shall be kept and retained in the same manner as the fiscal records of the institution(s) the board governs. No funds may be used for the governing board's expenses except for the specific amounts designated above. Funds appropriated for the governing board's expenses may be used for any other purpose covered by this Act.

ANGELO STATE UNIVERSITY

	For the Years Ending	
	August 31, 1996	August 31, 1997
1. Educational and General State Support	<u>\$ 20,605,068</u>	<u>\$ 23,803,300</u>
Grand Total, ANGELO STATE UNIVERSITY	<u><u>\$ 20,605,068</u></u>	<u><u>\$ 23,803,300</u></u>
 Method of Financing:		
General Revenue Fund	\$ 15,439,318	\$ 18,344,845
Estimated Statutory Tuition Increases	253,372	506,746
Estimated Other Educational and General Income	<u>4,912,378</u>	<u>4,951,709</u>
Total, Method of Financing	<u><u>\$ 20,605,068</u></u>	<u><u>\$ 23,803,300</u></u>
 Number of Positions (FTE)	 437.0	 437.0

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: PROVIDE INSTRUCTION

Outcomes:

Percent of course completers	92%	92%
Percent of lower division courses taught by tenured or tenure track faculty	64.9%	65%
Percent of first-time, full-time, degree-seeking freshmen who earn a baccalaureate degree within six academic years	35%	36%
Retention rate of first-time, full-time, degree-seeking freshmen students after one academic year	70%	70%

ANGELO STATE UNIVERSITY
(Continued)

Retention rate of TASP students requiring remediation education after one academic year	58%	60%
State licensure examination pass rate of nursing graduates	92%	92%
State pass rate of education EXCET exam	86%	86%
A.1.1. Strategy: FACULTY SALARIES	\$ 8,630,240	\$ 8,782,367
Outputs:		
Number of undergraduate degrees awarded	762	770
Number of minority graduates	159	162
A.1.2. Strategy: FACULTY SALARIES-NURSING	\$ 750,237	\$ 762,936
A.1.3. Strategy: DEPARTMENTAL OPERATING EX	\$ 1,576,520	\$ 1,603,416
Departmental Operating Expense		
A.2.1. Strategy: INSTRUCTIONAL ADMIN	\$ 286,820	\$ 292,024
Instructional Administration		
A.2.2. Strategy: LIBRARY	\$ 704,765	\$ 716,521
A.2.3. Strategy: ORGANIZED ACTIVITIES	\$ 168,878	\$ 168,878
A.3.1. Strategy: SCHOLARSHIPS	\$ 21,224	\$ 21,224
A.3.2. Strategy: ACADEMIC/RESEARCH SUPPORT	\$ 551,391	\$ 551,391
Academic and Research Support		
A.3.3. Strategy: EXPANSION NURSING PROGRAM	\$ 95,105	\$ 95,105
A.3.4. Strategy: COMPUTER TRAINING	\$ 200,250	\$ 273,230
Computer/Information Training, Telecommunications & Distance Learning		
A.3.5. Strategy: PUBLIC EDUCATION GRANTS	\$ 870,375	\$ 927,608
Texas Public Education Grants		
A.3.6. Strategy: PHYSICAL THERAPY AND NURSING	<u>\$ 155,750</u>	<u>\$ 155,750</u>
Total, Goal A: PROVIDE INSTRUCTION	<u>\$ 14,011,555</u>	<u>\$ 14,350,450</u>
B. Goal: CONDUCT RESEARCH		
Outcomes:		
External or sponsored research funds as a percent of state appropriations	1%	2%
Dollar value of external or sponsored research funds (in millions)	.192	.417
B.1.1. Strategy: RESEARCH ENHANCEMENT	\$ 84,805	\$ 86,240
B.2.1. Strategy: INDIRECT COST	<u>\$ 9,500</u>	<u>\$ 9,500</u>
Indirect Cost Recovery for Research Related Activities		
Total, Goal B: CONDUCT RESEARCH	<u>\$ 94,305</u>	<u>\$ 95,740</u>
C. Goal: PROVIDE PUBLIC SERVICE		
C.1.1. Strategy: MANAGEMENT, INSTRUCTION	\$ 299,519	\$ 299,519
Management, Instruction, and Research Center		
C.1.2. Strategy: SMALL BUSINESS DEVELOP	\$ 89,000	\$ 89,000
Small Business Development Center		

ANGELO STATE UNIVERSITY
(Continued)

C.1.3. Strategy: CENTER FOR FINE ARTS	\$ _____	\$ 2,750,000
Total, Goal C: PROVIDE PUBLIC SERVICE	\$ <u>388,519</u>	\$ <u>3,138,519</u>
 D. Goal: INSTITUTE/ANCILLARY OPER		
Provide Institutional Support and Ancillary Operations		
D.1.1. Strategy: INSTITUTIONAL SUPPORT	\$ 993,675	\$ 1,014,819
D.2.1. Strategy: STUDENT SERVICES	\$ 510,519	\$ 519,154
D.3.1. Strategy: STAFF GROUP INSURANCE	\$ 250,487	\$ 250,487
Staff Group Insurance Premiums		
D.4.1. Strategy: PLANT SUPPORT SERVICES	\$ 234,045	\$ 236,025
D.4.2. Strategy: BUILDING MAINTENANCE	\$ 573,848	\$ 598,696
D.4.3. Strategy: CUSTODIAL SERVICES	\$ 335,054	\$ 349,134
D.4.4. Strategy: GROUNDS MAINTENANCE	\$ 215,784	\$ 218,726
D.4.5. Strategy: UTILITIES	\$ 926,800	\$ 971,961
D.5.1. Strategy: EDUCATION OPPORTUNITY	\$ 89,000	\$ 89,000
Educational Opportunity Service		
D.5.2. Strategy: TUITION REVENUE BONDS	\$ 1,383,484	\$ 1,372,596
Tuition Revenue Bond Retirement (Ed. Code Sec. 55.17)		
D.5.3. Strategy: SYSTEM OFFICE OPERATION	\$ 89,643	\$ 89,643
D.5.4. Strategy: GENERAL UNIVERSITY		
SUPPORT	\$ 445,000	\$ 445,000
D.5.5. Strategy: SKILES ACT REVENUE BOND	\$ <u>63,350</u>	\$ <u>63,350</u>
Skiles Act Revenue Bond Retirement (Ed. Code Sec. 55.17(d))		
Total, Goal D: INSTITUTE/ANCILLARY OPER	\$ <u>6,110,689</u>	\$ <u>6,218,591</u>
 Grand Total, ANGELO STATE UNIVERSITY	 \$ <u>20,605,068</u>	 \$ <u>23,803,300</u>
 Method of Financing:		
General Revenue Fund	\$ 15,439,318	\$ 18,344,845
Estimated Statutory Tuition Increases	253,372	506,746
Estimated Other Educational and General Income	<u>4,912,378</u>	<u>4,951,709</u>
 Total, Method of Financing	 \$ <u>20,605,068</u>	 \$ <u>23,803,300</u>

2. **Educational Center and Museum for Fine Arts.** The Board of Regents of The Texas State University System and Angelo State University are authorized to enter into a joint association with the City of San Angelo and the San Angelo Museum of Fine Arts to develop an Educational Center and Museum for Fine Arts located on land leased or conveyed to Angelo State University for this purpose. The terms and conditions of the joint association, including but without limitation terms and conditions related to the respective duties and obligations of the four parties, shall be memorialized in an agreement to be negotiated and entered into by and among the Board of Regents of The Texas State University System, Angelo State University, the City of San Angelo, and the San Angelo Museum of Fine Arts. The Board of Regents is authorized, subject to such terms as may be included in the agreement referred to above, to expend \$2,750,000 of the funds appropriated in this act for the construction of the facility subject to matching non-state funds in the amount of \$1,000,000 being made available for the project at the time the construction contract is awarded, and oversight of construction for this project

ANGELO STATE UNIVERSITY
(Continued)

will be the responsibility of the joint association, subject to such terms as may be included in the agreement referred to above. The Educational Center and Museum of Fine Arts shall be operated by the San Angelo Museum of Fine Arts Board of Directors and Angelo State University and maintained by Angelo State University subject to state funds being appropriated for this purpose, and to such terms as may be included in the agreement referred to above.

The land shall be conveyed and the matching funds shall be furnished by August 31, 1997; otherwise, the Board of Regents is hereby authorized to expend these appropriated funds for improvement and modifications to the Houston Harte University Center including functions for the advancement of fine arts.

SAM HOUSTON STATE UNIVERSITY

	For the Years Ending	
	August 31, 1996	August 31, 1997
1. Educational and General State Support	\$ 40,306,265	\$ 40,932,261
Grand Total, SAM HOUSTON STATE UNIVERSITY	\$ 40,306,265	\$ 40,932,261
Method of Financing:		
General Revenue Fund	\$ 26,231,131	\$ 26,232,946
Law Enforcement Management Institute Receipts	2,219,936	2,219,936
Estimated Statutory Tuition Increases	553,485	1,106,969
Estimated Other Educational and General Income	11,301,713	11,372,410
Total, Method of Financing	\$ 40,306,265	\$ 40,932,261
Number of Positions (FTE)	880.5	880.5

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: PROVIDE INSTRUCTION

Outcomes:

Percent of course completers	93%	93%
Percent of lower division courses taught by tenured or tenure track faculty	75%	75%
Percent of first-time, full-time, degree-seeking freshmen who earn a baccalaureate degree within six academic years	38%	39%
Retention rate of first-time, full-time, degree-seeking freshmen students after one academic year	70%	70%
Retention rate of TASP students requiring remediation education after one academic year	58%	58%
State pass rate of education EXCET exam	88%	89%

SAM HOUSTON STATE UNIVERSITY
(Continued)

A.1.1. Strategy: FACULTY SALARIES	\$ 19,993,522	\$ 20,366,603
Outputs:		
Number of undergraduate degrees awarded	1,866	1,913
Number of minority graduates	270	276
A.1.2. Strategy: DEPARTMENTAL OPERATING EX	\$ 3,195,274	\$ 3,253,102
Departmental Operating Expense		
A.2.1. Strategy: INSTRUCTIONAL ADMIN	\$ 611,646	\$ 623,370
Instructional Administration		
A.2.2. Strategy: LIBRARY	\$ 1,515,037	\$ 1,541,940
A.2.3. Strategy: ORGANIZED ACTIVITIES	\$ 146,272	\$ 146,272
A.3.1. Strategy: SCHOLARSHIPS	\$ 26,950	\$ 26,950
A.3.2. Strategy: PUBLIC EDUCATION GRANTS	\$ 1,584,399	\$ 1,687,515
Texas Public Education Grants		
A.3.3. Strategy: EDUCATIONAL LEADERSHIP-DOCTORAL PRG	<u>\$ 333,750</u>	<u>\$ 333,750</u>
Educational Leadership - Doctoral Program		
Total, Goal A: PROVIDE INSTRUCTION	<u>\$ 27,406,850</u>	<u>\$ 27,979,502</u>
B. Goal: CONDUCT RESEARCH		
Outcomes:		
External or sponsored research funds as a percent of state appropriations	9%	9%
Dollar value of external or sponsored research funds (in millions)	4	4
B.1.1. Strategy: RESEARCH ENHANCEMENT	\$ 177,431	\$ 180,616
B.2.1. Strategy: INDIRECT COST	<u>\$ 169,407</u>	<u>\$ 169,407</u>
Indirect Cost Recovery for Research Related Activities		
Total, Goal B: CONDUCT RESEARCH	<u>\$ 346,838</u>	<u>\$ 350,023</u>
C. Goal: PROVIDE PUBLIC SERVICE		
C.1.1. Strategy: CRIMINAL JUSTICE CENTER	\$ 887,126	\$ 887,126
C.1.2. Strategy: SAM HOUSTON MUSEUM	\$ 370,140	\$ 370,140
C.1.3. Strategy: BUSINESS & ECONOMIC DEV	\$ 162,185	\$ 162,185
Center for Business and Economic Development		
C.1.4. Strategy: LAW ENFORCEMENT	<u>\$ 2,219,936</u>	<u>\$ 2,219,936</u>
Bill Blackwood Law Enforcement Management Institute of Texas		
Total, Goal C: PROVIDE PUBLIC SERVICE	<u>\$ 3,639,387</u>	<u>\$ 3,639,387</u>
D. Goal: INSTITUTE/ANCILLARY OPER		
Provide Institutional Support and Ancillary Operations		
D.1.1. Strategy: INSTITUTIONAL SUPPORT	\$ 1,802,515	\$ 1,842,713
D.2.1. Strategy: STUDENT SERVICES	\$ 838,859	\$ 853,894
D.3.1. Strategy: STAFF GROUP INSURANCE	\$ 581,950	\$ 581,950
Staff Group Insurance Premiums		
D.4.1. Strategy: PLANT SUPPORT SERVICES	\$ 513,938	\$ 518,807
D.4.2. Strategy: BUILDING MAINTENANCE	\$ 1,221,758	\$ 1,213,292
D.4.3. Strategy: CUSTODIAL SERVICES	\$ 692,254	\$ 687,257

SAM HOUSTON STATE UNIVERSITY
(Continued)

D.4.4. Strategy: GROUNDS MAINTENANCE	\$ 315,909	\$ 320,539
D.4.5. Strategy: UTILITIES	\$ 2,255,549	\$ 2,255,549
D.5.1. Strategy: TUITION REVENUE BONDS Tuition Revenue Bond Retirement (Ed. Code Sec. 55.17)	\$ 174,047	\$ 172,937
D.5.2. Strategy: ENVIRONMENTAL STUDIES Institute of Environmental Studies	\$ 177,492	\$ 177,492
D.5.3. Strategy: SKILES ACT REVENUE BOND Skiles Act Revenue Bond Retirement (Ed. Code Sec. 55.17(d))	\$ 146,350	\$ 146,350
D.5.4. Strategy: SYSTEM OFFICE OPERATION	<u>\$ 192,569</u>	<u>\$ 192,569</u>
Total, Goal D: INSTITUTE/ANCILLARY OPER	<u>\$ 8,913,190</u>	<u>\$ 8,963,349</u>
Grand Total, SAM HOUSTON STATE UNIVERSITY	<u>\$ 40,306,265</u>	<u>\$ 40,932,261</u>

Method of Financing:

General Revenue Fund	\$ 26,231,131	\$ 26,232,946
Law Enforcement Management Institute Receipts	2,219,936	2,219,936
Estimated Statutory Tuition Increases	553,485	1,106,969
Estimated Other Educational and General Income	<u>11,301,713</u>	<u>11,372,410</u>
Total, Method of Financing	<u>\$ 40,306,265</u>	<u>\$ 40,932,261</u>

2. **Criminal Justice Center Facilities.** It is hereby declared to be legislative intent that all facilities of the Criminal Justice Center of Sam Houston State University be available for use in carrying out any university related programs or activities when such use is authorized by the president of the university. Priority in the use of the center's facilities shall be given to activities concerning continuing education in the criminal justice area. To the extent possible, the center should be used to support programs or activities that will generate funds to help defray operational expenses of the center.
3. **Criminal Justice Center Faculty Salaries.** It is the intent of the Legislature that Sam Houston State University may augment the base salaries of faculty members at the Criminal Justice Center from a grant or consulting contract, as provided by law. Sam Houston State University must include a report of any salaries that have been augmented and the amount of the augmentation in the request for legislative appropriations submitted to the Legislative Budget Board and Governor's Office of Budget and Planning for the biennium ending August 31, 1997.
4. **Center for Business and Economic Development.** Included in the appropriation above to Sam Houston State University is \$162,185 in each year of the biennium for the Center for Business and Economic Development, or its equivalent due to special and general provisions of this Act, contingent upon certification by the Comptroller of Public Accounts that increased activity by the Center for Business and Economic Development will generate at least \$324,370 for the biennium in additional revenue to the General Revenue Fund. It is the intent of the Legislature that state funds provided to the Center for Business and Economic Development be used by the center to attract federal funds on a dollar-for-dollar basis.

SOUTHWEST TEXAS STATE UNIVERSITY

	<u>For the Years Ending</u>	<u>August 31,</u>
	<u>1996</u>	<u>1997</u>
1. Educational and General State Support	\$ 65,329,202	\$ 64,845,085
Grand Total, SOUTHWEST TEXAS STATE UNIVERSITY	<u>\$ 65,329,202</u>	<u>\$ 64,845,085</u>
Method of Financing:		
General Revenue Fund	\$ 47,864,280	\$ 46,419,474
Estimated Statutory Tuition Increases	851,970	1,703,939
Estimated Other Educational and General Income	<u>16,612,952</u>	<u>16,721,672</u>
Total, Method of Financing	<u>\$ 65,329,202</u>	<u>\$ 64,845,085</u>
Number of Positions (FTE)	1,607.0	1,607.0

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: PROVIDE INSTRUCTION

Outcomes:

Percent of course completers	92%	92%
Percent of lower division courses taught by tenured or tenure track faculty	43%	43%
Percent of first-time, full-time, degree-seeking freshmen who earn a baccalaureate degree within six academic years	33%	33%
Retention rate of first-time, full-time, degree-seeking freshmen students after one academic year	70%	70%
Retention rate of TASP students requiring remediation education after one academic year	57%	58%
State pass rate of education EXCET exam	90%	90%

A.1.1. Strategy: FACULTY SALARIES	\$ 32,606,808	\$ 33,179,214
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Outputs:

Number of undergraduate degrees awarded	2,927	3,037
Number of minority graduates	742	834

A.1.2. Strategy: DEPARTMENTAL OPERATING EX	\$ 5,250,568	\$ 5,339,827
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A.2.1. Strategy: INSTRUCTIONAL ADMIN	\$ 997,513	\$ 1,015,531
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Instructional Administration		
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A.2.2. Strategy: LIBRARY	\$ 2,379,045	\$ 2,418,699
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A.2.3. Strategy: ORGANIZED ACTIVITIES	\$ 250,779	\$ 250,779
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A.3.1. Strategy: SCHOLARSHIPS	\$ 118,939	\$ 118,939
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A.3.2. Strategy: GEOGRAPHY EDUCATION	\$ 376,242	\$ 376,242
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Improvement of Geography Education		
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A.3.3. Strategy: PUBLIC EDUCATION GRANTS	\$ 2,651,425	\$ 2,824,298
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Texas Public Education Grants		
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Total, Goal A: PROVIDE INSTRUCTION	<u>\$ 44,631,319</u>	<u>\$ 45,523,529</u>
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SOUTHWEST TEXAS STATE UNIVERSITY
(Continued)

B. Goal: CONDUCT RESEARCH

Outcomes:

External or sponsored research funds as a percent of state appropriations	12%	13%
Dollar value of external or sponsored research funds (in millions)	7.119	7.5
B.1.1. Strategy: RESEARCH ENHANCEMENT	\$ 295,595	\$ 300,574
B.2.1. Strategy: EDWARDS AQUIFER RESEARCH	\$ 250,340	\$ 250,340
Edwards Aquifer Research and Data Center		
B.2.2. Strategy: LONG-TERM HEALTH CARE	\$ 169,967	\$ 169,967
Institute for Quality Improvement in Long-term Health Care		
B.2.3. Strategy: INDIRECT COST	<u>\$ 327,828</u>	<u>\$ 327,828</u>
Indirect Cost Recovery for Research Related Activities		
Total, Goal B: CONDUCT RESEARCH	<u>\$ 1,043,730</u>	<u>\$ 1,048,709</u>

C. Goal: INSTITUTE/ANCILLARY OPER

Provide Institutional Support and Ancillary Operations

C.1.1. Strategy: INSTITUTIONAL SUPPORT	\$ 2,916,237	\$ 2,978,057
C.2.1. Strategy: STUDENT SERVICES	\$ 1,232,243	\$ 1,252,965
C.3.1. Strategy: STAFF GROUP INSURANCE	\$ 1,070,542	\$ 1,070,542
Staff Group Insurance Premiums		
C.4.1. Strategy: PLANT SUPPORT SERVICES	\$ 919,409	\$ 927,114
C.4.2. Strategy: BUILDING MAINTENANCE	\$ 2,411,243	\$ 2,391,951
C.4.3. Strategy: CUSTODIAL SERVICES	\$ 1,153,322	\$ 1,143,758
C.4.4. Strategy: GROUNDS MAINTENANCE	\$ 494,499	\$ 501,207
C.4.5. Strategy: UTILITIES	\$ 6,698,364	\$ 6,698,364
C.5.1. Strategy: TUITION REVENUE BONDS	\$ 518,807	\$ 518,807
Tuition Revenue Bond Retirement (Ed. Code Sec. 55.17)		
C.5.2. Strategy: MINORITY FACULTY DEVELOP	\$ 106,230	\$ 106,230
Minority Faculty Development		
C.5.3. Strategy: SYSTEM OFFICE OPERATION	\$ 322,127	\$ 322,127
C.5.4. Strategy: SKILES ACT REVENUE BOND	\$ 272,725	\$ 272,725
Skiles Act Revenue Bond Retirement (Ed. Code Sec. 55.17(d))		
C.5.5. Strategy: GLADE THEATER RETROFIT	\$ 89,000	\$ 89,000
C.6.1. Strategy: HAIL AND WATER DAMAGE REPAIR	<u>\$ 1,449,405</u>	<u>\$ U.B.</u>
Total, Goal C: INSTITUTE/ANCILLARY OPER	<u>\$ 19,654,153</u>	<u>\$ 18,272,847</u>
Grand Total, SOUTHWEST TEXAS STATE UNIVERSITY	<u>\$ 65,329,202</u>	<u>\$ 64,845,085</u>

SOUTHWEST TEXAS STATE UNIVERSITY
(Continued)

Method of Financing:

General Revenue Fund	\$ 47,864,280	\$ 46,419,474
Estimated Statutory Tuition Increases	851,970	1,703,939
Estimated Other Educational and General Income	16,612,952	16,721,672
Total, Method of Financing	\$ 65,329,202	\$ 64,845,085

2. **Freeman Ranch.** Out of the amounts appropriated above in informational item A.2.3. Organized Activities, \$133,223 in each year of the biennium shall be used for the Freeman Ranch.

3. **Hail Damage.** The amount appropriated above shall be used to reimburse Southwest Texas State University's institutional funds, as defined by Subsection (b), Section 51.009. Education Code, for any amount previously paid for work undertaken to repair or reconstruct the buildings and other structures, regardless of the fiscal year in which the payments were made.

SUL ROSS STATE UNIVERSITY

	For the Years Ending	
	August 31, 1996	August 31, 1997
1. Educational and General State Support	\$ 11,594,098	\$ 14,594,265
Grand Total, SUL ROSS STATE UNIVERSITY	\$ 11,594,098	\$ 14,594,265

Method of Financing:

General Revenue Fund	\$ 9,531,692	\$ 12,416,940
Estimated Statutory Tuition Increases	103,037	206,075
Estimated Other Educational and General Income	1,959,369	1,971,250
Total, Method of Financing	\$ 11,594,098	\$ 14,594,265

Number of Positions (FTE)	282.5	282.5
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1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: PROVIDE INSTRUCTION

Outcomes:

Percent of course completers	92%	92%
Percent of lower division courses taught by tenured or tenure track faculty	63.1%	63.2%
Percent of first-time, full-time, degree-seeking freshmen who earn a baccalaureate degree within six academic years	22%	25%

SUL ROSS STATE UNIVERSITY
(Continued)

Retention rate of first-time, full-time, degree-seeking freshmen students after one academic year	70%	70%
Retention rate of TASP students requiring remediation education after one academic year	62%	63%
State pass rate of education EXCET exam	86%	86%
A.1.1. Strategy: FACULTY SALARIES	\$ 4,468,935	\$ 4,531,669
Outputs:		
Number of undergraduate degrees awarded	270	280
Number of minority graduates	85	90
A.1.2. Strategy: DEPARTMENTAL OPERATING EX	\$ 736,171	\$ 746,036
Departmental Operating Expense		
A.2.1. Strategy: INSTRUCTIONAL ADMIN	\$ 141,483	\$ 143,370
Instructional Administration		
A.2.2. Strategy: LIBRARY	\$ 553,876	\$ 561,594
A.2.3. Strategy: ORGANIZED ACTIVITIES	\$ 16,774	\$ 16,774
A.3.1. Strategy: SCHOLARSHIPS	\$ 105,127	\$ 105,127
A.3.2. Strategy: ACADEMIC/RESEARCH SUPPORT	\$ 781,065	\$ 781,065
Academic and Research Support		
A.3.3. Strategy: PROGRAM DEVELOPMENT	\$ 443,657	\$ 443,657
Academic Program Development		
A.3.4. Strategy: PUBLIC EDUCATION GRANTS	\$ 322,873	\$ 343,871
Texas Public Education Grants		
Total, Goal A: PROVIDE INSTRUCTION	<u>\$ 7,569,961</u>	<u>\$ 7,673,163</u>
B. Goal: CONDUCT RESEARCH		
Outcomes:		
External or sponsored research funds as a percent of state appropriations	2%	3%
Dollar value of external or sponsored research funds (in millions)	.183	.183
B.1.1. Strategy: RESEARCH ENHANCEMENT	\$ 40,003	\$ 40,537
B.2.1. Strategy: CHIHUAHUAN DESERT	\$ 39,607	\$ 39,607
Chihuahuan Desert Research		
B.2.2. Strategy: CENTER/BIG BEND STUDIES	\$ 123,670	\$ 123,670
Center for Big Bend Studies		
B.2.3. Strategy: INDIRECT COST	\$ 5,000	\$ 5,000
Indirect Cost Recovery for Research Related Activities		
Total, Goal B: CONDUCT RESEARCH	<u>\$ 208,280</u>	<u>\$ 208,814</u>
C. Goal: PROVIDE PUBLIC SERVICE		
C.1.1. Strategy: SUL ROSS MUSEUM	\$ 145,419	\$ 145,419
Sul Ross State University Museum		
C.1.2. Strategy: SMALL BUSINESS DEVELOP	\$ 88,731	\$ 88,731
Big Bend Region Minority and Small Business Development Center		
C.1.3. Strategy: CRIMINAL JUSTICE ACADEMY	\$ 95,387	\$ 95,387
Total, Goal C: PROVIDE PUBLIC SERVICE	<u>\$ 329,537</u>	<u>\$ 329,537</u>

SUL ROSS STATE UNIVERSITY
(Continued)

D. Goal: INSTITUTE/ANCILLARY OPER

Provide Institutional Support and Ancillary Operations

D.1.1. Strategy: INSTITUTIONAL SUPPORT	\$ 562,225	\$ 572,158
D.2.1. Strategy: STUDENT SERVICES	\$ 318,713	\$ 322,962
D.3.1. Strategy: STAFF GROUP INSURANCE	\$ 164,890	\$ 164,890
Staff Group Insurance Premiums		
D.4.1. Strategy: PLANT SUPPORT SERVICES	\$ 135,807	\$ 137,619
D.4.2. Strategy: BUILDING MAINTENANCE	\$ 421,898	\$ 417,074
D.4.3. Strategy: CUSTODIAL SERVICES	\$ 200,112	\$ 197,767
D.4.4. Strategy: GROUNDS MAINTENANCE	\$ 163,817	\$ 165,464
D.4.5. Strategy: UTILITIES	\$ 891,754	\$ 891,754
D.5.1. Strategy: TUITION REVENUE BONDS	\$ 259,403	\$ 257,362
Tuition Revenue Bond Retirement (Ed. Code Sec. 55.17)		
D.5.2. Strategy: SYSTEM OFFICE OPERATION	\$ 33,201	\$ 33,201
D.5.3. Strategy: GENERAL UNIVERSITY SUPPORT	\$ 222,500	\$ 222,500
D.6.1. Strategy: FIRE DAMAGE REPAIR	\$ 112,000	\$ U.B.
D.7.1. Strategy: STUDENT CENTER	\$ _____	\$ 3,000,000
Total, Goal D: INSTITUTE/ANCILLARY OPER	<u>\$ 3,486,320</u>	<u>\$ 6,382,751</u>

Grand Total, SUL ROSS STATE UNIVERSITY

\$ 11,594,098 \$ 14,594,265

Method of Financing:

General Revenue Fund	\$ 9,531,692	\$ 12,416,940
Estimated Statutory Tuition Increases	103,037	206,075
Estimated Other Educational and General Income	<u>1,959,369</u>	<u>1,971,250</u>
Total, Method of Financing	<u>\$ 11,594,098</u>	<u>\$ 14,594,265</u>

2. **Fire Damage.** The amount appropriated above shall be used to reimburse Sul Ross State University's institutional funds, as defined by Subsection (b), Section 51.009, Education Code, for any amount previously paid for work undertaken to repair or reconstruct the buildings and other structures, regardless of the fiscal year in which the payments were made.
3. **Student Center.** Out of the funds appropriated above, \$3,000,000 for the Student Center are contingent upon Sul Ross State University receiving at least \$750,000 from use of the Higher Education Fund, local gifts, grants, and donations for the purposes of the Student Center. In the event that the Higher Education Fund, gifts, grants, or donations total less than \$750,000, the appropriation is reduced to an amount equal match, to the Higher Education Fund match, gifts, grants, and donations received.

SUL ROSS STATE UNIVERSITY RIO GRANDE COLLEGE
(Continued)

A.3.4. Strategy: PUBLIC EDUCATION GRANTS	<u>\$ 66,269</u>	<u>\$ 70,682</u>
Texas Public Education Grants		
Total, Goal A: PROVIDE INSTRUCTION	<u>\$ 2,197,448</u>	<u>\$ 2,218,145</u>
B. Goal: CONDUCT RESEARCH		
Outcomes:		
External or sponsored research funds as a percent of state appropriations	1%	2%
Dollar value of external or sponsored research funds (in millions)	.01	.01
B.1.1. Strategy: RESEARCH ENHANCEMENT	\$ 10,708	\$ 10,808
C. Goal: PUBLIC SERVICE		
Provide Public Service		
C.1.1. Strategy: SMALL BUSINESS CENTER	\$ 111,250	\$ 111,250
Small Business Development Center		
D. Goal: INSTITUTE/ANCILLARY OPER		
Provide Institutional Support and Ancillary Operations		
D.1.1. Strategy: INSTITUTIONAL SUPPORT	\$ 367,591	\$ 372,569
D.2.1. Strategy: STUDENT SERVICES	\$ 234,467	\$ 236,632
D.3.1. Strategy: STAFF GROUP INSURANCE	\$ 12,531	\$ 12,531
Staff Group Insurance Premiums		
D.4.1. Strategy: LEASE OF FACILITIES	\$ 263,943	\$ 263,943
D.5.1. Strategy: SYSTEM OFFICE OPERATION	<u>\$ 3,321</u>	<u>\$ 3,321</u>
Total, Goal D: INSTITUTE/ANCILLARY OPER	<u>\$ 881,853</u>	<u>\$ 888,996</u>
Grand Total, SUL ROSS STATE UNIVERSITY RIO GRANDE COLLEGE	<u>\$ 3,201,259</u>	<u>\$ 3,229,199</u>
Method of Financing:		
General Revenue Fund	\$ 2,821,203	\$ 2,824,548
Estimated Statutory Tuition Increases	21,295	42,590
Estimated Other Educational and General Income	<u>358,761</u>	<u>362,061</u>
Total, Method of Financing	<u>\$ 3,201,259</u>	<u>\$ 3,229,199</u>

**THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
AT DALLAS**

	For the Years Ending	
	August 31, 1996	August 31, 1997
1. Educational and General State Support	\$ 103,497,380	\$ 103,608,089
Grand Total, THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER AT DALLAS	\$ 103,497,380	\$ 103,608,089
Method of Financing:		
General Revenue Fund	\$ 75,313,084	\$ 75,421,618
Estimated Other Educational and General Income	28,184,296	28,186,471
Total, Method of Financing	\$ 103,497,380	\$ 103,608,089
Number of Positions (FTE)	1,524.5	1,524.5

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: PROVIDE INSTRUCTION

Outcomes:

Total number of students passing parts 1 & 2 of the licensure examination on the first try--medical	190	190
Total number of graduates from the institution going into an internal medicine, pediatrics, obstetrics/gynecology, psychiatry, and emergency medicine residencies	106	106
Total number of graduates going into a family practice residency	20	20
Total number of graduates completing first time licensure--medical	190	190
Total number of minority graduates completing first time licensure-- medical	31	32
Total dollar value of gross charges for unsponsored charity care (000's)	162,000	162,000
Total number of graduates who become licensed--allied health	40	40
Total number of minority graduates who become licensed--allied health	2	2
A.1.1. Strategy: LIBRARY	\$ 2,563,992	\$ 2,563,992
A.1.2. Strategy: ORGANIZED ACTIVITIES Organized Activities Related to Instruction	\$ 1,737,614	\$ 1,737,614
A.2.1. Strategy: SCHOLARSHIPS	\$ 17,176	\$ 17,176
A.2.2. Strategy: TPEG Texas Public Education Grants	\$ 912,288	\$ 914,255
A.2.3. Strategy: MEDICAL LOANS	\$ 96,700	\$ 96,908
A.3.1. Strategy: MEDICAL EDUCATION	\$ 40,561,360	\$ 40,561,360

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

Outputs:		
Total number of graduations	190	190
Total number of minority graduations	30	30
A.3.2. Strategy: PRIMARY CARE RES TRNG PGM	\$ 1,557,500	\$ 1,557,500
Primary Care Residency Training Program		
A.4.1. Strategy: BIOMED SCIENCE TRNG Graduate Training in Biomedical Sciences	\$ 3,516,777	\$ 3,516,777
Outputs:		
Total number of master degree graduates	20	19
Total number of minority master degree graduates	2	2
Total number of doctoral degree graduates	42	44
Total number of minority doctoral degree graduates	4	3
A.5.1. Strategy: ALLIED HLTH TRNG Allied Health Professions Training	\$ 3,301,055	\$ 3,301,055
Outputs:		
Total number of graduates in programs not requiring external certification or licensure	130	130
Total number of minority graduates in programs not requiring external certification or licensure	24	26
Total number of graduates in programs with external certification or licensure	40	40
Total number of minority graduates in programs with external certification or licensure	2	2
Total, Goal A: PROVIDE INSTRUCTION	\$ 54,264,462	\$ 54,266,637
B. Goal: CONDUCT RESEARCH		
Outcomes:		
Total dollar amount of externally derived direct-cost research funds expended (000's)	108,786	119,601
B.1.1. Strategy: RESEARCH ENHANCEMENT	\$ 343,501	\$ 343,501
B.2.1. Strategy: AIDS RESEARCH UNIT	\$ 296,749	\$ 296,749
B.2.2. Strategy: BASIC BIOMEDICAL RES CTR Basic Biomedical Research Center	\$ 197,832	\$ 197,832
B.2.3. Strategy: ACADEMIC & RESEARCH SUPP Academic and Research Support for Molecular Medicine	\$ 989,163	\$ 989,163
B.2.4. Strategy: HEART DISEASE/STROKE Program for the Treatment of Heart Disease and Stroke	\$ 395,665	\$ 395,665
B.2.5. Strategy: CELL REGULATION LAB	\$ 890,000	\$ 890,000
B.2.6. Strategy: ALZHEIMER'S DISEASE CNTR Alzheimer's Disease Center	\$ 445,000	\$ 445,000
Total, Goal B: CONDUCT RESEARCH	\$ 3,557,910	\$ 3,557,910
C. Goal: PROVIDE PUBLIC SERVICE		
C.1.1. Strategy: CONTINUING EDUCATION	\$ 22,900	\$ 22,900

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

C.2.1. Strategy: STARS Program for Science Teacher Access to Resources at UT Southwest	\$ 593,498	\$ 593,498
Total, Goal C: PROVIDE PUBLIC SERVICE	<u>\$ 616,398</u>	<u>\$ 616,398</u>
D. Goal: PROVIDE HEALTH CARE		
D.1.1. Strategy: KIDNEY/PANCREATIC UNIT Kidney and Pancreatic Transplantation Unit	\$ 197,832	\$ 197,832
D.1.2. Strategy: REGIONAL BURN CARE CENTER	<u>\$ 98,916</u>	<u>\$ 98,916</u>
Total, Goal D: PROVIDE HEALTH CARE	<u>\$ 296,748</u>	<u>\$ 296,748</u>
E. Goal: INST SUPP/ANCILLARY OPS Provide Institutional Support and Ancillary Operations		
E.1.1. Strategy: INSTITUTIONAL SUPPORT	\$ 13,487,713	\$ 13,487,713
E.2.1. Strategy: STAFF GROUP INSURANCE Staff Group Insurance Premiums	\$ 1,267,717	\$ 1,267,717
E.2.2. Strategy: WORKERS' COMPENSATION INS Workers' Compensation Insurance	\$ 333,176	\$ 333,176
E.2.3. Strategy: UNEMPLOYMENT INSURANCE	\$ 15,501	\$ 15,501
E.3.1. Strategy: PLANT SUPPORT SERVICES	\$ 12,637,980	\$ 12,637,980
E.3.2. Strategy: UTILITIES	\$ 8,778,248	\$ 8,778,248
E.4.1. Strategy: TUITION REVENUE BONDS Tuition Revenue Bond Retirement	\$ 797,620	\$ 906,154
E.5.1. Strategy: DEBT SERV-N CAMPUS EXP Debt Service-North Campus Expansion	\$ 7,373,907	\$ 7,373,907
E.6.1. Strategy: REPAIRS/REMODELING Minor Repairs and Remodeling	\$ 50,000	\$ 50,000
E.7.1. Strategy: INSTITUTIONAL EQUIPMENT	<u>\$ 20,000</u>	<u>\$ 20,000</u>
Total, Goal E: INST SUPP/ANCILLARY OPS	<u>\$ 44,761,862</u>	<u>\$ 44,870,396</u>
Grand Total, THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER AT DALLAS	<u>\$ 103,497,380</u>	<u>\$ 103,608,089</u>
Method of Financing:		
General Revenue Fund	\$ 75,313,084	\$ 75,421,618
Estimated Other Educational and General Income	<u>28,184,296</u>	<u>28,186,471</u>
Total, Method of Financing	<u>\$ 103,497,380</u>	<u>\$ 103,608,089</u>

THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON

	For the Years Ending	
	August 31, 1996	August 31, 1997
1. Educational and General State Support	\$ 390,159,366	\$ 392,304,342
Grand Total, THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON	\$ 390,159,366	\$ 392,304,342
Method of Financing:		
General Revenue Fund	\$ 195,114,008	\$ 196,838,559
Estimated Other Educational and General Income	<u>195,045,358</u>	<u>195,465,783</u>
Total, Method of Financing	\$ 390,159,366	\$ 392,304,342

Number of Positions (FTE)	7,761.5	7,761.5
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1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: PROVIDE INSTRUCTION

Outcomes:

Total number of students passing parts 1 & 2 of the licensure examination on the first try--medical	174	174
Total number of graduates from the institution going into an internal medicine, pediatrics, obstetrics/gynecology, psychiatry, and emergency medicine residencies	80	85
Total number of graduates going into a family practice residency	32	34
Total number of grads completing first time licensure--medical	150	150
Total number of minority graduates completing first time licensure-- medical	20	20
Total dollar value of gross charges for unsponsored charity care	67,873,000	71,267,000
Total number of graduates who become licensed--allied health	145	150
Total number of minority graduates who become licensed--allied health	12	14
Total number of graduates who become licensed--nursing	95	95
Total number of minority graduates who become licensed--nursing	17	18
A.1.1. Strategy: LIBRARY	\$ 2,408,719	\$ 2,408,719
A.1.2. Strategy: ORGANIZED ACTIVITIES Organized Activities Related to Instruction	\$ 1,792,779	\$ 1,792,779
A.2.1. Strategy: SCHOLARSHIPS	\$ 23,194	\$ 23,194
A.2.2. Strategy: EDUCATIONAL CANCER CENTER	\$ 247,286	\$ 247,285

THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON
(Continued)

A.2.3. Strategy: COOP PGMS PHYS/OCCUP THER	\$ 695,762	\$ 695,762
Cooperative Programs In Physical and Occupational Therapy		
A.2.4. Strategy: TPEG	\$ 873,870	\$ 882,223
Texas Public Education Grants		
A.2.5. Strategy: MEDICAL LOANS	\$ 167,393	\$ 168,993
A.3.1. Strategy: MEDICAL EDUCATION	\$ 46,918,486	\$ 46,918,486
Outputs:		
Total number of graduations	180	180
Total number of minority graduations	20	20
A.4.1. Strategy: BIOMED SCIENCE TRNG	\$ 2,212,305	\$ 2,212,305
Graduate Training in Biomedical Sciences		
Outputs:		
Total number of master degree graduates	8	9
Total number of doctoral degree graduates	24	26
Total number of minority doctoral degree graduates	1	2
A.5.1. Strategy: ALLIED HLTH TRNG	\$ 4,537,861	\$ 4,537,861
Allied Health Professions Training		
Outputs:		
Total number of graduates in programs not requiring external certification or licensure	108	111
Total number of minority graduates in programs not requiring external certification or licensure	32	33
Total number of graduates in programs with external certification or licensure	154	159
Total number of minority graduates in programs with external certification or licensure	33	34
A.6.1. Strategy: NURSING EDUCATION	<u>\$ 3,848,678</u>	<u>\$ 3,848,653</u>
Outputs:		
Total number of bachelor of science in nursing graduates with prior registered nurse certification	80	82
Total number of minority bachelor of science in nursing graduates with prior registered nurse certification	14	14
Total number of bachelor of science in nursing graduates with no prior registered nurse certification	95	95
Total number of minority bachelor of science in nursing graduates with no prior registered nurse certification	17	18
Total, Goal A: PROVIDE INSTRUCTION	<u>\$ 63,726,333</u>	<u>\$ 63,736,260</u>
B. Goal: CONDUCT RESEARCH		
Outcomes:		
Total dollar amount of externally derived direct-cost education and training funds expended	4,100,000	4,700,000
Total dollar amount of externally derived direct-cost research funds expended	52,000,000	63,000,000
B.1.1. Strategy: RESEARCH ENHANCEMENT	\$ 357,166	\$ 357,166
B.2.1. Strategy: MARINE BIOMED INSTITUTE Marine Biomedical Institute	\$ 1,971,448	\$ 1,971,448
B.2.2. Strategy: INTERFERON RESEARCH Interferon Research Program	<u>\$ 836,934</u>	<u>\$ 836,934</u>
Total, Goal B: CONDUCT RESEARCH	<u>\$ 3,165,548</u>	<u>\$ 3,165,548</u>

THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON
(Continued)

C. Goal: PROVIDE PUBLIC SERVICE			
C.1.1. Strategy: CONTINUING EDUCATION	\$	40,375	\$ 40,375
D. Goal: PROVIDE HEALTH CARE			
Outcomes:			
Total gross charges for unsponsored charity care provided in state- owned facilities-000's		147,000	154,350
D.1.1. Strategy: MEDICAL BRANCH HOSPITALS	\$	237,162,570	\$ 237,162,570
D.2.1. Strategy: CHRONIC HOME DIALYSIS CTR Chronic Home Dialysis Center	\$	1,686,946	\$ 1,686,946
D.2.2. Strategy: PRIMARY CARE PHSY SERV Primary Care Physician Services	\$	6,212,199	\$ 6,212,199
D.2.3. Strategy: EAST TEXAS AREA HEALTH ED CENTERS East Texas Area Health Education Centers	\$	<u>1,335,000</u>	<u>\$ 2,225,000</u>
Total, Goal D: PROVIDE HEALTH CARE	\$	<u>246,396,715</u>	<u>\$ 247,286,715</u>
E. Goal: INST SUPP/ANCILLARY OPS Provide Institutional Support and Ancillary Operations			
E.1.1. Strategy: INSTITUTIONAL SUPPORT	\$	28,171,454	\$ 28,171,454
E.2.1. Strategy: STAFF GROUP INSURANCE Staff Group Insurance Premiums	\$	14,510,233	\$ 14,510,233
E.2.2. Strategy: WORKERS' COMPENSATION INS Workers' Compensation Insurance	\$	1,390,647	\$ 1,390,647
E.2.3. Strategy: UNEMPLOYMENT INSURANCE	\$	177,243	\$ 177,243
E.3.1. Strategy: PLANT SUPPORT SERVICES	\$	13,866,645	\$ 13,866,645
E.3.2. Strategy: UTILITIES	\$	17,898,711	\$ 19,032,274
E.4.1. Strategy: TUITION REVENUE BONDS Tuition Revenue Bond Retirement	\$	<u>815,462</u>	<u>\$ 926,948</u>
Total, Goal E: INST SUPP/ANCILLARY OPS	\$	<u>76,830,395</u>	<u>\$ 78,075,444</u>
Grand Total, THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON	\$	<u>390,159,366</u>	<u>\$ 392,304,342</u>
Method of Financing:			
General Revenue Fund	\$	195,114,008	\$ 196,838,559
Estimated Other Educational and General Income		<u>195,045,358</u>	<u>195,465,783</u>
Total, Method of Financing	\$	<u>390,159,366</u>	<u>\$ 392,304,342</u>

2. **Appropriation of Charges and Fees.** There is hereby appropriated to The University of Texas Medical Branch at Galveston all charges and fees collected for the general expenses of the medical branch hospitals, including maintenance, support, and salaries of employees for the fiscal years ending August 31, 1996 and 1997.
3. **Rates, Donations and Gifts.** The Board of Regents of The University of Texas System shall fix reasonable rates to be charged and collected by hospitals, and may make and enter

THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON
(Continued)

into contracts for the hospitalization of the indigent sick and accept donations and gifts for the support and maintenance of the hospitals and may utilize up to \$5 million per annum of local income to match any gift made to endowments provided, however, such match will not result in any reduction in the level of services for patients or any requirement for general revenue replacement. Any project initiated under this authorization shall not be structured in such a manner that will require future specific appropriation of general revenue. Provided, however, that this provision shall not be construed so as to authorize, without the prior and specific approval of the Legislature, the acceptance of real property which would require an appropriation by the Legislature for maintenance, repair, or construction of buildings.

4. **Helicopter Operation.** The University of Texas Medical Branch at Galveston is authorized to lease and operate a helicopter for the purpose of transporting critically ill or emergency patients to the medical branch hospitals. No state funds are to be used for the operation of this helicopter, except where the patient served is indigent or through an interagency contract with another state agency, or unless costs are reimbursed from insurance proceeds.
5. **Transfers of Appropriations - State Owned Hospitals.** The University of Texas Medical Branch at Galveston shall transfer from non-Medicaid state appropriated funds \$110,721,248 in fiscal year 1996 and \$101,146,373 in fiscal year 1997 to the Department of Health. The timing and form of such transfers shall be determined by the Comptroller of Public Accounts in consultation with the Department of Health. The Legislative Budget Board is authorized to adjust the amounts of such transfers as necessary to match available federal funds.
6. **Appropriation of Costs for Health Care to Inmates.** None of the funds appropriated above shall be expended to provide or support the provision of health care to inmates of the Texas Department of Criminal Justice. It is the intent of the Legislature that all costs for providing health care to inmates of the TDCJ including costs of operating TDCJ hospital facilities in Galveston County and Lubbock County shall be paid from appropriations made to the TDCJ for the health care services. Appropriations made to the TDCJ for the provision of inmate health care services shall be expended in accordance with Chapter 501, Government Code, Sec. 501.059.
7. **Managed Health Care for Prison Inmates.** In addition to the number of positions listed above, there is authorized an estimated 4,214.50 employees associated with managed health care for prison inmates.

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON

	For the Years Ending	
	August 31, 1996	August 31, 1997
1. Educational and General State Support	\$ 122,960,458	\$ 123,110,654
Grand Total, THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON	\$ 122,960,458	\$ 123,110,654

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

Method of Financing:		
General Revenue Fund	\$ 101,158,990	\$ 101,206,879
Estimated Other Educational and General Income	<u>21,801,468</u>	<u>21,903,775</u>
Total, Method of Financing	<u>\$ 122,960,458</u>	<u>\$ 123,110,654</u>

Number of Positions (FTE)	1,932.0	1,932.0
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1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: PROVIDE INSTRUCTION

Outcomes:

Total number of students passing parts 1&2 of the licensure examination on the first try--medical	180	190
Total number of graduates from the institution going into an internal medicine, pediatrics, obstetrics/gynecology, psychiatry, and emergency medicine residencies	72	74
Total number of graduates going into a family practice residency	42	44
Total number of graduates completing first time licensure--medical	180	180
Total number of minority graduates completing first time licensure-- medical	15	18
Total dollar value of gross charges for unsponsored charity care	62,245,000	62,245,000
Total number of students passing parts 1 & 2 of the licensure examination on the first try--dental	80	70
Total number of graduates going into a primary care residency--dental	8	7
Total number of grads completing first time licensure--dental	80	70
Total number of minority graduates completing first time licensure-- dental	16	14
Total number of graduates who become licensed--allied health	26	18
Total number of minority graduates who become licensed--allied health	8	5
Total number of graduates who become licensed--nursing	92	115
Total number of minority graduates who become licensed--nursing	17	21

A.1.1. Strategy: LIBRARY	\$ 2,212,464	\$ 2,212,464
A.1.2. Strategy: ORGANIZED ACTIVITIES	\$ 3,079,337	\$ 3,079,337
Organized Activities Related to Instruction		
A.2.1. Strategy: SCHOLARSHIPS	\$ 29,837	\$ 29,837
A.2.2. Strategy: TPEG	\$ 1,230,104	\$ 1,239,050
Texas Public Education Grants		
A.2.3. Strategy: MEDICAL LOANS	\$ 107,545	\$ 108,327
A.3.1. Strategy: MEDICAL EDUCATION	\$ 31,614,733	\$ 31,614,733
Outputs:		
Total number of graduations	180	180
Total number of minority graduations	20	20
A.3.2. Strategy: CLINICAL EPIDEMIOLOGY	\$ 300,000	\$ 300,000
A.3.3. Strategy: PRIMARY CARE INITIATIVES	\$ 119,500	\$ 119,500

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

A.3.4. Strategy: PROBLEM BASED LEARNING Innovative Medical Education Instructional Methodologies - Problem Based Learning	\$ 65,000	\$ 65,000
A.4.1. Strategy: DENTAL EDUCATION Dental Education and Dental Hygiene Education	\$ 14,489,865	\$ 14,485,011
Outputs:		
Total number of graduations	75	75
Total number of minority graduations	15	15
A.5.1. Strategy: BIOMED SCIENCE TRNG Graduate Training in Biomedical Sciences	\$ 1,508,674	\$ 1,508,674
Outputs:		
Total number of master degree graduates	25	25
Total number of minority master degree graduates	3	3
Total number of doctoral degree graduates	35	35
Total number of minority doctoral degree graduates	4	5
A.5.2. Strategy: GRAD STUDENT STIPENDS Graduate Student Stipends	\$ 100,000	\$ 100,000
A.6.1. Strategy: ALLIED HLTH TRNG Allied Health Professions Training	\$ 1,583,874	\$ 1,583,874
Outputs:		
Total number of graduates in programs not requiring external certification or licensure	20	20
Total number of minority graduates in programs not requiring external certification or licensure	5	5
Total number of graduates in programs with external certification or licensure	60	60
Total number of minority graduates in programs with external certification or licensure	25	25
A.7.1. Strategy: NURSING EDUCATION	\$ 5,628,164	\$ 5,628,123
Outputs:		
Total number of bachelor of science in nursing graduates with prior registered nurse certification	30	30
Total number of minority bachelor of science in nursing graduates with prior registered nurse certification	10	10
Total number of bachelor of science in nursing graduates with no prior registered nurse certification	125	125
Total number of minority bachelor of science in nursing graduates with no prior registered nurse certification	25	25
A.8.1. Strategy: PUBLIC HLTH TRNG Graduate Training in Public Health	\$ 7,867,520	\$ 7,867,520
Outputs:		
Total number of master degree graduates	125	125
Total number of minority master degree graduates	30	30
Total number of doctoral degree graduates	30	30
Total number of minority doctoral degree graduates	5	5
A.8.2. Strategy: SATELLITE PUB HLTH Satellite Public Health Program	\$ 1,337,362	\$ 1,337,362
A.8.3. Strategy: CONSOLIDATE BASIC SCIENCE	<u>\$ 700,283</u>	<u>\$ 700,283</u>
Consolidation of Basic Science Education - Public Health Impact		
Total, Goal A: PROVIDE INSTRUCTION	<u>\$ 71,974,262</u>	<u>\$ 71,979,095</u>

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

B. Goal: CONDUCT RESEARCH

Outcomes:

Total dollar amount of externally derived direct-cost education and training funds expended	3,982,127	4,181,233
Total dollar amount of externally derived direct-cost research funds expended	48,188,517	50,597,943
B.1.1. Strategy: RESEARCH ENHANCEMENT	\$ 739,288	\$ 739,288
B.2.1. Strategy: CNTR INFECT DISEASES Center for Infectious Diseases	\$ 298,519	\$ 298,519
B.2.2. Strategy: UT MENTAL SCIENCES INSTIT UT Mental Sciences Institute	\$ 2,213,344	\$ 2,213,344
B.2.3. Strategy: PEDIATRIC AIDS	\$ 447,787	\$ 447,787
B.2.4. Strategy: TX HEART INST-DATABASE Texas Heart Institute-Statewide Cardiovascular Database	\$ 255,875	\$ 255,875
B.2.5. Strategy: TX HEART INST-GENE THER Texas Heart Institute-Gene Therapy Project	\$ 834,375	\$ 834,375
B.2.6. Strategy: INSTITUTE/MOLECULAR MED Institute for Molecular Medicine	\$ 222,500	\$ 222,500
B.2.7. Strategy: TX HEART INST - SURGICAL RES Texas Heart Institute - Cardiovascular Surgical Research	<u>\$ 222,500</u>	<u>\$ 222,500</u>
Total, Goal B: CONDUCT RESEARCH	<u>\$ 5,234,188</u>	<u>\$ 5,234,188</u>

C. Goal: PROVIDE PUBLIC SERVICE

C.1.1. Strategy: CENTER ON AGING	\$ 267,000	\$ 267,000
C.1.2. Strategy: INTERCON	<u>\$ 445,000</u>	<u>\$ 445,000</u>
Total, Goal C: PROVIDE PUBLIC SERVICE	<u>\$ 712,000</u>	<u>\$ 712,000</u>

D. Goal: PROVIDE HEALTH CARE

D.1.1. Strategy: DENTAL CLINIC OPERATIONS	\$ 2,259,635	\$ 2,259,635
D.1.2. Strategy: HARRIS COUNTY HOSP DIST Harris County Hospital District	\$ 4,198,519	\$ 4,198,519
D.2.1. Strategy: SERV DELIV VALLEY/BORDER Service Delivery In the Valley/Border Region	<u>\$ 528,471</u>	<u>\$ 528,471</u>
Total, Goal D: PROVIDE HEALTH CARE	<u>\$ 6,986,625</u>	<u>\$ 6,986,625</u>

E. Goal: INST SUPP/ANCILLARY OPS

Provide Institutional Support and Ancillary Operations

E.1.1. Strategy: INSTITUTIONAL SUPPORT	\$ 16,505,802	\$ 16,487,162
E.2.1. Strategy: STUDENT SERVICES	\$ 1,179,640	\$ 1,179,640
E.3.1. Strategy: STAFF GROUP INSURANCE Staff Group Insurance Premiums	\$ 1,431,047	\$ 1,431,047
E.3.2. Strategy: WORKERS' COMPENSATION INS Workers' Compensation Insurance	\$ 659,684	\$ 659,684
E.3.3. Strategy: UNEMPLOYMENT INSURANCE	\$ 10,700	\$ 10,700
E.4.1. Strategy: PLANT SUPPORT SERVICES	\$ 6,041,703	\$ 6,041,703
E.4.2. Strategy: UTILITIES	\$ 11,051,448	\$ 11,051,448

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

E.5.1. Strategy: TUITION REVENUE BONDS	\$	<u>1,173,359</u>	\$	<u>1,337,362</u>
Tuition Revenue Bond Retirement				
Total, Goal E: INST SUPP/ANCILLARY OPS	\$	<u>38,053,383</u>	\$	<u>38,198,746</u>
Grand Total, THE UNIVERSITY OF TEXAS				
HEALTH SCIENCE CENTER AT				
HOUSTON	\$	<u>122,960,458</u>	\$	<u>123,110,654</u>
Method of Financing:				
General Revenue Fund	\$	101,158,990	\$	101,206,879
Estimated Other Educational and General Income		<u>21,801,468</u>		<u>21,903,775</u>
Total, Method of Financing	\$	<u>122,960,458</u>	\$	<u>123,110,654</u>

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO

	For the Years Ending	
	August 31, 1996	August 31, 1997
	<u> </u>	<u> </u>
1. Educational and General State Support	\$ 118,917,834	\$ 119,522,071
 Grand Total, THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO	 <u>\$ 118,917,834</u>	 <u>\$ 119,522,071</u>
 Method of Financing:		
General Revenue Fund	\$ 98,426,888	\$ 99,131,840
Estimated Other Educational and General Income	<u>20,490,946</u>	<u>20,390,231</u>
 Total, Method of Financing	 <u>\$ 118,917,834</u>	 <u>\$ 119,522,071</u>
 Number of Positions (FTE)	 1,996.5	 1,931.5

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: PROVIDE INSTRUCTION

Outcomes:

Total number of students passing parts 1&2 of the licensure examination on the first try--medical	180	180
Total number of graduates from the institution going into an internal medicine, pediatrics, obstetrics/gynecology, psychiatry, and emergency medicine residencies	85	88
Total number of graduates going into a family practice residency	48	50
Total number of graduates completing first time licensure--medical	190	190
Total number of minority graduates completing first time licensure-- medical	39	31
Total dollar value of gross charges for unsponsored charity care	57,000,000	57,000,000
Total number of students passing parts 1 & 2 of the licensure examination on the first try--dental	90	90
Total number of graduates going into a primary care residency--dental	17	17
Total number of graduates completing first time licensure--dental	80	80
Total number of minority graduates completing first time licensure-- dental	14	14
Total number of graduates who become licensed--allied health	113	71
Total number of minority graduates who become licensed--allied health	28	23
Total number of graduates who become licensed--nursing	185	185
Total number of minority graduates who become licensed--nursing	50	50
 A.1.1. Strategy: LIBRARY	 \$ 2,009,476	 \$ 1,964,991

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

A.1.2. Strategy: ORGANIZED ACTIVITIES	\$ 4,325,015	\$ 4,204,233
A.2.1. Strategy: SCHOLARSHIPS	\$ 50,294	\$ 50,106
A.2.2. Strategy: ACADEMIC & RESEARCH SUPP	\$ 3,547,010	\$ 3,544,837
Academic and Research Support		
A.2.3. Strategy: TPEG	\$ 1,110,711	\$ 1,118,324
Texas Public Education Grants		
A.2.4. Strategy: MEDICAL LOANS	\$ 97,725	\$ 98,395
A.3.1. Strategy: SOUTH TEXAS HEALTH PROFESSIONAL ED	\$ 6,471,000	\$ 9,279,000
South Texas Border Region Health Professional Education		
A.4.1. Strategy: MEDICAL EDUCATION	\$ 39,035,697	\$ 37,760,926
Outputs:		
Total number of graduations	211	217
Total number of minority graduations	41	41
A.4.2. Strategy: FAMILY PRAC RES TRNG PGM	\$ 615,630	\$ 604,640
Family Practice Residency Training Program		
A.4.3. Strategy: PODIATRY RES TRNG PGM	\$ 194,075	\$ 191,137
Podiatry Residency Training Program		
A.5.1. Strategy: DENTAL EDUCATION	\$ 19,413,594	\$ 18,788,633
Outputs:		
Total number of graduations	83	83
Total number of minority graduations	15	15
A.6.1. Strategy: BIOMEDICAL SCIENCE Graduate Training in Biomedical Sciences	\$ 1,801,440	\$ 1,748,069
Outputs:		
Total number of master degree graduates	20	20
Total number of minority master degree graduates	1	1
Total number of doctoral degree graduates	17	17
Total number of minority doctoral degree graduates	2	2
A.7.1. Strategy: ALLIED HLTH TRNG	\$ 2,784,326	\$ 2,712,772
Allied Health Professions Training		
Outputs:		
Total number of graduates in programs not requiring external certification or licensure	39	39
Total number of minority graduates in programs not requiring external certification or licensure	18	18
Total number of graduates in programs with external certification or licensure	113	71
Total number of minority graduates in programs with external certification or licensure	28	23
A.8.1. Strategy: NURSING EDUCATION	<u>\$ 4,787,692</u>	<u>\$ 4,745,851</u>
Outputs:		
Total number of bachelor of science in nursing graduates with prior registered nurse certification	12	12
Total number of minority bachelor of science in nursing graduates with prior registered nurse certification	3	3
Total number of bachelor of science in nursing graduates with no prior registered nurse certification	160	160

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

Total number of minority bachelor of science in nursing graduates with no prior registered nurse certification	45	45
Total, Goal A: PROVIDE INSTRUCTION	<u>\$ 86,243,685</u>	<u>\$ 86,811,914</u>
B. Goal: CONDUCT RESEARCH		
Outcomes:		
Total dollar amount of externally derived direct-cost education and training funds expended	12,500,000	12,500,000
Total dollar amount of externally derived direct-cost research funds expended	42,000,000	42,000,000
B.1.1. Strategy: RESEARCH ENHANCEMENT	\$ 495,202	\$ 491,522
B.2.1. Strategy: INSTIT OF BIOTECHNOLOGY Institute of Biotechnology	\$ 1,432,279	\$ 1,392,702
B.2.2. Strategy: RESEARCH IMAGING CENTER	\$ 1,025,983	\$ 1,004,977
B.2.3. Strategy: SO TEXAS HEALTH RES CTR South Texas Health Research Center	<u>\$ 512,174</u>	<u>\$ 502,678</u>
Total, Goal B: CONDUCT RESEARCH	<u>\$ 3,465,638</u>	<u>\$ 3,391,879</u>
C. Goal: PROVIDE HEALTH CARE		
C.1.1. Strategy: DENTAL CLINIC OPERATIONS	\$ 2,987,862	\$ 2,929,044
D. Goal: INST SUPP/ANCILLARY OPS		
Provide Institutional Support and Ancillary Operations		
D.1.1. Strategy: INSTITUTIONAL SUPPORT	\$ 9,165,439	\$ 8,874,269
D.2.1. Strategy: STUDENT SERVICES	\$ 1,158,690	\$ 1,125,607
D.3.1. Strategy: STAFF GROUP INSURANCE Staff Group Insurance Premiums	\$ 858,036	\$ 858,036
D.3.2. Strategy: WORKERS' COMPENSATION INS Workers' Compensation Insurance	\$ 646,739	\$ 643,687
D.3.3. Strategy: UNEMPLOYMENT INSURANCE	\$ 7,370	\$ 7,396
D.4.1. Strategy: PLANT SUPPORT SERVICES	\$ 8,814,112	\$ 8,605,502
D.4.2. Strategy: UTILITIES	\$ 4,517,449	\$ 5,078,146
D.5.1. Strategy: TUITION REVENUE BONDS Tuition Revenue Bond Retirement	<u>\$ 1,052,814</u>	<u>\$ 1,196,591</u>
Total, Goal D: INST SUPP/ANCILLARY OPS	<u>\$ 26,220,649</u>	<u>\$ 26,389,234</u>
Grand Total, THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO	<u>\$ 118,917,834</u>	<u>\$ 119,522,071</u>
Method of Financing:		
General Revenue Fund	\$ 98,426,888	\$ 99,131,840
Estimated Other Educational and General Income	<u>20,490,946</u>	<u>20,390,231</u>
Total, Method of Financing	<u>\$ 118,917,834</u>	<u>\$ 119,522,071</u>

2. **South Texas/Border Region Health Professional Education.** Out of the amounts appropriated above, \$6,471,000 for the fiscal year ending August 31, 1996 and \$9,279,000 for the fiscal year ending August 31, 1997 shall be used by the institution to expand graduate

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

medical education, including family practice resident training programs, and other health professional education in the South Texas/Border Region.

- a. Of the funds appropriated for this purpose \$2,661,750 for the fiscal year ending August 31, 1996 and \$3,338,250 for the fiscal year ending August 31, 1997 shall be used by the institution for the Lower Rio Grande Valley in Cameron, Hidalgo, Starr, and Willacy Counties, to plan, initiate, and expand residency programs in pediatrics, psychiatry, family practice, obstetrics-gynecology, and internal medicine as appropriate; develop training programs in dentistry, nursing, and allied health; enhance existing clinical training sites; develop community resources and seek private support to supplement appropriated funds; recruit faculty and staff; and, initiate appropriate medical library resources development.
- b. Of the funds appropriated for this purpose \$1,472,250 for fiscal year ending August 31, 1996 and \$2,277,750 for fiscal year ending August 31, 1997 shall be used in the Middle Rio Grande Border Area, to be established in Webb County but to serve Zapata, Jim Hogg, Duval, McMullen, La Salle, Dimmit, and Maverick Counties, to plan, initiate and expand programs in primary care residencies, and allied health, nursing, and dentistry; enhance clinical training sites; develop community resources and seek private support to supplement appropriated funds; recruit faculty and staff; and, initiate appropriate medical library resources.
- c. Of the funds appropriated for this purpose \$1,587,000 for the fiscal year ending August 31, 1996 and \$2,913,000 for the fiscal year ending August 31, 1997 shall be used in Corpus Christi and The Coastal Bend Area to develop or expand, among other things, undergraduate clinical programs, primary care residency programs, allied health programs, medical library resources, and faculty development.
- d. Of the funds appropriated for this purpose \$750,000 for the fiscal year ending August 31, 1996 and \$750,000 for the fiscal year ending August 31, 1997 shall be used on the campus of UTHSCSA to increase the effectiveness and efficiency necessary to expand educational programs into the regions specified by this provision.
- e. Any unexpended funds from the fiscal year ending August 31, 1996 are reappropriated to the institution and shall be used with funds appropriated by this section for the fiscal year ending August 31, 1997 to continue to expand health professional programs and medical residency programs named in the previous subsections; provide needed support for direct medical education involving the Lower Rio Grande Valley, the Middle Rio Grande Area, and the Corpus Christi/Costal Bend Area for the state biennium beginning September 1, 1997; and, continue any needed infrastructure development. Hospital and clinic facilities for teaching and training purposes will be provided and maintained at no expense to the State.
- f. A report by the Health Science Center shall be filed with the Legislative Budget Board on or before December 1, 1996 concerning the use of the funds appropriated by this section and the extent to which the purposes specified by this section have been achieved.

THE UNIVERSITY OF TEXAS M. D. ANDERSON CANCER CENTER

	For the Years Ending	
	August 31, 1996	August 31, 1997
1. Educational and General State Support	\$ 407,379,927	\$ 408,548,106
Grand Total, THE UNIVERSITY OF TEXAS M. D. ANDERSON CANCER CENTER	\$ 407,379,927	\$ 408,548,106
Method of Financing:		
General Revenue Fund	\$ 108,680,664	\$ 109,848,843
Estimated Other Educational and General Income	<u>298,699,263</u>	<u>298,699,263</u>
Total, Method of Financing	\$ 407,379,927	\$ 408,548,106
Number of Positions (FTE)	5,936.0	5,800.0
1. Informational Listing of Appropriated Funds. The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.		
A. Goal: PROVIDE INSTRUCTION		
Outcomes:		
Total dollar value of gross charges for unsponsored charity care	47,061,844	41,200,453
A.1.1. Strategy: LIBRARY	\$ 948,300	\$ 948,300
A.2.1. Strategy: MEDICAL EDUCATION	<u>\$ 60,022,035</u>	<u>\$ 60,022,035</u>
Total, Goal A: PROVIDE INSTRUCTION	\$ 60,970,335	\$ 60,970,335
B. Goal: CONDUCT RESEARCH		
Outcomes:		
Total dollar amount of externally derived direct-cost research funds expended	42,500,000	43,700,000
B.1.1. Strategy: RESEARCH ENHANCEMENT	\$ 12,158,339	\$ 12,158,339
C. Goal: PROVIDE HEALTH CARE		
Outcomes:		
Total gross charges for unsponsored charity care provided in state- owned facilities-000's	176,958	182,267
C.1.1. Strategy: PATIENT CARE ACTIVITIES	\$ 251,232,593	\$ 251,232,593
D. Goal: INSTITUTE/ANCILLARY OPER		
Provide Institutional Support and Ancillary Operations		
D.1.1. Strategy: INSTITUTIONAL SUPPORT	\$ 22,840,056	\$ 22,840,056
D.2.1. Strategy: STAFF GROUP INSURANCE Staff Group Insurance Premiums	\$ 15,911,330	\$ 15,911,330
D.2.2. Strategy: WORKERS' COMPENSATION INS Workers' Compensation Insurance	\$ 1,814,881	\$ 1,814,881

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

D.2.3. Strategy: UNEMPLOYMENT INSURANCE	\$ 28,545	\$ 28,545
D.3.1. Strategy: PLANT SUPPORT SERVICES	\$ 29,118,349	\$ 29,118,349
D.3.2. Strategy: UTILITIES	<u>\$ 13,305,499</u>	<u>\$ 14,473,678</u>
Total, Goal D: INSTITUTE/ANCILLARY OPER	<u>\$ 83,018,660</u>	<u>\$ 84,186,839</u>
Grand Total, THE UNIVERSITY OF TEXAS M. D. ANDERSON CANCER CENTER	<u>\$ 407,379,927</u>	<u>\$ 408,548,106</u>
Method of Financing:		
General Revenue Fund	\$ 108,680,664	\$ 109,848,843
Estimated Other Educational and General Income	<u>298,699,263</u>	<u>298,699,263</u>
Total, Method of Financing	<u>\$ 407,379,927</u>	<u>\$ 408,548,106</u>

2. **Cancer Center Service Expansion.** It is the intent of the Legislature that The University of Texas M.D. Anderson Cancer Center aggressively attempt to expand its services on profitable operations and market its technology, subject to the approval of the Board of Regents. Safeguards should be initiated to ensure that the agency mission of the Cancer Center is not jeopardized in any expansion activities.
3. **Special Project Funding.** Notwithstanding other provisions of this article, the Board of Regents of The University of Texas System is hereby authorized, subject to approval by the Texas Higher Education Coordinating Board: (1) to expend such amounts of its Permanent University Fund bond proceeds and/or other bond proceeds and such amounts of its other available moneys as may be necessary to fund the following project either in whole or in part; (2) to accept gifts, grants, and matching grants to fund such project either in whole or in part; and (3) to acquire, construct, alter, add to, repair, rehabilitate, equip and/or furnish such project for The University of Texas M.D. Anderson Cancer Center: (a) patient bed facility; (b) patient diagnostic and treatment center; (c) research addition for clinical and basic science.
4. **Transfers of Appropriations - State Owned Hospitals.** The University of Texas M.D. Anderson Cancer Center shall transfer from non-Medicaid state appropriated funds \$102,069,558 in fiscal year 1996 and \$89,730,835 in fiscal year 1997 to the Department of Health. The timing and form of such transfers shall be determined by the Comptroller of Public Accounts in consultation with the Department of Health. The Legislative Budget Board is authorized to adjust the amounts of such transfers as necessary to match available federal funds. The transfers, however, shall be made not less frequently than monthly.

THE UNIVERSITY OF TEXAS HEALTH CENTER AT TYLER

	For the Years Ending	
	August 31, 1996	August 31, 1997
	<u> </u>	<u> </u>
1. Educational and General State Support	\$ 51,838,329	\$ 51,683,659
Grand Total, THE UNIVERSITY OF TEXAS HEALTH CENTER AT TYLER	<u>\$ 51,838,329</u>	<u>\$ 51,683,659</u>
Method of Financing:		
General Revenue Fund	\$ 20,931,238	\$ 21,067,979
Estimated Other Educational and General Income	<u>30,907,091</u>	<u>30,615,680</u>
Total, Method of Financing	<u>\$ 51,838,329</u>	<u>\$ 51,683,659</u>
Number of Positions (FTE)	1,115.0	1,115.0
1. Informational Listing of Appropriated Funds. The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.		
A. Goal: PROVIDE INSTRUCTION		
Outcomes:		
Total dollar value of gross charges for unsponsored charity care	2,687,328	2,727,638
A.1.1. Strategy: LIBRARY	\$ 352,437	\$ 352,437
A.2.1. Strategy: MEDICAL EDUCATION	\$ 720,694	\$ 720,694
A.2.2. Strategy: FAMILY PRAC RES TRNG PGM	<u>\$ 503,591</u>	<u>\$ 503,591</u>
Family Practice Residency Training Program		
Total, Goal A: PROVIDE INSTRUCTION	<u>\$ 1,576,722</u>	<u>\$ 1,576,722</u>
B. Goal: CONDUCT RESEARCH		
Outcomes:		
Total dollar amount of externally derived direct-cost research funds expended	1,918,111	1,918,111
B.1.1. Strategy: RESEARCH ENHANCEMENT	\$ 3,899,384	\$ 3,899,384
B.2.1. Strategy: INFECTIOUS DIS CONTROL Infectious Disease Control	<u>\$ 520,930</u>	<u>\$ 520,930</u>
Total, Goal B: CONDUCT RESEARCH	<u>\$ 4,420,314</u>	<u>\$ 4,420,314</u>
C. Goal: PROVIDE HEALTH CARE		
Outcomes:		
Total gross charges for unsponsored charity care provided in state- owned facilities	9,529,267	9,672,206
C.1.1. Strategy: PATIENT CARE ACTIVITIES	\$ 36,362,824	\$ 36,208,154

THE UNIVERSITY OF TEXAS HEALTH CENTER AT TYLER
(Continued)

D. Goal: INST SUPP/ANCILLARY OPS		
Provide Institutional Support and Ancillary Operations		
D.1.1. Strategy: INSTITUTIONAL SUPPORT	\$ 3,165,327	\$ 3,165,327
D.2.1. Strategy: GROUP INSURANCE PREMIUMS	\$ 2,248,121	\$ 2,248,121
Staff Group Insurance Premiums		
D.2.2. Strategy: WORKERS' COMPENSATION INS	\$ 237,744	\$ 237,744
Workers' Compensation Insurance		
D.2.3. Strategy: UNEMPLOYMENT INSURANCE	\$ 22,091	\$ 22,091
D.3.1. Strategy: PLANT SUPPORT SERVICES	\$ 2,285,188	\$ 2,285,188
D.3.2. Strategy: UTILITIES	<u>\$ 1,519,998</u>	<u>\$ 1,519,998</u>
Total, Goal D: INST SUPP/ANCILLARY OPS	<u>\$ 9,478,469</u>	<u>\$ 9,478,469</u>
Grand Total, THE UNIVERSITY OF TEXAS HEALTH CENTER AT TYLER	<u>\$ 51,838,329</u>	<u>\$ 51,683,659</u>
 Method of Financing:		
General Revenue Fund	\$ 20,931,238	\$ 21,067,979
Estimated Other Educational and General Income	<u>30,907,091</u>	<u>30,615,680</u>
Total, Method of Financing	<u>\$ 51,838,329</u>	<u>\$ 51,683,659</u>

2. **Rates, Donations and Gifts.** The Board of Regents of The University of Texas System shall fix reasonable rates to be charged and collected from pay patients of the center, and may make and enter into contracts for the hospitalization of the indigent sick and accept donations and gifts for the support and maintenance of the center; provided, however, that this provision should not be construed so as to authorize, without prior and specific approval of the Legislature, acceptance of real property which would require an appropriation by the Legislature for maintenance, repair, or construction of buildings.

3. **Transfers of Appropriations - State Owned Hospitals.** The University of Texas Health Center at Tyler shall transfer from non-Medicaid state appropriated funds \$9,980,240 in fiscal year 1996 and \$9,143,894 in fiscal year 1997 to the Department of Health. The timing and form of such transfers shall be determined by the Comptroller of Public Accounts in consultation with the Department of Health. The Legislative Budget Board is authorized to adjust the amounts of such transfers as necessary to match available federal funds.

TEXAS A&M UNIVERSITY HEALTH SCIENCE CENTER

	For the Years Ending	
	August 31, 1996	August 31, 1997
1. Educational and General State Support	\$ 17,207,384	\$ 17,207,547
Grand Total, TEXAS A&M UNIVERSITY HEALTH SCIENCE CENTER	\$ 17,207,384	\$ 17,207,547
Method of Financing:		
General Revenue Fund	\$ 16,013,040	\$ 16,013,040
Estimated Other Educational and General Income	1,194,344	1,194,507
Total, Method of Financing	\$ 17,207,384	\$ 17,207,547
Number of Positions (FTE)	235.5	235.5

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: PROVIDE INSTRUCTION

Outcomes:

Total number of students passing parts 1&2 of the licensure examination on the first try--medical	48	47
Total number of graduates from the institution going into an internal medicine, pediatrics, obstetrics/gynecology, psychiatry, and emergency medicine residencies	25	25
Total number of graduates going into a family practice residency	14	14
Total number of graduates completing first time licensure--medical	40	40
Total number of minority graduates completing first time licensure-- medical	3	3

A.1.1. Strategy: LIBRARY	\$ 399,687	\$ 399,687
A.1.2. Strategy: ORGANIZED ACTIVITIES	\$ 581,518	\$ 581,518
A.2.1. Strategy: SCHOLARSHIPS	\$ 9,772	\$ 9,772
A.2.2. Strategy: TPEG	\$ 182,734	\$ 182,878
Texas Public Education Grants		
A.2.3. Strategy: MEDICAL LOANS	\$ 24,365	\$ 24,384
A.2.4. Strategy: ACADEMIC/RESEARCH SUPPORT	\$ 257,374	\$ 257,374
Academic and Research Support		
A.3.1. Strategy: RURAL PUBLIC HEALTH	\$ 1,000,000	\$ 1,000,000
A.4.1. Strategy: MEDICAL EDUCATION	\$ 9,435,508	\$ 9,435,508

Outputs:

Total number of graduations	48	47
Total number of minority graduations	8	5

A.5.1. Strategy: BIOMED SCIENCE TRNG Graduate Training in Biomedical Sciences	\$ 1,272,723	\$ 1,272,723
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TEXAS A&M UNIVERSITY HEALTH SCIENCE CENTER
(Continued)

Outputs:

Total number of master degree graduates	1	1
Total number of doctoral degree graduates	6	6
Total number of minority doctoral degree graduates	2	2

Total, Goal A: PROVIDE INSTRUCTION	<u>\$ 13,163,681</u>	<u>\$ 13,163,844</u>
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B. Goal: CONDUCT RESEARCH

Outcomes:

Total dollar amount of externally derived direct-cost education and training funds expended	35,000	35,000
Total dollar amount of externally derived direct-cost research funds expended	2,700,000	2,700,000

B.1.1. Strategy: RESEARCH ENHANCEMENT	\$ 617,004	\$ 617,004
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C. Goal: INSTITUTE/ANCILLARY OPER

Provide Institutional Support and Ancillary Operations

C.1.1. Strategy: INSTITUTIONAL SUPPORT	\$ 1,112,747	\$ 1,112,747
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C.2.1. Strategy: STUDENT SERVICES	\$ 901,806	\$ 901,806
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C.3.1. Strategy: STAFF GROUP INSURANCE	\$ 399,071	\$ 399,071
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Staff Group Insurance Premiums

C.3.2. Strategy: WORKERS' COMPENSATION INS	\$ 94,800	\$ 94,800
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Workers' Compensation Insurance

C.3.3. Strategy: UNEMPLOYMENT INSURANCE	\$ 10,882	\$ 10,882
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C.3.4. Strategy: CONTR SERV - SCOTT&WHITE	\$ 655,817	\$ 655,817
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Contractual Services - Scott & White Clinic

C.4.1. Strategy: PLANT SUPPORT SERVICES	\$ 191,576	\$ 191,576
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C.4.2. Strategy: UTILITIES	<u>\$ 60,000</u>	<u>\$ 60,000</u>
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Total, Goal C: INSTITUTE/ANCILLARY OPER	<u>\$ 3,426,699</u>	<u>\$ 3,426,699</u>
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**Grand Total, TEXAS A&M UNIVERSITY
HEALTH SCIENCE CENTER**

	<u>\$ 17,207,384</u>	<u>\$ 17,207,547</u>
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Method of Financing:

General Revenue Fund	\$ 16,013,040	\$ 16,013,040
Estimated Other Educational and General Income	<u>1,194,344</u>	<u>1,194,507</u>

Total, Method of Financing	<u>\$ 17,207,384</u>	<u>\$ 17,207,547</u>
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2. **Medical Program.** Texas A&M University Health Science Center is hereby authorized to operate its medical program by contracting for faculty, clinical teaching facilities, and clinical research facilities with Scott and White Clinic; Scott and White Memorial Hospital and Scott, Sherwood and Brindley Foundation; Olin E. Teague Veterans' Center, Darnall Army Community Hospital, the Waco Veterans' Hospital, and any other institutions deemed necessary to fulfill the stated mission of the University as agreed upon among the components of the above stated.

3. **School of Rural Public Health.** Texas A&M University Health Science Center is authorized to establish a School of Rural Public Health offering curricula leading to a Master of Public Health (M.P.H.) and a Doctor of Public Health (Dr.P.H.). The headquarters of the School of

TEXAS A&M UNIVERSITY HEALTH SCIENCE CENTER
(Continued)

Rural Public Health shall be located on the main campus of Texas A&M University; however, the Center for the Living Laboratory of the School of Rural Public Health, the Program in Rural Informatics, and additional education and research space shall be located on the Temple campus. Secondary locations for the Living Laboratory also may be established. Out of the funds appropriated above \$1,000,000 for fiscal year 1996 and \$1,000,000 for fiscal year 1997 shall be used for the purpose of development of the Program for Rural Health Education and Delivery Systems, the Program for Research in Rural Health, and the Living Laboratory.

UNIVERSITY OF NORTH TEXAS HEALTH SCIENCE CENTER AT FORT WORTH

	For the Years Ending	
	August 31, 1996	August 31, 1997
1. Educational and General State Support	\$ 33,543,412	\$ 33,633,296
Grand Total, UNIVERSITY OF NORTH TEXAS HEALTH SCIENCE CENTER AT FORT WORTH	\$ 33,543,412	\$ 33,633,296
 Method of Financing:		
General Revenue Fund	\$ 29,900,198	\$ 30,019,686
Estimated Other Educational and General Income	3,643,214	3,613,610
Total, Method of Financing	\$ 33,543,412	\$ 33,633,296
 Number of Positions (FTE)	628.5	628.5

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: PROVIDE INSTRUCTION

Outcomes:

Total number of students passing parts 1&2 of the licensure examination on the first try--medical	94	85
Total number of graduates from the institution going into an internal medicine, pediatrics, obstetrics/gynecology, psychiatry, and emergency medicine residencies	25	23
Total number of graduates going into a family practice residency	67	60
Total number of graduates completing first time licensure--medical	60	60
Total number of minority graduates completing first time licensure-- medical	4	9
Total dollar value of gross charges for unsponsored charity care	7,569,000	7,569,000

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

A.1.1. Strategy: LIBRARY	\$ 972,715	\$ 972,715
A.1.2. Strategy: ORGANIZED ACTIVITIES	\$ 818,770	\$ 818,770
A.2.1. Strategy: SCHOLARSHIPS	\$ 7,573	\$ 7,573
A.2.2. Strategy: TPEG Texas Public Education Grants	\$ 391,195	\$ 391,195
A.2.3. Strategy: MEDICAL LOANS	\$ 50,636	\$ 50,636
A.3.1. Strategy: MEDICAL EDUCATION	\$ 16,934,319	\$ 16,934,319
Outputs:		
Total number of graduations	100	90
Total number of minority graduations	15	7
A.3.2. Strategy: PRIMARY CARE ENHANCEMENT	\$ 1,780,000	\$ 1,780,000
A.4.1. Strategy: BIOMED SCIENCE TRNG Graduate Training in Biomedical Sciences	<u>\$ 994,692</u>	<u>\$ 994,692</u>
Outputs:		
Total number of master's degree graduates	4	4
Total number of U.S. minority master's degree graduates	1	1
Total number of doctoral degree graduates	10	10
Total number of U.S. minority doctoral degree graduates	2	1
Total, Goal A: PROVIDE INSTRUCTION	<u>\$ 21,949,900</u>	<u>\$ 21,949,900</u>
B. Goal: CONDUCT RESEARCH		
Outcomes:		
Total dollar amount of externally derived direct-cost education and training funds expended	500,000	500,000
Total dollar amount of external direct-cost research funds expended	3,750,000	3,750,000
B.1.1. Strategy: RESEARCH ENHANCEMENT	\$ 125,210	\$ 125,210
C. Goal: PROVIDE PUBLIC SERVICE		
C.1.1. Strategy: DNA LABORATORY	\$ 213,644	\$ 213,644
D. Goal: INSTITUTE/ANCILLARY OPER Provide Institutional Support and Ancillary Operations		
D.1.1. Strategy: INSTITUTIONAL SUPPORT	\$ 6,047,123	\$ 5,841,314
D.2.1. Strategy: STAFF GROUP INSURANCE Staff Group Insurance Premiums	\$ 193,538	\$ 193,538
D.2.2. Strategy: RETIREMENT CONTRIBUTION ADJUSTMENT	\$ 488,952	\$ 488,952
D.3.1. Strategy: PLANT SUPPORT SERVICES	\$ 2,156,071	\$ 2,156,071
D.3.2. Strategy: UTILITIES	\$ 1,400,000	\$ 1,696,067
D.3.3. Strategy: LEASE OF FACILITIES	\$ 92,921	\$ 92,921
D.4.1. Strategy: TUITION REVENUE BONDS Tuition Revenue Bond Retirement	\$ 832,258	\$ 832,258
D.5.1. Strategy: LEASE PAYMENTS TO MELPP	<u>\$ 43,795</u>	<u>\$ 43,421</u>
Total, Goal D: INSTITUTE/ANCILLARY OPER	<u>\$ 11,254,658</u>	<u>\$ 11,344,542</u>
Grand Total, UNIVERSITY OF NORTH TEXAS HEALTH SCIENCE CENTER AT FORT WORTH	<u>\$ 33,543,412</u>	<u>\$ 33,633,296</u>

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

Method of Financing:

General Revenue Fund	\$ 29,900,198	\$ 30,019,686
Estimated Other Educational and General Income	<u>3,643,214</u>	<u>3,613,610</u>
Total, Method of Financing	<u>\$ 33,543,412</u>	<u>\$ 33,633,296</u>

2. **Forensic Laboratory.** The University of North Texas Health Science Center at Fort Worth is authorized to conduct all blood and DNA tests associated with paternity testing for the Office of the Attorney General at a rate not to exceed the rate at which the Attorney General could obtain the service elsewhere to the extent permitted under federal law and regulations. The income derived from this testing is to be spent only on the Forensic Laboratory. In addition, the services of the Forensic Laboratory are available to other entities or interested parties.
3. **Master Equipment Lease Purchase Program.** Funds identified for Master Equipment Lease Purchase Program shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of V.T.C.S., Art. 601d, Sec. 9A.

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER

	For the Years Ending	
	August 31, 1996	August 31, 1997
1. Educational and General State Support	<u>\$ 63,373,419</u>	<u>\$ 62,113,338</u>
Grand Total, TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER	<u>\$ 63,373,419</u>	<u>\$ 62,113,338</u>

Method of Financing:

General Revenue Fund	\$ 59,038,746	\$ 57,634,813
Estimated Other Educational and General Income	<u>4,334,673</u>	<u>4,478,525</u>
Total, Method of Financing	<u>\$ 63,373,419</u>	<u>\$ 62,113,338</u>

Number of Positions (FTE)	1,246.5	1,255.0
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1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER
(Continued)

A. Goal: PROVIDE INSTRUCTION

Outcomes:

Total number of students passing parts 1&2 of the licensure examination on the first try--medical	65	65
Total number of graduates from the institution going into an internal medicine, pediatrics, obstetrics/gynecology, psychiatry, and emergency medicine residencies	38	45
Total number of graduates going into a family practice residency	13	16
Total number of graduates completing first time licensure--medical	67	69
Total number of minority graduates completing first time licensure-- medical	9	8
Total dollar value of gross charges for unsponsored charity care	57,000,000	57,000,000
Total number of graduates who become licensed--allied health	70	155
Total number of minority graduates who become licensed--allied health	8	15
Total number of graduates who become licensed--nursing	94	95
Total number of minority graduates who become licensed--nursing	9	10
A.1.1. Strategy: LIBRARY	\$ 1,534,419	\$ 1,534,434
A.1.2. Strategy: ORGANIZED ACTIVITIES	\$ 2,814,509	\$ 2,814,509
A.2.1. Strategy: SCHOLARSHIPS	\$ 9,300	\$ 9,300
A.2.2. Strategy: INTEGRATED HEALTH NETWORK	\$ 1,277,630	\$ 1,277,630
A.2.3. Strategy: ACADEMIC OPERATIONS SUPP	\$ 438,644	\$ 438,644
Academic Operations Support		
A.2.4. Strategy: TPEG	\$ 462,729	\$ 466,457
Texas Public Education Grants		
A.2.5. Strategy: MEDICAL LOANS	\$ 51,769	\$ 52,187
A.2.6. Strategy: PATHOLOGY - LUBBOCK	\$ 133,500	\$ 133,500
A.3.1. Strategy: SOUTH TEXAS HEALTH PROFESSIONAL ED	\$ 1,125,000	\$ 1,125,000
South Texas Border Region Health Professional Education		
A.4.1. Strategy: MED ED - LUBBOCK	\$ 14,055,976	\$ 14,056,167
Medical Education - Lubbock		
Outputs:		
Total number of graduations	89	100
Total number of minority graduations	14	12
A.5.1. Strategy: MED ED - AMARILLO	\$ 2,869,039	\$ 2,869,081
Medical Education - Amarillo		
A.6.1. Strategy: MED ED - ODESSA	\$ 1,350,043	\$ 1,350,063
Medical Education - Odessa		
A.6.2. Strategy: MIDLAND SURGICAL RESIDENCY	\$ 267,000	\$ U.B.
Midland Surgical Residency Training Program		
A.7.1. Strategy: MED ED - EL PASO	\$ 4,853,454	\$ 4,853,525
Medical Education - El Paso		
A.7.2. Strategy: BORDER HC SUPP-ACAD EXP	\$ 3,850,000	\$ 3,850,000
Border Health Care Support - Academic Expansion		

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER
(Continued)

A.7.3. Strategy: BORDER HC SUPP - RESIDENT	\$	398,906	\$	398,962
Border Health Care Support - Resident Support				
A.7.4. Strategy: ACAD OPS-BORDER REG DEV	\$	398,772	\$	398,828
Academic Operations Support-Border Region Development				
A.8.1. Strategy: BIOMED SCIENCE TRNG	\$	795,797	\$	795,808
Graduate Training in Biomedical Sciences				
Outputs:				
Total number of master degree graduates				1
Total number of doctoral degree graduates		3		3
Total number of minority doctoral degree graduates		1		1
A.9.1. Strategy: ALLIED HEALTH - LUBBOCK	\$	1,954,752	\$	1,954,780
Allied Health Professions Training - Lubbock				
Outputs:				
Total number of graduates in programs not requiring external certification or licensure		30		30
Total number of minority graduates in programs not requiring external certification or licensure		3		3
Total number of graduates in programs with external certification or licensure		70		155
Total number of minority graduates in programs with external certification or licensure		8		15
A.9.2. Strategy: ALLIED HEALTH - AMARILLO	\$	493,376	\$	493,383
Allied Health Professions Training - Amarillo				
A.9.3. Strategy: ALLIED HEALTH - ODESSA	\$	125,000	\$	125,000
Allied Health Professions Training - Odessa				
A.10.1. Strategy: NURSING EDUCATION	\$	2,457,929	\$	2,457,911
Outputs:				
Total number of bachelor of science in nursing graduates with prior registered nurse certification		25		25
Total number of minority bachelor of science in nursing graduates with prior registered nurse certification		3		3
Total number of bachelor of science in nursing graduates with no prior registered nurse certification		95		96
Total number of minority bachelor of science in nursing graduates with no prior registered nurse certification		10		11
A.11.1. Strategy: PHARMACY EDUC - AMARILLO	\$	<u>2,000,000</u>	\$	<u>2,000,000</u>
Pharmacy Education - Amarillo				
Total, Goal A: PROVIDE INSTRUCTION	\$	<u>43,717,544</u>	\$	<u>43,455,169</u>
B. Goal: CONDUCT RESEARCH				
Outcomes:				
Total dollar amount of externally derived direct-cost education and training funds expended		696,071		697,811
Total dollar amount of externally derived direct-cost research funds expended		5,414,296		5,427,831
B.1.1. Strategy: RESEARCH ENHANCEMENT	\$	77,028	\$	77,029
B.2.1. Strategy: TARBOX INSTITUTE	\$	242,860	\$	242,860
Tarbox Parkinson's Disease Institute				
B.2.2. Strategy: ALZHEIMER'S INSTITUTE	\$	410,580	\$	410,580
Alzheimer's Disease Institute				

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER
(Continued)

B.2.3. Strategy: SW INST FOR ADDICTIVE DIS Southwest Institute for Addictive Diseases	\$ 434,020	\$ 434,020
B.2.4. Strategy: ALZHEIMER'S RESEARCH PROGRAM Alzheimer's Disease Research Program	<u>\$ 700,000</u>	<u>\$ 700,000</u>
Total, Goal B: CONDUCT RESEARCH	<u>\$ 1,864,488</u>	<u>\$ 1,864,489</u>
C. Goal: PROVIDE PUBLIC SERVICE		
C.1.1. Strategy: CONTINUING EDUCATION	\$ 14,510	\$ 14,510
D. Goal: PROVIDE HEALTH CARE		
D.1.1. Strategy: RURAL HEALTH - ODESSA Office of Rural Health - Odessa	\$ 58,763	\$ 58,763
D.1.2. Strategy: MED ED & HEALTH CLINIC Medical Education and Health Clinic	<u>\$ 1,780,000</u>	<u>\$ U.B.</u>
Total, Goal D: PROVIDE HEALTH CARE	<u>\$ 1,838,763</u>	<u>\$ 58,763</u>
E. Goal: INST SUPP/ANCILLARY OPS Provide Institutional Support and Ancillary Operations		
E.1.1. Strategy: INSTITUTIONAL SUPPORT	\$ 4,711,391	\$ 4,711,457
E.2.1. Strategy: STUDENT SERVICES	\$ 327,167	\$ 327,172
E.3.1. Strategy: STAFF GROUP INSURANCE Staff Group Insurance Premiums	\$ 269,166	\$ 269,166
E.4.1. Strategy: PLANT SUPPORT SERVICES	\$ 4,387,786	\$ 4,634,541
E.4.2. Strategy: UTILITIES	\$ 6,105,128	\$ 6,644,157
E.5.1. Strategy: TUITION REVENUE BONDS	<u>\$ 137,476</u>	<u>\$ 133,914</u>
Total, Goal E: INST SUPP/ANCILLARY OPS	<u>\$ 15,938,114</u>	<u>\$ 16,720,407</u>
Grand Total, TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER	<u>\$ 63,373,419</u>	<u>\$ 62,113,338</u>
Method of Financing:		
General Revenue Fund	\$ 59,038,746	\$ 57,634,813
Estimated Other Educational and General Income	<u>4,334,673</u>	<u>4,478,525</u>
Total, Method of Financing	<u>\$ 63,373,419</u>	<u>\$ 62,113,338</u>

2. **Pharmacy School.** The Pharmacy School shall be located on the Amarillo campus of Texas Tech University Health Sciences Center; however, the Lubbock campus shall offer the first two years of the standard pharmacy curriculum and the Amarillo campus shall offer the final four years of the standard six-year Doctor of pharmacy curriculum as its single professional degree.

No state funds may be expended on costs associated with constructing or maintaining the Pharmacy School facility on the Amarillo campus, except that state funds may be expended for costs associated with providing utilities to the Pharmacy School campus in Amarillo.

3. **Aircraft Authorization.** Texas Tech University and Texas Tech University Health Sciences Center are authorized to acquire, operate, and maintain, including replacing, one passenger airplane. Such airplane may be acquired or replaced by gift, purchase, or partly by gift and

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER
(Continued)

partly by purchase. All costs of acquisition, operation and maintenance, including replacement, of said airplane may be paid from funds appropriated to Texas Tech University and/or Texas Tech University Health Sciences Center.

4. **Medical Education and Health Clinic.** The Texas Tech University Health Sciences Center shall construct a clinic for medical education and health care delivery at the Texas Tech University Academic Health Science Center-Odessa out of funds appropriated above in the D.1.2. Strategy and from any such other funds available for such purposes.
5. **South Texas/Border Region Health Professional Education.** Out of the amounts appropriated above, \$1,125,000 for the fiscal year ending August 31, 1996 and \$1,125,000 for the fiscal year ending August 31, 1997 shall be used by the Regional Academic Health Center in El Paso for infrastructure support, faculty salaries, maintenance and operation library resources.
 - a. Of the funds appropriated for this purpose \$600,000 for fiscal year ending August 31, 1996 and \$600,000 for fiscal year ending August 31, 1997 shall be used by the institution in conjunction with R.E. Thomason Hospital to plan, initiate and develop a neurosurgeon department; enhance existing clinical training site; recruit faculty and staff; and medical library development as appropriate.
 - b. Of the funds appropriated for this purpose \$187,500 for the fiscal year ending August 31, 1996 and \$187,500 for the fiscal year ending August 31, 1997 shall be transferred to the University of Texas at El Paso for the Institute for Border Community Health, in partnership with Texas Tech Health Sciences Center in El Paso, to continue direct medical services to the medically underserved areas.
 - c. Any unexpended funds from the fiscal year ending August 31, 1996 are reappropriated to the institution and shall be used with funds appropriated by this section for the fiscal year ending August 31, 1997 for the state biennium beginning September 1, 1997.
 - d. A report by the Texas Tech Health Sciences Center shall be filed with the Legislative Budget Board on or before December 1, 1996 concerning the use of the funds appropriated by this section and the extent to which the purposes specified by this section have been achieved.
6. **Appropriation of Costs for Health Care to Inmates.** None of the funds appropriated above shall be expended to provide or support the provision of health care to inmates of the Texas Department of Criminal Justice. It is the intent of the Legislature that all costs for providing health care to inmates of the TDCJ including costs of operating TDCJ hospital facilities in Galveston County and Lubbock County shall be paid from appropriations made to the TDCJ for the health care services. Appropriations made to the TDCJ for the provision of inmate health care services shall be expended in accordance with Chapter 501, Government Code, Sec. 501.059.
7. **Managed Health Care for Prison Inmates.** In addition to the number of positions listed above, there is authorized an estimated 637 employees associated with managed health care for prison inmates.

PUBLIC COMMUNITY/JUNIOR COLLEGES

	For the Years Ending	
	August 31, 1996	August 31, 1997
	<u> </u>	<u> </u>
Out of the General Revenue Fund:		
A. Goal: ALAMO COMMUNITY COLLEGE		
A.1.1. Strategy: PALO ALTO LIBRARY Palo Alto Regional Library	\$ 311,500	\$ 311,500
A.1.2. Strategy: AGRIBUSINESS CENTER South Texas Agribusiness Technology Center	\$ 111,250	\$ 111,250
A.2.1. Strategy: ACADEMIC EDUCATION	\$ 29,920,692	\$ 29,920,692
A.2.2. Strategy: VOCATIONAL/TECHNICAL EDUC Vocational/Technical Education	<u>\$ 13,901,979</u>	<u>\$ 13,901,979</u>
Total, Goal A: ALAMO COMMUNITY COLLEGE	<u>\$ 44,245,421</u>	<u>\$ 44,245,421</u>
B. Goal: ALVIN COMMUNITY COLLEGE		
B.1.1. Strategy: AEROSPACE PROGRAM	\$ 178,000	\$ 178,000
B.2.1. Strategy: ACADEMIC EDUCATION	\$ 3,431,336	\$ 3,431,336
B.2.2. Strategy: VOCATIONAL/TECHNICAL EDUC Vocational/Technical Education	<u>\$ 4,037,548</u>	<u>\$ 4,037,548</u>
Total, Goal B: ALVIN COMMUNITY COLLEGE	<u>\$ 7,646,884</u>	<u>\$ 7,646,884</u>
C. Goal: AMARILLO COLLEGE		
C.1.1. Strategy: AMARILLO TECHNICAL CENTER	\$ 4,374,053	\$ 4,074,112
C.2.1. Strategy: ACADEMIC EDUCATION	\$ 4,591,698	\$ 4,591,698
C.2.2. Strategy: VOCATIONAL/TECHNICAL EDUC Vocational/Technical Education	<u>\$ 6,405,732</u>	<u>\$ 6,405,732</u>
Total, Goal C: AMARILLO COLLEGE	<u>\$ 15,371,483</u>	<u>\$ 15,071,542</u>
D. Goal: ANGELINA COLLEGE		
D.1.1. Strategy: ECONOMIC DEVELOPMENT	\$ 44,500	\$ 44,500
D.2.1. Strategy: ACADEMIC EDUCATION	\$ 2,993,633	\$ 2,993,633
D.2.2. Strategy: VOCATIONAL/TECHNICAL EDUC Vocational/Technical Education	<u>\$ 3,206,589</u>	<u>\$ 3,206,589</u>
Total, Goal D: ANGELINA COLLEGE	<u>\$ 6,244,722</u>	<u>\$ 6,244,722</u>
E. Goal: AUSTIN COMMUNITY COLLEGE		
E.1.1. Strategy: EDUCATIONAL SUPPORT	\$ 89,000	\$ U.B.
E.2.1. Strategy: ACADEMIC EDUCATION	\$ 19,921,689	\$ 19,921,689
E.2.2. Strategy: VOCATIONAL/TECHNICAL EDUC Vocational/Technical Education	<u>\$ 9,873,371</u>	<u>\$ 9,873,371</u>
Total, Goal E: AUSTIN COMMUNITY COLLEGE	<u>\$ 29,884,060</u>	<u>\$ 29,795,060</u>
F. Goal: BEE COUNTY COLLEGE		
F.1.1. Strategy: ACADEMIC EDUCATION	\$ 2,253,341	\$ 2,253,341

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

F.1.2. Strategy: VOCATIONAL/TECHNICAL EDUC Vocational/Technical Education	<u>\$ 3,427,787</u>	<u>\$ 3,427,787</u>
Total, Goal F: BEE COUNTY COLLEGE	<u>\$ 5,681,128</u>	<u>\$ 5,681,128</u>
G. Goal: BLINN COLLEGE		
G.1.1. Strategy: STAR OF REPUBLIC MUSEUM Star of the Republic Museum	\$ 349,487	\$ 349,487
G.1.2. Strategy: EDUCATIONAL SUPPORT	\$ 133,500	\$ 133,500
G.2.1. Strategy: ACADEMIC EDUCATION	\$ 10,794,048	\$ 10,794,048
G.2.2. Strategy: VOCATIONAL/TECHNICAL EDUC Vocational/Technical Education	<u>\$ 1,296,274</u>	<u>\$ 1,296,274</u>
Total, Goal G: BLINN COLLEGE	<u>\$ 12,573,309</u>	<u>\$ 12,573,309</u>
H. Goal: BRAZOSPORT COLLEGE		
H.1.1. Strategy: EMT TRAINING Emergency Medical Technician Training	\$ 178,000	\$ 178,000
H.2.1. Strategy: ACADEMIC EDUCATION	\$ 1,857,699	\$ 1,857,699
H.2.2. Strategy: VOCATIONAL/TECHNICAL EDUC Vocational/Technical Education	<u>\$ 2,269,045</u>	<u>\$ 2,269,045</u>
Total, Goal H: BRAZOSPORT COLLEGE	<u>\$ 4,304,744</u>	<u>\$ 4,304,744</u>
I. Goal: CENTRAL TEXAS COLLEGE		
I.1.1. Strategy: ACADEMIC EDUCATION	\$ 6,400,854	\$ 6,400,854
I.1.2. Strategy: VOCATIONAL/TECHNICAL EDUC Vocational/Technical Education	<u>\$ 7,542,597</u>	<u>\$ 7,542,597</u>
Total, Goal I: CENTRAL TEXAS COLLEGE	<u>\$ 13,943,451</u>	<u>\$ 13,943,451</u>
J. Goal: CISCO JUNIOR COLLEGE		
J.1.1. Strategy: ACADEMIC EDUCATION	\$ 2,384,568	\$ 2,384,568
J.1.2. Strategy: VOCATIONAL/TECHNICAL EDUC Vocational/Technical Education	<u>\$ 1,319,061</u>	<u>\$ 1,319,061</u>
Total, Goal J: CISCO JUNIOR COLLEGE	<u>\$ 3,703,629</u>	<u>\$ 3,703,629</u>
K. Goal: CLARENDON COLLEGE		
K.1.1. Strategy: ACADEMIC EDUCATION	\$ 1,272,633	\$ 1,272,633
K.1.2. Strategy: VOCATIONAL/TECHNICAL EDUC Vocational/Technical Education	<u>\$ 727,367</u>	<u>\$ 727,367</u>
Total, Goal K: CLARENDON COLLEGE	<u>\$ 2,000,000</u>	<u>\$ 2,000,000</u>
L. Goal: COLLEGE OF THE MAINLAND		
L.1.1. Strategy: ACADEMIC EDUCATION	\$ 3,229,542	\$ 3,229,542
L.1.2. Strategy: VOCATIONAL/TECHNICAL EDUC Vocational/Technical Education	<u>\$ 2,782,404</u>	<u>\$ 2,782,404</u>
Total, Goal L: COLLEGE OF THE MAINLAND	<u>\$ 6,011,946</u>	<u>\$ 6,011,946</u>
M. Goal: COLLIN COUNTY CC Collin County Community College		

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

M.1.1. Strategy: ACADEMIC EDUCATION	\$ 8,534,839	\$ 8,534,839
M.1.2. Strategy: VOCATIONAL/TECHNICAL EDUC Vocational/Technical Education	<u>\$ 4,189,288</u>	<u>\$ 4,189,288</u>
Total, Goal M: COLLIN COUNTY CC	<u>\$ 12,724,127</u>	<u>\$ 12,724,127</u>
N. Goal: DALLAS COUNTY CC Dallas County Community College		
N.1.1. Strategy: SBDC Small Business Development Center	\$ 755,639	\$ 755,639
N.2.1. Strategy: ACADEMIC EDUCATION	\$ 38,647,603	\$ 38,647,603
N.2.2. Strategy: VOCATIONAL/TECHNICAL EDUC Vocational/Technical Education	<u>\$ 23,999,398</u>	<u>\$ 23,999,398</u>
Total, Goal N: DALLAS COUNTY CC	<u>\$ 63,402,640</u>	<u>\$ 63,402,640</u>
O. Goal: DEL MAR COLLEGE		
O.1.1. Strategy: ACADEMIC EDUCATION	\$ 8,758,844	\$ 8,758,844
O.1.2. Strategy: VOCATIONAL/TECHNICAL EDUC Vocational/Technical Education	<u>\$ 7,729,140</u>	<u>\$ 7,729,140</u>
Total, Goal O: DEL MAR COLLEGE	<u>\$ 16,487,984</u>	<u>\$ 16,487,984</u>
P. Goal: EL PASO COMMUNITY COLLEGE		
P.1.1. Strategy: ACADEMIC EDUCATION	\$ 18,400,357	\$ 18,400,357
P.1.2. Strategy: VOCATIONAL/TECHNICAL EDUC Vocational/Technical Education	<u>\$ 9,562,327</u>	<u>\$ 9,562,327</u>
Total, Goal P: EL PASO COMMUNITY COLLEGE	<u>\$ 27,962,684</u>	<u>\$ 27,962,684</u>
Q. Goal: FRANK PHILLIPS COLLEGE		
Q.1.1. Strategy: EDUCATIONAL SUPPORT	\$ 89,000	\$ 89,000
Q.2.1. Strategy: ACADEMIC EDUCATION	\$ 1,027,782	\$ 1,027,782
Q.2.2. Strategy: VOCATIONAL/TECHNICAL EDUC Vocational/Technical Education	<u>\$ 972,218</u>	<u>\$ 972,218</u>
Total, Goal Q: FRANK PHILLIPS COLLEGE	<u>\$ 2,089,000</u>	<u>\$ 2,089,000</u>
R. Goal: GALVESTON COLLEGE		
R.1.1. Strategy: ACADEMIC EDUCATION	\$ 2,109,557	\$ 2,109,557
R.1.2. Strategy: VOCATIONAL/TECHNICAL EDUC Vocational/Technical Education	<u>\$ 1,547,351</u>	<u>\$ 1,547,351</u>
Total, Goal R: GALVESTON COLLEGE	<u>\$ 3,656,908</u>	<u>\$ 3,656,908</u>
S. Goal: GRAYSON COUNTY COLLEGE		
S.1.1. Strategy: ACADEMIC EDUCATION	\$ 2,447,033	\$ 2,447,033
S.1.2. Strategy: VOCATIONAL/TECHNICAL EDUC Vocational/Technical Education	<u>\$ 2,819,475</u>	<u>\$ 2,819,475</u>
Total, Goal S: GRAYSON COUNTY COLLEGE	<u>\$ 5,266,508</u>	<u>\$ 5,266,508</u>
T. Goal: HILL COLLEGE		
T.1.1. Strategy: EDUCATIONAL SUPPORT	\$ 667,500	\$ 667,500

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

T.2.1. Strategy: ACADEMIC EDUCATION	\$ 1,831,869	\$ 1,831,869
T.2.2. Strategy: VOCATIONAL/TECHNICAL EDUC Vocational/Technical Education	<u>\$ 2,186,528</u>	<u>\$ 2,186,528</u>
Total, Goal T: HILL COLLEGE	<u>\$ 4,685,897</u>	<u>\$ 4,685,897</u>
U. Goal: HOUSTON COMMUNITY COLLEGE		
U.1.1. Strategy: ACADEMIC EDUCATION	\$ 27,985,112	\$ 27,985,112
U.1.2. Strategy: VOCATIONAL/TECHNICAL EDUC Vocational/Technical Education	<u>\$ 25,631,760</u>	<u>\$ 25,631,760</u>
Total, Goal U: HOUSTON COMMUNITY COLLEGE	<u>\$ 53,616,872</u>	<u>\$ 53,616,872</u>
V. Goal: HOWARD COLLEGE		
V.1.1. Strategy: SWID Southwest Collegiate Institute for the Deaf	\$ 1,808,158	\$ 1,808,158
V.1.2. Strategy: DEAF STUDENT DORMITORY	\$ 1,500,000	\$ U.B.
V.2.1. Strategy: ACADEMIC EDUCATION	\$ 2,124,745	\$ 2,124,745
V.2.2. Strategy: VOCATIONAL/TECHNICAL EDUC Vocational/Technical Education	<u>\$ 3,047,260</u>	<u>\$ 3,047,260</u>
Total, Goal V: HOWARD COLLEGE	<u>\$ 8,480,163</u>	<u>\$ 6,980,163</u>
W. Goal: KILGORE COLLEGE		
W.1.1. Strategy: ACADEMIC EDUCATION	\$ 4,450,232	\$ 4,450,232
W.1.2. Strategy: VOCATIONAL/TECHNICAL EDUC Vocational/Technical Education	<u>\$ 4,328,456</u>	<u>\$ 4,328,456</u>
Total, Goal W: KILGORE COLLEGE	<u>\$ 8,778,688</u>	<u>\$ 8,778,688</u>
X. Goal: LAREDO JUNIOR COLLEGE		
X.1.1. Strategy: IMPORT/EXPORT TRNG CTR Regional Import/Export Training Center	\$ 222,500	\$ 222,500
X.2.1. Strategy: ACADEMIC EDUCATION	\$ 5,672,930	\$ 5,672,930
X.2.2. Strategy: VOCATIONAL/TECHNICAL EDUC Vocational/Technical Education	<u>\$ 4,808,167</u>	<u>\$ 4,808,167</u>
Total, Goal X: LAREDO JUNIOR COLLEGE	<u>\$ 10,703,597</u>	<u>\$ 10,703,597</u>
Y. Goal: LEE COLLEGE		
Y.1.1. Strategy: ACADEMIC EDUCATION	\$ 3,902,440	\$ 3,902,440
Y.1.2. Strategy: VOCATIONAL/TECHNICAL EDUC Vocational/Technical Education	<u>\$ 5,407,204</u>	<u>\$ 5,407,204</u>
Total, Goal Y: LEE COLLEGE	<u>\$ 9,309,644</u>	<u>\$ 9,309,644</u>
Z. Goal: MCLENNAN CC McLennan Community College		
Z.1.1. Strategy: EDUCATIONAL SUPPORT	\$ 133,500	\$ 133,500
Z.2.1. Strategy: ACADEMIC EDUCATION	\$ 4,940,990	\$ 4,940,990

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

Z.2.2. Strategy: VOCATIONAL/TECHNICAL EDUC Vocational/Technical Education	\$ 4,720,614	\$ 4,720,614
Total, Goal Z: MCLENNAN CC	<u>\$ 9,795,104</u>	<u>\$ 9,795,104</u>
AA. Goal: MIDLAND COLLEGE		
AA.1.1. Strategy: AIRPOWER HERITAGE MUSEUM American Airpower Heritage Museum	\$ 445,000	\$ 445,000
AA.2.1. Strategy: ACADEMIC EDUCATION	\$ 2,922,370	\$ 2,922,370
AA.2.2. Strategy: VOCATIONAL/TECHNICAL EDUC Vocational/Technical Education	<u>\$ 2,479,078</u>	<u>\$ 2,479,078</u>
Total, Goal AA: MIDLAND COLLEGE	<u>\$ 5,846,448</u>	<u>\$ 5,846,448</u>
AB. Goal: NAVARRO COLLEGE		
AB.1.1. Strategy: ARTS, SCIENCE AND TECHNOLOGY CENTER	\$ 66,750	\$ 66,750
AB.2.1. Strategy: ACADEMIC EDUCATION	\$ 3,292,351	\$ 3,292,351
AB.2.2. Strategy: VOCATIONAL/TECHNICAL EDUC Vocational/Technical Education	<u>\$ 2,436,543</u>	<u>\$ 2,436,543</u>
Total, Goal AB: NAVARRO COLLEGE	<u>\$ 5,795,644</u>	<u>\$ 5,795,644</u>
AC. Goal: NORTH CENTRAL TX COLLEGE North Central Texas College		
AC.1.1. Strategy: ACADEMIC EDUCATION	\$ 3,010,452	\$ 3,010,452
AC.1.2. Strategy: VOC/TECH EDUCATION Vocational/Technical Education	<u>\$ 1,936,402</u>	<u>\$ 1,936,402</u>
Total, Goal AC: NORTH CENTRAL TX COLLEGE	<u>\$ 4,946,854</u>	<u>\$ 4,946,854</u>
AD. Goal: NORTH HARRIS CC North Harris Community College		
AD.1.1. Strategy: ACADEMIC EDUCATION	\$ 15,579,366	\$ 15,579,366
AD.1.2. Strategy: VOCATIONAL/TECHNICAL EDUC Vocational/Technical Education	<u>\$ 8,174,702</u>	<u>\$ 8,174,702</u>
Total, Goal AD: NORTH HARRIS CC	<u>\$ 23,754,068</u>	<u>\$ 23,754,068</u>
AE. Goal: NORTHEAST TEXAS CC Northeast Texas Community College		
AE.1.1. Strategy: ACADEMIC EDUCATION	\$ 1,983,059	\$ 1,983,059
AE.1.2. Strategy: VOCATIONAL/TECHNICAL EDUC Vocational/Technical Education	<u>\$ 1,438,644</u>	<u>\$ 1,438,644</u>
Total, Goal AE: NORTHEAST TEXAS CC	<u>\$ 3,421,703</u>	<u>\$ 3,421,703</u>
AF. Goal: ODESSA COLLEGE		
AF.1.1. Strategy: ACADEMIC EDUCATION	\$ 3,552,963	\$ 3,552,963
AF.1.2. Strategy: VOCATIONAL/TECHNICAL Vocational/Technical Education	<u>\$ 3,520,259</u>	<u>\$ 3,520,259</u>
Total, Goal AF: ODESSA COLLEGE	<u>\$ 7,073,222</u>	<u>\$ 7,073,222</u>

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

AG. Goal: PANOLA COLLEGE		
AG.1.1. Strategy: NURSING AND COMPUTERS Nursing Program and Computers	\$ 133,500	\$ 133,500
AG.2.1. Strategy: ACADEMIC EDUCATION	\$ 1,592,662	\$ 1,592,662
AG.2.2. Strategy: VOCATIONAL/TECHNICAL EDUC Vocational/Technical Education	<u>\$ 1,275,004</u>	<u>\$ 1,275,004</u>
Total, Goal AG: PANOLA COLLEGE	<u>\$ 3,001,166</u>	<u>\$ 3,001,166</u>
AH. Goal: PARIS JUNIOR COLLEGE		
AH.1.1. Strategy: ACADEMIC EDUCATION	\$ 2,845,829	\$ 2,845,829
AH.1.2. Strategy: VOCATIONAL/TECHNICAL EDUC Vocational/Technical Education	<u>\$ 2,258,130</u>	<u>\$ 2,258,130</u>
Total, Goal AH: PARIS JUNIOR COLLEGE	<u>\$ 5,103,959</u>	<u>\$ 5,103,959</u>
AI. Goal: RANGER JUNIOR COLLEGE		
AI.1.1. Strategy: ACADEMIC EDUCATION	\$ 1,162,383	\$ 1,162,383
AI.1.2. Strategy: VOCATIONAL/TECHNICAL EDUC Vocational/Technical Education	<u>\$ 837,617</u>	<u>\$ 837,617</u>
Total, Goal AI: RANGER JUNIOR COLLEGE	<u>\$ 2,000,000</u>	<u>\$ 2,000,000</u>
AJ. Goal: SAN JACINTO COLLEGE		
AJ.1.1. Strategy: ACADEMIC EDUCATION	\$ 14,207,163	\$ 14,207,163
AJ.1.2. Strategy: VOCATIONAL/TECHNICAL EDUC Vocational/Technical Education	<u>\$ 10,925,792</u>	<u>\$ 10,925,792</u>
Total, Goal AJ: SAN JACINTO COLLEGE	<u>\$ 25,132,955</u>	<u>\$ 25,132,955</u>
AK. Goal: SOUTH PLAINS COLLEGE		
AK.1.1. Strategy: WORKFORCE DEVELOPMENT	\$ 445,000	\$ 445,000
AK.2.1. Strategy: ACADEMIC EDUCATION	\$ 5,228,755	\$ 5,228,755
AK.2.2. Strategy: VOCATIONAL/TECHNICAL EDUC Vocational/Technical Education	<u>\$ 4,559,071</u>	<u>\$ 4,559,071</u>
Total, Goal AK: SOUTH PLAINS COLLEGE	<u>\$ 10,232,826</u>	<u>\$ 10,232,826</u>
AL. Goal: SO TX COMMUNITY COLLEGE		
South Texas Community College		
AL.1.1. Strategy: SO TX COMM COLL START UP South Texas Community College Start Up	\$ 667,500	\$ 667,500
AL.2.1. Strategy: PHYSICAL PLANT SUPPORT	\$ 342,100	\$ 342,100
AL.2.2. Strategy: LIBRARY DEVELOPMENT	\$ 195,800	\$ 195,800
AL.2.3. Strategy: PROGRAM DEVELOPMENT	\$ 534,000	\$ 534,000
AL.2.4. Strategy: PERSONNEL DEVELOPMENT	\$ 89,000	\$ 89,000
AL.3.1. Strategy: ACADEMIC EDUCATION	\$ 1,488,379	\$ 1,488,379
AL.3.2. Strategy: VOCATIONAL/TECHNICAL EDUC Vocational/Technical Education	<u>\$ 2,602,320</u>	<u>\$ 2,602,320</u>
Total, Goal AL: SO TX COMMUNITY COLLEGE	<u>\$ 5,919,099</u>	<u>\$ 5,919,099</u>
AM. Goal: SW TEXAS JUNIOR COLLEGE		
Southwest Texas Junior College		

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

AM.1.1. Strategy: NURSING	\$ 44,500	\$ 44,500
AM.2.1. Strategy: ACADEMIC EDUCATION	\$ 3,126,753	\$ 3,126,753
AM.2.2. Strategy: VOCATIONAL/TECHNICAL EDUC Vocational/Technical Education	<u>\$ 1,596,697</u>	<u>\$ 1,596,697</u>
Total, Goal AM: SW TEXAS JUNIOR COLLEGE	<u>\$ 4,767,950</u>	<u>\$ 4,767,950</u>
AN. Goal: TARRANT COUNTY JR COLLEGE Tarrant County Junior College		
AN.1.1. Strategy: ACADEMIC EDUCATION	\$ 21,013,447	\$ 21,013,447
AN.1.2. Strategy: VOCATIONAL/TECHNICAL EDUC Vocational/Technical Education	<u>\$ 9,777,861</u>	<u>\$ 9,777,861</u>
Total, Goal AN: TARRANT COUNTY JR COLLEGE	<u>\$ 30,791,308</u>	<u>\$ 30,791,308</u>
AO. Goal: TEMPLE JUNIOR COLLEGE		
AO.1.1. Strategy: ACADEMIC EDUCATION	\$ 2,140,076	\$ 2,140,076
AO.1.2. Strategy: VOCATIONAL/TECHNICAL EDUC Vocational/Technical Education	<u>\$ 1,654,650</u>	<u>\$ 1,654,650</u>
Total, Goal AO: TEMPLE JUNIOR COLLEGE	<u>\$ 3,794,726</u>	<u>\$ 3,794,726</u>
AP. Goal: TEXARKANA COLLEGE		
AP.1.1. Strategy: ACADEMIC EDUCATION	\$ 3,139,415	\$ 3,139,415
AP.1.2. Strategy: VOCATIONAL/TECHNICAL EDUC Vocational/Technical Education	<u>\$ 3,881,112</u>	<u>\$ 3,881,112</u>
Total, Goal AP: TEXARKANA COLLEGE	<u>\$ 7,020,527</u>	<u>\$ 7,020,527</u>
AQ. Goal: TEXAS SOUTHMOST COLLEGE		
AQ.1.1. Strategy: ACADEMIC EDUCATION	\$ 6,230,087	\$ 6,230,087
AQ.1.2. Strategy: VOCATIONAL/TECHNICAL EDUC Vocational/Technical Education	<u>\$ 3,174,154</u>	<u>\$ 3,174,154</u>
Total, Goal AQ: TEXAS SOUTHMOST COLLEGE	<u>\$ 9,404,241</u>	<u>\$ 9,404,241</u>
AR. Goal: TRINITY VALLEY CC Trinity Valley Community College		
AR.1.1. Strategy: ACADEMIC EDUCATION	\$ 3,689,808	\$ 3,689,808
AR.1.2. Strategy: VOCATIONAL/TECHNICAL EDUC Vocational/Technical Education	<u>\$ 5,055,628</u>	<u>\$ 5,055,628</u>
Total, Goal AR: TRINITY VALLEY CC	<u>\$ 8,745,436</u>	<u>\$ 8,745,436</u>
AS. Goal: TYLER JUNIOR COLLEGE		
AS.1.1. Strategy: ACADEMIC EDUCATION	\$ 6,923,378	\$ 6,923,378
AS.1.2. Strategy: VOCATIONAL/TECHNICAL EDUC Vocational/Technical Education	<u>\$ 5,063,880</u>	<u>\$ 5,063,880</u>
Total, Goal AS: TYLER JUNIOR COLLEGE	<u>\$ 11,987,258</u>	<u>\$ 11,987,258</u>
AT. Goal: VERNON REG JUNIOR COLLEGE Vernon Regional Junior College		

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

AT.1.1. Strategy: ACADEMIC EDUCATION	\$ 1,169,602	\$ 1,169,602
AT.1.2. Strategy: VOCATIONAL/TECHNICAL EDUC Vocational/Technical Education	<u>\$ 1,962,850</u>	<u>\$ 1,962,850</u>
Total, Goal AT: VERNON REG JUNIOR COLLEGE	<u>\$ 3,132,452</u>	<u>\$ 3,132,452</u>
AU. Goal: VICTORIA COLLEGE		
AU.1.1. Strategy: ACADEMIC EDUCATION	\$ 2,509,841	\$ 2,509,841
AU.1.2. Strategy: VOCATIONAL/TECHNICAL EDUC Vocational/Technical Education	<u>\$ 3,001,038</u>	<u>\$ 3,001,038</u>
Total, Goal AU: VICTORIA COLLEGE	<u>\$ 5,510,879</u>	<u>\$ 5,510,879</u>
AV. Goal: WEATHERFORD COLLEGE		
AV.1.1. Strategy: ACADEMIC EDUCATION	\$ 2,006,339	\$ 2,006,339
AV.1.2. Strategy: VOCATIONAL/TECHNICAL EDUC Vocational/Technical Education	<u>\$ 1,792,116</u>	<u>\$ 1,792,116</u>
Total, Goal AV: WEATHERFORD COLLEGE	<u>\$ 3,798,455</u>	<u>\$ 3,798,455</u>
AW. Goal: WESTERN TEXAS COLLEGE		
AW.1.1. Strategy: ACADEMIC EDUCATION	\$ 1,318,020	\$ 1,318,020
AW.1.2. Strategy: VOCATIONAL/TECHNICAL EDUC Vocational/Technical Education	<u>\$ 1,269,495</u>	<u>\$ 1,269,495</u>
Total, Goal AW: WESTERN TEXAS COLLEGE	<u>\$ 2,587,515</u>	<u>\$ 2,587,515</u>
AX. Goal: WHARTON COUNTY JR COLLEGE		
Wharton County Junior College		
AX.1.1. Strategy: ACADEMIC EDUCATION	\$ 3,525,983	\$ 3,525,983
AX.1.2. Strategy: VOCATIONAL/TECHNICAL EDUC Vocational/Technical Education	<u>\$ 2,340,933</u>	<u>\$ 2,340,933</u>
Total, Goal AX: WHARTON COUNTY JR COLLEGE	<u>\$ 5,866,916</u>	<u>\$ 5,866,916</u>
Grand Total, PUBLIC COMMUNITY/JUNIOR COLLEGES	<u>\$ 588,206,200</u>	<u>\$ 586,317,259</u>

1. **Administration of Appropriated Funds.** Funds appropriated above shall be administered by the Texas Higher Education Coordinating Board.
2. **Appropriation Eligibility.** To be eligible for and to receive an appropriation a public community/junior college must be certified as required by V.T.C.A., Education Code, Section 61.001, et seq. and comply with the following provisions:
 - a. The Texas Higher Education Coordinating Board shall 1) determine whether each eligible public community/junior college has complied with all the provisions of this section; 2) determine each college's list of approved courses; and 3) certify its findings and such lists to the State Auditor not later than October 1 of each fiscal year. Each public community/junior college shall make such reports to the Texas Higher Education

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

Coordinating Board as may be required, classified in accordance with the rules and regulations issued by the Board.

- b. On or before the dates for reporting official enrollments each semester to the Texas Higher Education Coordinating Board, each college will collect in full from each student that is to be counted for state aid purposes the amounts set as tuition by the respective governing boards. Valid contracts with the United States government for instruction of eligible military personnel, and valid contracts with private business and public service-type organizations or institutions such as hospitals, may be considered as collections thereunder, but subject to adjustments after final payment thereof.
 - c. Each community/junior college must use a registration and financial reporting system which is sufficient to satisfy the audit requirements of the State Auditor and furnish any reports and information as the auditor may require.
 - d. Each community/junior college must file by December 1 of each fiscal year with the Texas Higher Education Coordinating Board, Legislative Budget Board and the Legislative Reference Library a copy of an annual operating budget, and subsequent amendments thereto, approved by the community/junior college governing board. The operating budget shall be in such form and manner as may be prescribed by the board and/or agency with the advice of the State Auditor providing, however, that each report include departmental operating budgets by function and salaries and emoluments for faculty and staff listed by position.
3. **Approved Elements of Expenditure.** The expenditures by a public community/junior college of any funds received by it under these provisions headed "Public Community/Junior Colleges" shall be limited to the payment of the following elements of cost: instructional administration, general administration and student services, faculty salaries, departmental operating expense, library, staff benefits, general institutional expense and organized activities. It is specifically provided, however, that in addition to the purposes enumerated herein, the funds appropriated above for special items may be expended for salaries, wages, travel, capital outlay and other necessary operating expenses.
4. **Audit of Compliance.** The compliance of each public community/junior college with the requirements set forth in the paragraphs above shall be ascertained by the State Auditor who shall also audit the pertinent books and records of each college as necessary.
5. **Vouchers for Disbursement of Appropriated Funds.** Vouchers for disbursement of the sums appropriated hereinabove shall be prepared by the Texas Higher Education Coordinating Board on the basis of the provisions in the paragraphs above and the warrants issued in payment thereof shall be issued in compliance with V.T.C.A., Education Code, Chapter 130.0031.

In submitting vouchers for disbursement of the funds herein appropriated, the Texas Higher Education Coordinating Board, shall certify to the State Comptroller of Public Accounts that each school listed has qualified and is entitled to receive such funds under the provisions set forth in this Act under the heading "Public Community/Junior Colleges."

6. **Falsification of Records.** Any deliberate falsification by any official or employee of any public community/junior college of the student enrollment records or the records of tuition payments and receipts whereby that college's share of public community/junior college state aid has been or would be illegally increased, may cause the withdrawal of all further financial aid provided herein. The State Auditor is hereby directed to report any instances which may constitute such falsification of records to the Legislative Audit Committee, and whenever the

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

committee finds after giving the college adequate notice and fair hearing that a deliberate and intentional falsification of records has occurred, the committee may certify its findings to the State Comptroller who may deny payment of any further funds herein appropriated to the public community/junior college.

7. **Unobligated Balances.** At the close of each fiscal year each community/junior college shall report to the Coordinating Board the amount of state allocations which have not been obligated within each line item and shall return that amount to the State Treasury for deposit in the General Revenue Fund.
8. **Adjustment of Contact Hours.** The hours used in the contact hour base period shall subsequently be audited for accuracy by the State Auditor and the dollar amounts adjusted accordingly by the Texas Higher Education Coordinating Board. The total amount that is reduced from colleges which have overstated base period contact hours shall be redistributed to those which have understated base period contact hours. However, no college shall have dollar amounts adjusted below \$2,000,000. Institutions where sampling errors are identified may request a comprehensive institutional audit at institutional expense.
9. **Eligibility for Funding - Southwest Collegiate Institute for the Deaf.** In order to receive appropriations under this Act, the Southwest Collegiate Institute for the Deaf shall be subject to rules and regulations related to institutions of higher education contained in this Act and in the Texas Education Code.
10. **Audit of the Howard College - Southwest Collegiate Institute for the Deaf.** The State Auditor shall perform an annual audit of funds appropriated to the Howard College - Southwest Collegiate Institute for the Deaf. Funds appropriated to Howard College District - Southwest Collegiate Institute for the Deaf and tuition fees generated by Southwest Collegiate Institute for the Deaf shall be expended only for the purpose of the institute, including the maintenance and operation of student housing and food service.
11. **Separation of Funds.** The funds appropriated by the State shall be maintained separately by community/junior colleges from other sources of income.
12. **Supplanting of Federal Funds Prohibited.** It is legislative intent that state funds not be used to supplant federal funds for the Job Training Partnership Act programs conducted by community/junior colleges.
13. **Residency of Texas Department of Criminal Justice Inmates.** All inmates of the Texas Department of Criminal Justice are, for educational purposes only, residents of the State of Texas.
14. **Small Business Development Center.** The Small Business Development Center at Dallas County Community College shall receive \$755,639 in each year of the biennium, contingent upon certification by the Comptroller of Public Accounts that increased activity by the Small Business Development Center will generate at least \$1,511,278 for the biennium in additional revenue to the General Revenue Fund. It is the intent of the Legislature that state funds provided to the Small Business Development Center be used by the center to attract federal funds on a dollar-for-dollar basis.
15. **Regional Import/Export Training Center.** Appropriations of \$50,000 each year made above are contingent upon certification by the Comptroller of Public Accounts that increased economic activity associated with the Regional Import/Export Training Center and the Laredo Junior College will generate at least \$100,000 for the biennium in additional revenue to the General Revenue Fund. It is the intent of the Legislature that state funds provided to the

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

Regional Import/Export Training Center be used by the center to attract federal funds on a dollar-for-dollar basis.

16. **Property Ownership.** It is the intent of the Legislature that a public junior college district may own property outside of the geographical bounds of the junior college district and that such property may be used for educational purposes.

TEXAS STATE TECHNICAL COLLEGE SYSTEM ADMINISTRATION

	For the Years Ending	
	August 31, 1996	August 31, 1997
1. Educational and General State Support	\$ 1,053,611	\$ 1,053,611
Grand Total, TEXAS STATE TECHNICAL COLLEGE SYSTEM ADMINISTRATION	\$ 1,053,611	\$ 1,053,611
Method of Financing:		
General Revenue Fund	\$ 954,221	\$ 954,221
Estimated Other Educational and General Income	99,390	99,390
Total, Method of Financing	\$ 1,053,611	\$ 1,053,611
Number of Positions (FTE)	7.0	7.0
1. Informational Listing of Appropriated Funds. The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.		
A. Goal: INSTITUTE/ANCILLARY OPER		
Provide Institutional Support and Ancillary Operations		
Outcomes:		
Percent of students graduated within three years	40%	40%
Special population and minority students as a percentage of all students enrolled	80%	80%
Special population and minority students as a percentage of all students graduated	80%	80%
A.1.1. Strategy: STAFF GROUP INSURANCE	\$ 6,935	\$ 6,935
Staff Group Insurance Premiums		
A.1.2. Strategy: RETIREMENT CONTRIBUTION		
ADJUSTMENT	\$ 703,613	\$ 703,613
A.2.1. Strategy: SYSTEM OFFICE OPERATION	\$ 343,063	\$ 343,063
Outputs:		
Number of meetings of the Board of Regents	6	6
Total, Goal A: INSTITUTE/ANCILLARY OPER	\$ 1,053,611	\$ 1,053,611
Grand Total, TEXAS STATE TECHNICAL COLLEGE SYSTEM ADMINISTRATION	\$ 1,053,611	\$ 1,053,611
Method of Financing:		
General Revenue Fund	\$ 954,221	\$ 954,221
Estimated Other Educational and General Income	99,390	99,390
Total, Method of Financing	\$ 1,053,611	\$ 1,053,611

TEXAS STATE TECHNICAL COLLEGE SYSTEM ADMINISTRATION
(Continued)

2. **Coordination with Community/Junior Colleges.** In accordance with V.T.C.A., Education Code, Chapter 135, prior to establishing a program in an area which is within a community/junior college district, the Texas State Technical College must receive authorization to offer such educational, technical or vocational programs from the Texas Higher Education Coordinating Board.
3. **Appropriation, Governing Board.** Out of the funds appropriated herein, an amount not to exceed \$37,000 in each year of the biennium shall be for all expenses associated with the governing board's duties including, but not limited to: travel, entertainment, lodging and expenses of state employees who provide services for the governing board.

A separate record of the board's expenditures shall be kept and retained in the same manner as the fiscal records of the institution(s) the board governs. No funds may be used for the governing board's expenses except for the specific amounts designated above. Funds appropriated for the governing board's expenses may be used for any other purpose covered by this Act.

4. **System Office Funding.** Of the amounts appropriated to the components of the Texas State Technical College System, the following amounts are subject to the special and general provisions of this Act and are included for the operation of the Texas State Technical College System Administration:

	For the Years Ending	
	August 31, 1996	August 31, 1997
Texas State Technical College - Harlingen	\$ 289,423	\$ 289,423
Texas State Technical College - Sweetwater	\$ 83,983	\$ 83,983
Texas State Technical College - Waco	\$ 676,596	\$ 676,596
Texas State Technical College - System Administration	\$ 349,998	\$ 349,998

5. **Limit on Authorization to Expend Funds.** Of the amounts appropriated to the Texas State Technical College System, no more than \$1,400,000 in fiscal year 1996 and \$1,400,000 in fiscal year 1997 may be expended for the Texas State Technical College System Administration.

TEXAS STATE TECHNICAL COLLEGE - AMARILLO

	For the Years Ending	
	August 31, 1996	August 31, 1997
	<u> </u>	<u> </u>
Out of the General Revenue Fund:		
1. Educational and General State Support	\$ 669,599	\$ 9,599
Grand Total, TEXAS STATE TECHNICAL COLLEGE - AMARILLO	\$ 669,599	\$ 9,599

Number of Positions (FTE)

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

Out of the General Revenue Fund:

A. Goal: INSTITUTE/ANCILLARY OPER		
Provide Institutional Support and Ancillary Operations		
A.1.1. Strategy: DEBT RETIREMENT	\$ 660,000	\$
A.2.1. Strategy: MASTER LEASE PURCHASE	\$ 9,599	\$ 9,599
Lease Payments to Master Equipment Lease Purchase Program		
Total, Goal A: INSTITUTE/ANCILLARY OPER	\$ 669,599	\$ 9,599
Grand Total, TEXAS STATE TECHNICAL COLLEGE - AMARILLO	\$ 669,599	\$ 9,599

2. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Equipment Lease Purchase Program" or for items with an "(MELPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of V.T.C.S., Art. 601d, Sec. 9A.

	<u>1996</u>	<u>1997</u>
Out of the General Revenue Fund:		
a. Acquisition of Capital Equipment and Items		
(1) Lease Payments to MELPP	\$ 9,599	\$ 9,599
Total, Capital Budget	\$ 9,599	\$ 9,599

TEXAS STATE TECHNICAL COLLEGE - AMARILLO
(Continued)

3. **Transitional Funding for Amarillo College.** It is the intent of the Legislature that a sufficient amount of general revenue funds in fiscal year 1998 and in fiscal year 1999 be appropriated to Amarillo College from the Texas State Technical College-Amarillo to provide transitional funding for the transfer of programs. These amounts should be based upon 75% of the general revenue funds transferred to Amarillo College in fiscal year 1997.

4. **Contingency Appropriation for Bond Escrow Fund.** Contingent upon the enactment of House Bill 2507, Seventy-fourth Legislature or similar legislation providing for the transfer of the Amarillo campus of the Texas State Technical College to Amarillo College, General Revenue funds appropriated above in Strategy A.1.1., Debt Retirement, shall be transferred to the Texas Public Finance Authority to create an escrow fund for the purpose of defeasing the portion of bonds issued by the Texas Public Finance Authority on behalf of the Texas State Technical College System and its components that are supported by revenue derived from the operations of the Amarillo campus of the Texas State Technical College System. Appropriations made herein are in addition to appropriations made elsewhere in this Act to the Texas Public Finance Authority. The Authority is hereby authorized to create the bond escrow fund and interest and sinking funds and further authorized to transfer the appropriations made by this provision between bond funds for the purpose of defeasing and making debt service payments on the outstanding bonds described herein.

TEXAS STATE TECHNICAL COLLEGE - HARLINGEN

	For the Years Ending	
	August 31, 1996	August 31, 1997
1. Educational and General State Support	\$ 11,864,623	\$ 11,940,236
Grand Total, TEXAS STATE TECHNICAL COLLEGE - HARLINGEN	\$ 11,864,623	\$ 11,940,236
Method of Financing:		
General Revenue Fund	\$ 10,326,847	\$ 10,402,460
Estimated Other Educational and General Income	1,537,776	1,537,776
Total, Method of Financing	\$ 11,864,623	\$ 11,940,236
Number of Positions (FTE)	342.5	342.5

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

TEXAS STATE TECHNICAL COLLEGE - HARLINGEN
(Continued)

A. Goal: PROVIDE INSTRUCTION

Outcomes:

Percent of students graduated with an AAS degree within three years	20%	20%
Percent of vocational/technical students graduated within three years	43.2%	43.2%
Total number of associate degrees and certificates awarded	610	610

A.1.1. Strategy: SCHOLARSHIPS \$ 22,536 \$ 22,536

A.1.2. Strategy: SYSTEM OFFICE OPERATIONS \$ 289,423 \$ 289,423

A.1.3. Strategy: PUBLIC EDUCATION GRANTS \$ 213,101 \$ 213,101
Texas Public Education Grants

A.1.4. Strategy: EDUCATIONAL SUPPORT \$ 333,750 \$ 333,750

A.2.1. Strategy: ACADEMIC EDUCATION \$ 2,226,187 \$ 2,226,187

Outputs:

Number of contact hours taught in academic subjects 660,000 660,000
Total number of contact hours completed at the end of the term 610,000 610,000

Total number of special population and minority students enrolled 2,800 2,800

A.2.2. Strategy: VOCATIONAL/TECHNICAL \$ 7,012,265 \$ 7,012,265
Vocational/Technical Education

Outputs:

Number of contact hours taught in voc/tech programs 1,529,217 1,529,217
Total number of contact hours completed at the end of the term in vocational and applied technology courses 1,436,000 1,436,000

Total number of special population and minority students enrolled in vocational and applied technology courses 4,000 4,000

Total, Goal A: PROVIDE INSTRUCTION \$ 10,097,262 \$ 10,097,262

B. Goal: CONDUCT RESEARCH

B.1.1. Strategy: OCCUPATIONAL RESEARCH \$ 18,463 \$ 18,463
Occupation Education Research

C. Goal: PROVIDE PUBLIC SERVICE

C.1.1. Strategy: PLANT EXPANSION \$ 20,746 \$ 20,746
Plant Expansion and New Plant Start-up Program

D. Goal: INSTITUTE/ANCILLARY OPER

Provide Institutional Support and Ancillary Operations

D.1.1. Strategy: STAFF GROUP INSURANCE \$ 94,652 \$ 94,652
Staff Group Insurance Premiums

D.2.1. Strategy: PLANT SUPPORT SERVICES \$ 238,907 \$ 244,023

D.2.2. Strategy: BUILDING MAINTENANCE \$ 330,397 \$ 376,156

D.2.3. Strategy: CUSTODIAL SERVICES \$ 182,357 \$ 233,820

D.2.4. Strategy: GROUNDS MAINTENANCE \$ 122,661 \$ 131,044

D.2.5. Strategy: UTILITIES \$ 584,660 \$ 584,661

D.3.1. Strategy: CAMPUS SECURITY \$ 69,959 \$ 34,850

D.3.2. Strategy: TRANSFER FROM SYSTEM \$ 87,457 \$ 87,457
ADM

Transfer From System Administration

TEXAS STATE TECHNICAL COLLEGE - HARLINGEN
(Continued)

D.4.1. Strategy: MASTER LEASE PURCHASE Lease Payments to Master Equipment Lease Purchase Program	\$ 17,102	\$ 17,102
Total, Goal D: INSTITUTE/ANCILLARY OPER	\$ 1,728,152	\$ 1,803,765
Grand Total, TEXAS STATE TECHNICAL COLLEGE - HARLINGEN	<u>\$ 11,864,623</u>	<u>\$ 11,940,236</u>
 Method of Financing:		
General Revenue Fund	\$ 10,326,847	\$ 10,402,460
Estimated Other Educational and General Income	<u>1,537,776</u>	<u>1,537,776</u>
Total, Method of Financing	<u>\$ 11,864,623</u>	<u>\$ 11,940,236</u>

2. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Equipment Lease Purchase Program" or for items with an "(MELPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of V.T.C.S., Art. 601d, Sec. 9A.

	1996	1997
Out of the General Revenue Fund:		
a. Acquisition of Capital Equipment and Items		
(1) Lease Payments to MELPP	\$ 17,102	\$ 17,102
Total, Capital Budget	<u>\$ 17,102</u>	<u>\$ 17,102</u>

TEXAS STATE TECHNICAL COLLEGE - SWEETWATER

	For the Years Ending August 31, 1996	August 31, 1997
1. Educational and General State Support	\$ 7,603,318	\$ 7,494,301
Grand Total, TEXAS STATE TECHNICAL COLLEGE - SWEETWATER	<u>\$ 7,603,318</u>	<u>\$ 7,494,301</u>

TEXAS STATE TECHNICAL COLLEGE - SWEETWATER
(Continued)

Method of Financing:		
General Revenue Fund	\$ 7,034,636	\$ 6,912,761
Estimated Other Educational and General Income	<u>568,682</u>	<u>581,540</u>
Total, Method of Financing	<u>\$ 7,603,318</u>	<u>\$ 7,494,301</u>

Number of Positions (FTE)	187.0	187.5
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1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: PROVIDE INSTRUCTION

Outcomes:

Percent of students enrolling annually who graduate with an AAS degree within three years	20%	20%
Percent of students enrolling annually who graduate from vocational/technical programs within three years	43.2%	43.2%
Total number of associate degrees and certificates awarded	350	350

A.1.1. Strategy: SCHOLARSHIPS	\$ 6,604	\$ 6,604
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A.1.2. Strategy: SYSTEM OFFICE OPERATIONS	\$ 83,983	\$ 83,983
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A.1.3. Strategy: ABILENE EXTENSION Abilene Extension Center	\$ 883,291	\$ 883,291
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Outputs:

Number of contact hours taught annually in vocational/technical programs, including regular programs, approved adult continuing education, apprenticeship programs, and cooperative work experience	209,508	209,508
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A.1.4. Strategy: BROWNWOOD EXTENSION Brownwood Extension Center	\$ 396,728	\$ 396,728
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Outputs:

Number of contact hours taught annually in vocational/technical programs including regular programs, approved adult continuing education, apprenticeship programs, and cooperative work experience	65,000	65,000
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A.1.5. Strategy: RURAL TECHNOLOGY CENTER	\$ 362,821	\$ 362,821
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Outputs:

Number of contact hours taught annually in vocational/technical programs, including regular programs, approved adult continuing education, apprenticeship programs, and cooperative work experience	65,000	65,000
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A.1.6. Strategy: INSTRUCTIONAL SERVICES	\$ 243,840	\$ 243,839
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A.1.7. Strategy: PUBLIC EDUCATION GRANTS Texas Public Education Grants	\$ 83,613	\$ 83,613
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A.1.8. Strategy: EDUCATIONAL SUPPORT	\$ 333,750	\$ 333,750
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A.2.1. Strategy: ACADEMIC EDUCATION	\$ 139,839	\$ 140,108
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TEXAS STATE TECHNICAL COLLEGE - SWEETWATER
(Continued)

Outputs:		
Number of contact hours taught in academic subjects	38,000	38,000
Total number of contact hours completed at the end of the term	32,808	32,808
Total number of special population and minority students enrolled	826	957
A.2.2. Strategy: VOCATIONAL/TECHNICAL Vocational/Technical Education	<u>\$ 3,617,618</u>	<u>\$ 3,630,207</u>
Outputs:		
Number of contact hours taught annually in vocational/technical programs, including regular programs, approved adult continuing education programs, apprenticeship programs, and cooperative work experience	938,049	938,049
Total number of contact hours completed at the end of the term in vocational and applied technology courses	914,256	914,256
Total number of special population and minority students in vocational and applied technology courses	1,157	1,157
Total, Goal A: PROVIDE INSTRUCTION	<u>\$ 6,152,087</u>	<u>\$ 6,164,944</u>
B. Goal: CONDUCT RESEARCH		
B.1.1. Strategy: OCCUPATIONAL RESEARCH Occupational Educational Research	\$ 5,358	\$ 5,358
C. Goal: PROVIDE PUBLIC SERVICE		
C.1.1. Strategy: PLANT EXPANSION Plant Expansion and New Plant Start-up Program	\$ 20,514	\$ 20,515
D. Goal: INSTITUTE/ANCILLARY OPER Provide Institutional Support and Ancillary Operations		
D.1.1. Strategy: STAFF GROUP INSURANCE Staff Group Insurance Premiums	\$ 37,139	\$ 37,139
D.2.1. Strategy: PLANT SUPPORT SERVICES	\$ 159,299	\$ 161,723
D.2.2. Strategy: BUILDING MAINTENANCE	\$ 83,260	\$ 81,403
D.2.3. Strategy: CUSTODIAL SERVICES	\$ 85,924	\$ 80,185
D.2.4. Strategy: GROUNDS MAINTENANCE	\$ 55,520	\$ 53,029
D.2.5. Strategy: UTILITIES	\$ 258,968	\$ 258,968
D.3.1. Strategy: CAMPUS SECURITY	\$ 69,959	\$ 34,850
D.3.2. Strategy: ABILENE PHYSICAL PLANT	\$ 299,219	\$ 255,515
D.3.3. Strategy: BROWNWOOD PHYSICAL PLANT	\$ 146,519	\$ 146,267
D.3.4. Strategy: RURAL CTR PHYSICAL PLANT Rural Technology Center Physical Plant	\$ 144,478	\$ 144,222
D.3.5. Strategy: TRANSFER FROM SYSTEM ADM Transfer From System Administration	\$ 18,724	\$ 18,724
D.4.1. Strategy: MASTER LEASE PURCHASE Lease Payments to Master Equipment Lease Purchase Program	<u>\$ 66,350</u>	<u>\$ 31,459</u>
Total, Goal D: INSTITUTE/ANCILLARY OPER	<u>\$ 1,425,359</u>	<u>\$ 1,303,484</u>
Grand Total, TEXAS STATE TECHNICAL COLLEGE - SWEETWATER	<u>\$ 7,603,318</u>	<u>\$ 7,494,301</u>

TEXAS STATE TECHNICAL COLLEGE - SWEETWATER
(Continued)

Method of Financing:

General Revenue Fund	\$ 7,034,636	\$ 6,912,761
Estimated Other Educational and General Income	<u>568,682</u>	<u>581,540</u>
Total, Method of Financing	<u>\$ 7,603,318</u>	<u>\$ 7,494,301</u>

2. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Equipment Lease Purchase Program" or for items with an "(MELPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of V.T.C.S., Art. 601d, Sec. 9A.

	<u>1996</u>	<u>1997</u>
Out of the General Revenue Fund:		
a. Acquisition of Capital Equipment and Items		
(1) Lease Payments to MELPP	\$ <u>66,350</u>	\$ <u>31,459</u>
Total, Capital Budget	<u>\$ 66,350</u>	<u>\$ 31,459</u>

TEXAS STATE TECHNICAL COLLEGE - WACO

	For the Years Ending	
	<u>August 31, 1996</u>	<u>August 31, 1997</u>
1. Educational and General State Support	\$ <u>20,871,607</u>	\$ <u>20,976,168</u>
Grand Total, TEXAS STATE TECHNICAL COLLEGE - WACO	<u>\$ 20,871,607</u>	<u>\$ 20,976,168</u>
Method of Financing:		
General Revenue Fund	\$ 18,623,531	\$ 18,729,444
Estimated Other Educational and General Income	<u>2,248,076</u>	<u>2,246,724</u>
Total, Method of Financing	<u>\$ 20,871,607</u>	<u>\$ 20,976,168</u>
Number of Positions (FTE)	720.0	730.0

TEXAS STATE TECHNICAL COLLEGE - WACO
(Continued)

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: PROVIDE INSTRUCTION

Outcomes:

Percent of students enrolling annually who graduate with an AAS degree within three years	28%	28%
Percent of students enrolling annually who graduate from vocational/ technical programs within three years	25%	25%
Total number of associate degrees and certificates awarded	950	950

A.1.1. Strategy: SCHOLARSHIPS \$ 32,302 \$ 32,302

A.1.2. Strategy: SYSTEM OFFICE OPERATIONS \$ 676,596 \$ 676,596

A.1.3. Strategy: MARSHALL EXTENSION CTR Marshall Extension Center \$ 1,494,618 \$ 1,494,618

Outputs:

Number of contact hours taught annually in vocational/ technical programs, including regular programs, approved adult continuing education programs, apprenticeship and cooperative work experience	225,000	225,000
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A.1.4. Strategy: DEAF STUDENT SERVICES \$ 54,934 \$ 54,935

A.1.5. Strategy: PUBLIC EDUCATION GRANTS Texas Public Education Grants \$ 307,454 \$ 307,454

A.1.6. Strategy: EDUCATIONAL SUPPORT \$ 445,000 \$ 445,000

A.2.1. Strategy: ACADEMIC EDUCATION \$ 1,619,798 \$ 1,619,798

Outputs:

Number of contact hours taught in academic subjects	471,792	471,792
Total number of contact hours completed at the end of the term	410,000	410,000
Total number of special population and minority students enrolled	2,359	2,359

A.2.2. Strategy: VOCATIONAL/TECHNICAL Vocational/Technical Education \$ 12,552,216 \$ 12,550,864

Outputs:

Number of contact hours taught annually in vocational/ technical programs, including regular programs, approved adult continuing education programs, apprenticeship and cooperative work experience	2,801,420	2,801,420
Total number of contact hours completed at the end of the term in vocational and applied technology courses	2,568,234	2,568,234
Total number of special population and minority students enrolled in vocational and applied technology courses	3,436	3,436

Total, Goal A: PROVIDE INSTRUCTION \$ 17,182,918 \$ 17,181,567

B. Goal: CONDUCT RESEARCH

B.1.1. Strategy: OCCUPATIONAL RESEARCH Occupational Educational Research \$ 43,176 \$ 43,177

C. Goal: PROVIDE PUBLIC SERVICE

C.1.1. Strategy: PLANT EXPANSION Plant Expansion and New Plant Start-up Program \$ 22,353 \$ 22,353

D. Goal: INSTITUTE/ANCILLARY OPER

Provide Institutional Support and Ancillary Operations

TEXAS STATE TECHNICAL COLLEGE - WACO
(Continued)

D.1.1. Strategy: STAFF GROUP INSURANCE Staff Group Insurance Premiums	\$ 158,497	\$ 158,497
D.2.1. Strategy: PLANT SUPPORT SERVICES	\$ 356,980	\$ 355,905
D.2.2. Strategy: BUILDING MAINTENANCE	\$ 654,690	\$ 720,645
D.2.3. Strategy: CUSTODIAL SERVICES	\$ 440,269	\$ 482,239
D.2.4. Strategy: GROUNDS MAINTENANCE	\$ 396,804	\$ 396,736
D.2.5. Strategy: UTILITIES	\$ 1,249,086	\$ 1,249,085
D.3.1. Strategy: CAMPUS SECURITY	\$ 69,959	\$ 34,850
D.3.2. Strategy: TRANSFER FROM SYSTEM ADM Transfer From System Administration	\$ 191,329	\$ 191,329
D.4.1. Strategy: MASTER LEASE PURCHASE Lease Payments to Master Equipment Lease Purchase Program	<u>\$ 105,546</u>	<u>\$ 139,785</u>
Total, Goal D: INSTITUTE/ANCILLARY OPER	<u>\$ 3,623,160</u>	<u>\$ 3,729,071</u>
Grand Total, TEXAS STATE TECHNICAL COLLEGE - WACO	<u>\$ 20,871,607</u>	<u>\$ 20,976,168</u>

Method of Financing:

General Revenue Fund	\$ 18,623,531	\$ 18,729,444
Estimated Other Educational and General Income	<u>2,248,076</u>	<u>2,246,724</u>
Total, Method of Financing	<u>\$ 20,871,607</u>	<u>\$ 20,976,168</u>

2. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Equipment Lease Purchase Program" or for items with an "(MELPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of V.T.C.S., Art. 601d, Sec. 9A.

	<u>1996</u>	<u>1997</u>
Out of the General Revenue Fund:		
a. Acquisition of Capital Equipment and Items		
(1) Lease Payments to MELPP	<u>\$ 105,546</u>	<u>\$ 139,785</u>
Total, Capital Budget	<u>\$ 105,546</u>	<u>\$ 139,785</u>

SPECIAL PROVISIONS RELATING ONLY TO COMPONENTS OF TEXAS STATE TECHNICAL COLLEGE

1. **Expenditure of Educational and General Funds.** Recognizing that Texas State Technical College may have the opportunity and should be encouraged to attract private contributions, grants, or contracts, and to enter into agreements with private businesses and other agencies of government for purposes not specifically contained in the line items above that might require matching funds from TSTC, the Board of Regents of Texas State Technical College is hereby authorized to expend its remaining educational and general funds to meet contribution, contract, or grant-matching requirements only for the following purposes:
 - a. planning and implementing a large-scale job-training program in conjunction with private business and other state agencies;
 - b. acquiring facilities and equipment to carry out a large-scale industrial training program in conjunction with a major employer; and
 - c. major renovations.
2. **Financial Records.** The financial records and reports of the Texas State Technical College shall classify accounts in accordance with the recommendation of the National Committee on the Preparation of a Manual on College and University Business Administration, as set forth in Volume I of "College and University Business Administration," published by the American Council on Education with a copyright date of 1952, and subsequent published revisions with such modifications as may be developed and provided by the Comptroller of Public Accounts, or as may be required to conform with specific provisions of the Appropriation Acts of the Legislature. The accounts of the Texas State Technical College shall be maintained and audited in accordance with the approved reporting system. The Texas State Technical College shall deliver to the Texas Higher Education Coordinating Board, any such program reports as it may deem necessary in accordance with its rules and regulations.
3. **Enrollment Records and Reports.** To be eligible to receive the appropriations hereinabove, the Texas State Technical College shall maintain separately for each campus and each extension center such enrollment records and report such enrollment data as required by the Texas Higher Education Coordinating Board. These enrollment reports shall be submitted in the form and on the date required.

The above reports shall be certified to the Comptroller of Public Accounts no later than the date required by the Coordinating Board, and each term copies of the above certified enrollment reports shall be sent to the Coordinating Board, Legislative Budget Board, Governor, State Auditor and Legislative Reference Library.

The State Auditor shall verify the certified enrollment data submitted to the agencies listed above as part of the audit of the Texas State Technical College.

The Texas State Technical College shall offer only such courses as are economically justified in the considered judgment of the Board of Regents. The Board of Regents shall adopt policies specifying the conditions under which classes of less than 10 students by headcount are to be considered necessary and justifiable. The Board of Regents shall direct the chancellor or other officials to review enrollment data prior to the designated Coordinating Board census date and take all necessary actions to ensure that the small classes offered on each campus are only those that conform with established policies on small classes. Each school term, each campus shall prepare for submission to the Board of Regents a small class report showing the department, course number, title of course and the name of the instructor. The Board of Regents shall review enrollment reports certified to the Comptroller of Public

**SPECIAL PROVISIONS RELATING ONLY TO COMPONENTS OF
TEXAS STATE TECHNICAL COLLEGE**
(Continued)

Accounts, the campus small class reports and other enrollment records as necessary to ensure that the classes offered are economically justified and are in compliance with Board of Regents' policy.

4. **Certification of Compliance.** Expenditure of the funds appropriated hereinabove is contingent upon annual certification by the chancellor of the Texas State Technical College to the Comptroller of Public Accounts that the Texas State Technical College is in compliance with these provisions regarding budgets, accounting procedures and enrollment.
5. **Approved Geographic Locations.** None of the funds appropriated above to the Texas State Technical College shall be expended in promoting, developing or creating a campus or extension center at any other location in the state except as specified in V.T.C.A., Education Code, Section 135.02.
6. **Temporary Special Courses.** Out of funds appropriated by contact hour generation hereinabove to the Texas State Technical College in pre-apprenticeship, related training for apprentices and specialized training for journeymen and compensatory training for pre-apprenticeship and apprenticeship enrollees, and plant expansion and new plant start-up training program no more than \$50,000 per year may be spent wherever the need exists within the state in conjunction with curriculum approval by the Texas Higher Education Coordinating Board. Such expenditure of funds for these special courses are temporary in nature and outside the provision of V.T.C.A., Education Code, Section 135.04.
7. **Aircraft Pilot Training Programs.** Funds may be used for the operation, maintenance or lease of aircraft for use in the Aircraft Pilot Training programs subject to the requirement that excess costs of flight instruction be recovered by an assessment of charge to student pilots. This income shall be separately accounted for and credited as a reduction in expenditure in the Aircraft Pilot Training Program.
8. **Construction and Renovation Funds.** In the event the Texas State Technical College should acquire matching funds from any sources to be used in conjunction with appropriated funds for building construction, the Board of Regents may use any of the appropriated funds for additional space and mechanical systems or renovation of existing buildings in accordance with the Campus Master Plans and subject to approval by the Texas Higher Education Coordinating Board.
9. **Approval of Plans by Foundations.** Any use of the Texas State Technical College's assets or facilities including, but not limited to, buildings, equipment or employees by existing foundations or for the promotion of foundations shall require prior approval of the Board of Regents. Approval is contingent upon receipt by the Board of Regents of a satisfactory annual plan of operation. At a minimum, this plan must specify the proposed use of any Texas State Technical College facilities, equipment, and personnel; payments made directly to Texas State Technical College personnel for services provided or expenses incurred; and donations of funds to the Texas State Technical College for designated purposes. All funds donated by foundations to the Texas State Technical College shall be received and accounted for in the same manner as all other Texas State Technical College funds. After Board of Regents approval, the plan shall be filed with the Legislative Budget Board.
10. **Extension Programs.** Only those funds specified for each Extension Center at Abilene, Brownwood, Marshall and the Rural Technology Center in Breckenridge, shall be expended for the purpose of maintaining extension programs in those locations. Funds appropriated to other items at each TSTC campus shall not be transferred for these purposes.

**SPECIAL PROVISIONS RELATING ONLY TO COMPONENTS OF
TEXAS STATE TECHNICAL COLLEGE**
(Continued)

11. **Audit of Base Contact Hours.** The hours used in the contact hour base period to fund Texas State Technical College shall subsequently be audited for accuracy by the State Auditor and the appropriation amounts adjusted accordingly by the Comptroller of Public Accounts.
12. **Campus President Salaries.** Out of the funds appropriated to each campus of Texas State Technical College, an amount NTE \$63,654 in 1996 and \$63,654 in 1997 may be expended for the salary of a president. All presidents may receive in addition to the above amounts a house, utilities, and/or supplement from private sources. If an institutionally owned house is not available an amount NTE \$7,200 per year from the appropriations above, and additional funds from gifts and grants where required, may be provided in lieu of house and utilities.
13. **Chancellor Salary.** Out of the funds appropriated, transferred, or contracted to the system office, an amount NTE \$70,231 in 1996 and \$70,231 in 1997 may be expended for the salary of a chancellor. The chancellor may receive in addition to the above amount a house, utilities, and/or supplement from private sources. If a system owned house is not available an amount NTE \$7,200 per year from the system office appropriation and additional funds from gifts and grants where required, may be provided in lieu of house and utilities.
14. **Master Equipment Lease Purchase Program Payments Payback.** The Texas State Technical College System shall, within 90 days of the close of fiscal year 1995, reimburse the Texas Public Finance Authority for any amounts expended by the authority to make fiscal year 1994 and 1995 Master Equipment Lease Purchase Program payments on behalf of the TSTC System or any of its components; this shall apply only if there are remaining reimbursement amounts that were not repaid during fiscal years 1994 or 1995. If this reimbursement is not made within this 90 day period the Comptroller is authorized to transfer any available balances from the appropriation for the TSTC System or any of its components to the Texas Public Finance Authority in order to achieve this reimbursement. The Comptroller shall notify the TSTC System and Legislative Budget Board of any transfers that are made under this rider.
15. **Environmental Cleanup - TSTC Amarillo.** The Texas State Technical College System is directed to utilize Higher Education Funds (HEF) for the purpose of conducting an environmental cleanup at the TSTC Amarillo campus to include the removal of asbestos, other hazardous materials, and buildings and foundations.

TEXAS AGRICULTURAL EXPERIMENT STATION
(Continued)

A.2.1. Strategy: PLANT AND CROP RESEARCH	<u>\$ 16,085,359</u>	<u>\$ 16,085,359</u>
Conduct research on the biology, pests and management of plants and crop production systems.		
Outputs:		
Number of Refereed Publications	565	569
Number of Patents, Disclosures, and Licenses	16	17
Efficiencies:		
Ratio of General Revenue Funds to Sponsored Research Funds	1	1
Explanatory:		
Amount of External Sponsor Support	13,200,000	13,500,000
Total, Goal A: AG COMPETITIVENESS	<u>\$ 25,101,699</u>	<u>\$ 25,101,699</u>
B. Goal: ENVIRONMENTAL QUALITY		
To enhance environmental quality and conserve natural resources		
Outcomes:		
Percentage Change in Number of Patents, Disclosures, Licenses, and Publications--Renewable Resources Research	1%	2%
Percentage Change in Number of Patents, Disclosures, Licenses, and Publications--Environmental Quality Research	1%	2%
B.1.1. Strategy: RENEWABLE RESOURCES RSRCH	<u>\$ 3,890,689</u>	<u>\$ 3,890,689</u>
Conduct research to enhance the efficiency with which the state's water, land and other renewable resources are used and managed to conserve resource stocks for future use.		
Outputs:		
Number of Refereed Publications	182	184
Number of Patents, Disclosures, and Licenses	3	3
Efficiencies:		
Ratio of General Revenue Funds to Sponsored Research Funds	.92	.92
Explanatory:		
Amount of External Sponsor Support	3,330,000	3,375,000
B.2.1. Strategy: ENVIRONMENT QUALITY RSRCH	<u>\$ 7,314,772</u>	<u>\$ 7,314,772</u>
Conduct research to protect and enhance water, air and soil quality and biodiversity.		
Outputs:		
Number of Refereed Publications	247	249
Number of Patents, Disclosures, and Licenses	1	2
Efficiencies:		
Ratio of General Revenue Funds to Sponsored Research Funds	.94	.94
Explanatory:		
Amount of External Sponsor Support	6,142,000	6,225,000
Total, Goal B: ENVIRONMENTAL QUALITY	<u>\$ 11,205,461</u>	<u>\$ 11,205,461</u>

TEXAS AGRICULTURAL EXPERIMENT STATION
(Continued)

C. Goal: AG PRODUCT QUALITY

To enhance nutrition, quality, safety and market efficiency while maintaining affordability of agricultural products.

Outcomes:

Percentage Change in Number of Patents, Disclosures, Licenses, and Publications--Agricultural Product Quality Research	1%	2%
Percentage Change in Number of Patents, Disclosures, Licenses, and Publications--Agricultural Marketing Research	1%	2%

C.1.1. Strategy: AG PRODUCT QUALITY

RSRCH

\$ 3,402,838 \$ 3,402,838

Conduct research on biological, production, storage and handling processes and consumer behavior relating to safety, nutritional and quality characteristics of agricultural products.

Outputs:

Number of Refereed Publications	254	255
Number of Patents, Disclosures, and Licenses	6	6

Efficiencies:

Ratio of General Revenue Funds to Sponsored Research Funds	.9	.9
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Explanatory:

Amount of External Sponsor Support	2,923,000	2,970,000
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C.2.1. Strategy: AG MARKETING RESEARCH

\$ 1,500,014 \$ 1,500,014

Conduct research on efficiency marketing and trade systems and consumer behavior relating to food and agricultural products.

Outputs:

Number of Refereed Publications	66	67
Number of Patents, Licenses, and Disclosures	2	2

Efficiencies:

Ratio of General Revenue Funds to Sponsored Research Funds	.94	.94
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Explanatory:

Amount of External Sponsor Support	1,295,000	1,131,250
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Total, Goal C: AG PRODUCT QUALITY

\$ 4,902,852 \$ 4,902,852

D. Goal: VALUE-ADDED/ECONOMIC DEV

To increase value-added from processing of Texas agricultural products and enhance the socioeconomic development of communities and the economy of Texas.

Outcomes:

Percentage Change in Number of Patents, Licenses, Disclosures, and Publications--Value-Added Research	1%	2%
Percentage Change in Number of Patents, Disclosures, Licenses, and Publications--Socioeconomic Research	1%	2%

TEXAS AGRICULTURAL EXPERIMENT STATION
(Continued)

D.1.1. Strategy: VALUE-ADDED RESEARCH	\$ 1,297,198	\$ 1,297,198
Conduct research into value-added enhancing techniques to facilitate the efficient conversion of plant and animal materials, residuals, byproducts and wastes into higher valued products.		
Outputs:		
Number of Refereed Publications	71	72
Number of Patents, Disclosures, and Licenses	3	3
Efficiencies:		
Ratio of General Revenue Funds to Sponsored Research Funds	1.01	1.01
Explanatory:		
Amount of External Sponsor Support	1,110,000	1,125,000
 D.2.1. Strategy: SOCIOECONOMIC RESEARCH	 <u>\$ 1,547,001</u>	 <u>\$ 1,547,001</u>
Conduct research on economic, demographic and social factors impacting socioeconomic resources, services and organizations in Texas.		
Outputs:		
Number of Refereed Publications	91	92
Number of Patents, Disclosures, and Licenses		
Efficiencies:		
Ratio of General Revenue Funds to Sponsored Research Funds	.98	.98
Explanatory:		
Amount of External Sponsor Support	1,332,000	1,350,000
 Total, Goal D: VALUE-ADDED/ECONOMIC DEV	 <u>\$ 2,844,199</u>	 <u>\$ 2,844,199</u>
 E. Goal: REGULATORY SERVICES		
To provide regulatory services that are fair to the industry and protect the interests of consumers.		
Outcomes:		
Percent Change in Number of European Honey Bee Certificates Issued	5%	5%
Change in Violation Rates--Feed and Fertilizer Program	1%	1%
 E.1.1. Strategy: HONEY BEE REGULATION	 \$ 290,384	 \$ 290,384
Control diseases and other pests of EHB, reduce the impact of AHB through timely monitoring, regulatory/containment provisions and respond to public needs.		
Outputs:		
Number of Bee Colonies Inspected	20,000	20,000
Number of Apiaries Inspected	125	125
 E.2.1. Strategy: FEED & FERTILIZER PROGRAM	 <u>\$ 2,973,430</u>	 <u>\$ 2,973,430</u>
Monitor and evaluate products distributed in the state.		
Outputs:		
Percentage of Product Labels Inspected	35%	35%
Percentage of Feed and Fertilizer Materials Sampled and Tested	2.4%	2.4%
 Total, Goal E: REGULATORY SERVICES	 <u>\$ 3,263,814</u>	 <u>\$ 3,263,814</u>

TEXAS AGRICULTURAL EXPERIMENT STATION
(Continued)

F. Goal: STAFF BENEFITS

To maintain a competitive benefit program for employees and retirees pursuant to state mandated requirements.

F.1.1. Strategy: STAFF GROUP INSURANCE	\$ 480,000	\$ 480,000
Provide funding for staff group insurance premiums.		
F.1.2. Strategy: WORKERS' COMP INSURANCE	\$ 420,000	\$ 420,000
Provide funding for workers' compensation insurance.		
F.1.3. Strategy: UNEMPLOYMENT INSURANCE	\$ 10,000	\$ 10,000
Provide funding for unemployment insurance.		
F.1.4. Strategy: O.A.S.I.	<u>\$ 475,000</u>	<u>\$ 475,000</u>
Provide funding for O.A.S.I.		
Total, Goal F: STAFF BENEFITS	<u>\$ 1,385,000</u>	<u>\$ 1,385,000</u>

G. Goal: INDIRECT ADMINISTRATION

G.1.1. Strategy: INDIRECT ADMINISTRATION	<u>\$ 2,150,831</u>	<u>\$ 2,150,831</u>
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Grand Total, TEXAS AGRICULTURAL EXPERIMENT STATION	<u>\$ 50,853,856</u>	<u>\$ 50,853,856</u>
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Method of Financing:

General Revenue Fund	\$ 39,349,078	\$ 39,349,078
General Revenue Fund - Consolidated	40,000	40,000
Feed Control Fund - Local No. 058, estimated	2,199,869	2,199,869
Federal Funds, estimated	6,133,651	6,133,651
Agricultural Soil and Water Conservation Receipts	118,686	118,686
Sales Funds - Agricultural Experiment Station, estimated	1,429,611	1,429,611
Fertilizer Control Fund, estimated	1,307,961	1,307,961
Earned Federal Funds, estimated	<u>275,000</u>	<u>275,000</u>
Total, Method of Financing	<u>\$ 50,853,856</u>	<u>\$ 50,853,856</u>

2. **Unexpended Balance, Feed Control Fund.** The unexpended balances as of August 31, 1995 in the Feed Control Fund created under V.T.C.A., Agriculture Code, Section 141, and the unexpended balances and all income to the Feed Control Fund during the biennium beginning September 1, 1995, are hereby appropriated to the Texas Agricultural Experiment Station for the purposes of administering the Texas Commercial Feed Control Act of 1957, and for the expense of experiments and research relative to the value of feeds in accordance with the provisions of V.T.C.A., Agriculture Code, Section 141.
3. **Unexpended Balances, TAES Current Fund.** Any balances remaining as of August 31, 1995 in the Texas Agricultural Experiment Station Current Fund No. 240 are hereby appropriated for fiscal year 1996 and any balances remaining as of August 31, 1996 are hereby appropriated to fiscal year 1997.
4. **Buffalo Gnat.** Out of the funds appropriated above, \$5,000 in general revenue funds in each year of the biennium shall be used for buffalo gnat eradication.

TEXAS AGRICULTURAL EXPERIMENT STATION
(Continued)

5. **Commercialization.** It is the intent of the Legislature that the Texas Agricultural Experiment Station or its successor acquire royalties, licenses, fees, and other income from the new technology innovations where practical. The Texas Agricultural Experiment Station will report progress on such actions to the Legislative Budget Board on or before September 1, 1997.
6. **Unexpended Balances, Equine Research Account.** Any unexpended balances in the Equine Research Account remaining as of August 31, 1995 are hereby appropriated for fiscal year 1996 and any balances remaining as of August 31, 1996 are hereby appropriated to fiscal year 1997.
7. **Unexpended Balances, Agricultural Soil and Water Conservation Fund.** Any unexpended balances in the Agricultural Soil and Water Conservation Receipts, Fund No. 563 remaining as of August 31, 1995, are hereby reappropriated for the biennium beginning September 1, 1995, for the purposes of Subchapter G, Chapter 15, Water Code.
8. **Unexpended Balances, Honey Bee Disease Fund 560.** The unobligated and unexpended balance of revenue for the biennium ending August 31, 1995, and all revenues received during the biennium ending August 31, 1997, collected pursuant to Section 131.046 Texas Agricultural Code, are hereby appropriated from the General Revenue Fund to the Texas Agricultural Experiment Station for the Honey Bee Disease Program.
9. **Limited Waiver from Proportionality Provision.** The Texas Agricultural Experiment Station is specifically exempted from implementation of the Reductions in the following appropriation: Higher Education Retirement Programs in Article IX, Section 155 of this Act, but only with regard to the retirement match limit that is imposed under the federal Smith-Lever Act and the Hatch Act.

TEXAS AGRICULTURAL EXTENSION SERVICE

	For the Years Ending August 31, 1996	August 31, 1997
	<u> </u>	<u> </u>
1. Educational and General State Support	\$ 49,594,245	\$ 49,594,245
Grand Total, TEXAS AGRICULTURAL EXTENSION SERVICE	<u>\$ 49,594,245</u>	<u>\$ 49,594,245</u>
Method of Financing:		
General Revenue Fund	\$ 34,020,701	\$ 34,020,701
Federal Funds, estimated	9,813,461	9,813,461
Agricultural Soil and Water Conservation Receipts	118,686	118,686
County Funds - Extension Programs Fund, estimated	<u>5,641,397</u>	<u>5,641,397</u>
Total, Method of Financing	<u>\$ 49,594,245</u>	<u>\$ 49,594,245</u>
Number of Positions (FTE)	1,189.0	1,189.0

TEXAS AGRICULTURAL EXTENSION SERVICE
(Continued)

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: HEALTH & SAFETY EDUCATION

To educate Texans to take more responsibility for improving their health, safety, productivity, and well being.

Outcomes:

Percent of Targeted Texans Reached	72%	72%
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A.1.1. Strategy: HEALTH & SAFETY EDUCATION

Conduct educational programs related to nutrition, safe agricultural, safe home, and safe workplace environments, food safety, and dependent care.

Outputs:

Direct Teaching Exposures	1,900,000	1,900,000
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Efficiencies:

Average Cost Per Educational Contact	4.72	4.72
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B. Goal: ENVIRONMENTAL EDUCATION

To educate citizens to improve their stewardship of the environment and Texas' natural resources.

Outcomes:

Percent of Targeted Texans Reached	65%	65%
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B.1.1. Strategy: ENVIRONMENTAL EDUCATION

Conduct educational programs to protect and maintain the land and water ecosystems of the state.

Outputs:

Direct Teaching Exposures	865,000	865,000
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Efficiencies:

Average Cost Per Educational Contact	4.55	4.55
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C. Goal: ECONOMIC COMPETITIVENESS

To enable Texans to make decisions that contribute to their economic security and to the state's economic prosperity.

Outcomes:

Percent of Targeted Texans Reached	70%	70%
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C.1.1. Strategy: ECONOMIC COMPETITIVENESS

Conduct educational programs that contribute to the economic competitiveness of agricultural producers, the economic viability of rural communities, and the economic stability of individuals and families.

Outputs:

Direct Teaching Exposures	2,120,000	2,120,000
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Result Demonstrations Established	2,040	2,040
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Efficiencies:

Economic Impact Per Dollar Invested	600	600
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TEXAS AGRICULTURAL EXTENSION SERVICE
(Continued)

D. Goal: LEADERSHIP DEVELOPMENT

To foster the development of responsible, productive, and self-motivated youth and adults.

Outcomes:

Percent of Targeted Texans Reached 88% 88%

D.1.1. Strategy: LEADERSHIP DEVELOPMENT \$ 8,732,012 \$ 8,732,012

Teach the principles of leadership development to both youth and adults and provide opportunities for youth to learn life skills and enhance career development.

Outputs:

Direct Teaching Exposures 1,860,000 1,860,000

Efficiencies:

Average Cost Per Educational Contact 3.67 3.67

E. Goal: STAFF BENEFITS

To maintain a competitive benefit program for employees and retirees pursuant to state mandated requirements.

E.1.1. Strategy: STAFF GROUP INSURANCE \$ 345,945 \$ 345,945

Provide funding for staff group insurance premiums

E.1.2. Strategy: WORKERS' COMP INSURANCE \$ 405,306 \$ 405,306

Provide funding for workers' compensation insurance

E.1.3. Strategy: UNEMPLOYMENT INSURANCE \$ 1,200 \$ 1,200

Provide funding for unemployment insurance

E.1.4. Strategy: O.A.S.I. \$ 152,649 \$ 152,649

Provide funding for O.A.S.I.

Total, Goal E: STAFF BENEFITS \$ 905,100 \$ 905,100

F. Goal: INDIRECT ADMINISTRATION

F.1.1. Strategy: INDIRECT ADMINISTRATION \$ 2,015,612 \$ 2,015,612

Grand Total, TEXAS AGRICULTURAL EXTENSION SERVICE \$ 49,594,245 \$ 49,594,245

Method of Financing:

General Revenue Fund \$ 34,020,701 \$ 34,020,701

Federal Funds, estimated 9,813,461 9,813,461

Agricultural Soil and Water Conservation Receipts 118,686 118,686

County Funds - Extension Programs Fund, estimated 5,641,397 5,641,397

Total, Method of Financing \$ 49,594,245 \$ 49,594,245

2. **Integrated Pest Management.** Out of the funds appropriated above, \$50,000 in each year of the biennium is for contracting with the Texas Pest Management Association for pest management. No more than 10 percent of these funds shall be utilized by the Texas Agricultural Extension Service for administering the program.

TEXAS AGRICULTURAL EXTENSION SERVICE
(Continued)

3. **Texas System of Natural Labs.** Out of the funds appropriated above, \$35,000 in each year of the biennium shall be provided to the Texas System of Natural Laboratories, Inc.
4. **Unexpended Balances, Agricultural Soil and Water Conservation Fund.** Any unexpended balances in the Agricultural Soil and Water Conservation Receipts, Fund No. 563 remaining as of August 31, 1995, are hereby reappropriated for the biennium beginning September 1, 1995, for the purposes of Subchapter G, Chapter 15, Water Code.
5. **Proportionality Payments for Employee Benefits.** For the purpose of determining proportional payments of retirement and group insurance benefits for the Texas Agricultural Extension Service, as required in this Act (Art. IX, Sec. 155 and Sec. 30), County Funds paid directly by County Commissioners Courts shall be considered as General Revenue Funds.
6. **Community Food Security.** The Texas Agricultural Extension Service is directed, under Goal A, to work in cooperation with the General Land Office to identify unused or underutilized state real property suitable for the development of programs that will improve community food security, and work to establish community gardens and education programs in the basics of gardening and nutrition for low income families.
7. **Limited Waiver from Proportionality Provision.** The Texas Agricultural Extension Service is specifically exempted from implementation of the Reductions in the following appropriations: Higher Education Retirement Programs in Article IX, Section 155 of the Act, but only with regard to the retirement match limit that is imposed under the federal Smith-Lever Act and the Hatch Act.

TEXAS ENGINEERING EXPERIMENT STATION

	For the Years Ending	
	August 31, 1996	August 31, 1997
	<u> </u>	<u> </u>
1. Educational and General State Support	\$ 37,910,677	\$ 37,910,677
Grand Total, TEXAS ENGINEERING EXPERIMENT STATION	<u>\$ 37,910,677</u>	<u>\$ 37,910,677</u>
Method of Financing:		
General Revenue Fund	\$ 7,125,750	\$ 7,125,750
Federal Funds, estimated	13,900,000	13,900,000
Interagency Contracts, estimated	4,635,870	4,635,870
Earned Federal Funds, estimated	1,790,000	1,790,000
Other Funds, estimated	<u>10,459,057</u>	<u>10,459,057</u>
Total, Method of Financing	<u>\$ 37,910,677</u>	<u>\$ 37,910,677</u>
Number of Positions (FTE)	623.0	623.0

TEXAS ENGINEERING EXPERIMENT STATION
(Continued)

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: ENGINEERING RESEARCH

To conduct basic and applied research in engineering and related fields which addresses critical state and national issues, supports industrial and public systems, enhances higher education and promotes economic development.

Outcomes:

Percent Change in Dollar Volume of Sponsored Research	2%	2%
Leverage Ratio of General Revenue Appropriations to Total Funds	7.2	7.2
Number of Formal Invention Disclosures	30	30
Number of Formal License Agreements	10	10
Number of Initiatives With Communities or Businesses	300	300
Percent Increase in Number of Students Involved in Research and Related Programs	5%	5%

A.1.1. Strategy: RESEARCH DIVISIONS Develop and support disciplinary and cross-disciplinary research programs, centers, institutes, and new initiatives.	\$ 24,438,505	\$ 24,438,505
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Outputs:

Dollar Volume of Research (Millions)	29.07	29.65
Number of Research Projects	1,750	1,750

Efficiencies:

Research Award Dollars per FTE Researcher (Thousands)	282	282
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A.1.2. Strategy: MULTI-INSTITUTIONAL RSRCH Collaborate with academic institutions in Texas, the nation and elsewhere in research and development activities.	\$ 5,644,222	\$ 5,644,222
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Outputs:

Number of Collaborative Initiatives	360	360
Dollar Volume of Activities (Millions)	9.8	9.8

A.1.3. Strategy: CENTER FOR APPLIED TECHNOLOGY	\$ 250,000	\$ 250,000
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A.2.1. Strategy: TECHNOLOGY TRANSFER	\$ 676,439	\$ 676,439
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Provide intellectual property assistance to the research programs for commercial application and provide hands-on technical and engineering assistance to communities and businesses.

Outputs:

Number of Patent Applications	10	10
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Efficiencies:

Ratio of Disclosure of Inventions to \$1 Million in Research Expenditures	1.1	1.1
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A.3.1. Strategy: EDUCATIONAL PROGRAMS	<u>\$ 1,742,899</u>	<u>\$ 1,742,899</u>
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Provide programs and opportunities for the participation of students, especially minorities and women, in research and education programs.

TEXAS ENGINEERING EXPERIMENT STATION
(Continued)

Outputs:

Number of Students from Underrepresented-Groups Participating in Agency Activities	1,100	1,150
Total, Goal A: ENGINEERING RESEARCH	<u>\$ 32,752,065</u>	<u>\$ 32,752,065</u>

B. Goal: STAFF BENEFITS

To maintain a competitive benefit program for employees and retirees pursuant to state mandated requirements.

B.1.1. Strategy: STAFF GROUP INSURANCE Provide funding for staff group insurance premiums.	\$ 1,852,825	\$ 1,852,825
B.1.2. Strategy: WORKERS' COMP INSURANCE Provide funding for workers' compensation insurance.	\$ 290,000	\$ 290,000
B.1.3. Strategy: UNEMPLOYMENT INSURANCE Provide funding for unemployment insurance.	<u>\$ 16,000</u>	<u>\$ 16,000</u>

Total, Goal B: STAFF BENEFITS	<u>\$ 2,158,825</u>	<u>\$ 2,158,825</u>
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C. Goal: INDIRECT ADMINISTRATION

C.1.1. Strategy: INDIRECT ADMINISTRATION	<u>\$ 2,999,787</u>	<u>\$ 2,999,787</u>
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Grand Total, TEXAS ENGINEERING EXPERIMENT STATION	<u>\$ 37,910,677</u>	<u>\$ 37,910,677</u>
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Method of Financing:

General Revenue Fund	\$ 7,125,750	\$ 7,125,750
Federal Funds, estimated	13,900,000	13,900,000
Interagency Contracts, estimated	4,635,870	4,635,870
Earned Federal Funds, estimated	1,790,000	1,790,000
Other Funds, estimated	<u>10,459,057</u>	<u>10,459,057</u>

Total, Method of Financing	<u>\$ 37,910,677</u>	<u>\$ 37,910,677</u>
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2. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Equipment Lease Purchase Program" or for items with an "(MELPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of V.T.C.S., Art. 601d, Sec. 9A.

TEXAS ENGINEERING EXPERIMENT STATION
(Continued)

	1996	1997
a. Acquisition of Information Resource Technologies		
(1) Computer Workstations and Software	\$ 100,000	\$ 100,000
b. Acquisition of Capital Equipment and Items		
(1) Research Equipment	<u>\$ 425,000</u>	<u>\$ 425,000</u>
Total, Capital Budget	<u><u>\$ 525,000</u></u>	<u><u>\$ 525,000</u></u>
 Method of Financing (Capital Budget):		
Federal Funds	\$ 305,000	\$ 305,000
Other Funds	<u>220,000</u>	<u>220,000</u>
Total, Method of Financing	<u><u>\$ 525,000</u></u>	<u><u>\$ 525,000</u></u>

TEXAS TRANSPORTATION INSTITUTE

	For the Years Ending August 31, 1996	August 31, 1997
1. Educational and General State Support	<u>\$ 21,103,784</u>	<u>\$ 21,103,784</u>
Grand Total, TEXAS TRANSPORTATION INSTITUTE	<u><u>\$ 21,103,784</u></u>	<u><u>\$ 21,103,784</u></u>
 Method of Financing:		
General Revenue Fund	\$ 2,786,674	\$ 2,786,674
Federal Funds, estimated	1,972,895	1,972,895
Interagency Contracts, estimated	12,527,113	12,527,113
Earned Federal Funds, estimated	415,945	415,945
Other Funds, estimated	<u>3,401,157</u>	<u>3,401,157</u>
Total, Method of Financing	<u><u>\$ 21,103,784</u></u>	<u><u>\$ 21,103,784</u></u>
 Number of Positions (FTE)	 412.0	 412.0

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

TEXAS TRANSPORTATION INSTITUTE
(Continued)

B.1.2. Strategy: WORKERS' COMP INSURANCE	\$ 132,714	\$ 132,714
Provide funding for workers' compensation insurance.		
B.1.3. Strategy: UNEMPLOYMENT INSURANCE	\$ 11,096	\$ 11,096
Provide funding for unemployment insurance.		
B.1.4. Strategy: O.A.S.I.	<u>\$ 1,085,450</u>	<u>\$ 1,085,450</u>
Provide funding for O.A.S.I.		
Total, Goal B: STAFF BENEFITS	<u>\$ 2,097,909</u>	<u>\$ 2,097,909</u>
C. Goal: INDIRECT ADMINISTRATION		
C.1.1. Strategy: INDIRECT ADMINISTRATION	<u>\$ 2,086,916</u>	<u>\$ 2,086,916</u>
Grand Total, TEXAS TRANSPORTATION INSTITUTE	<u>\$ 21,103,784</u>	<u>\$ 21,103,784</u>
Method of Financing:		
General Revenue Fund	\$ 2,786,674	\$ 2,786,674
Federal Funds, estimated	1,972,895	1,972,895
Interagency Contracts, estimated	12,527,113	12,527,113
Earned Federal Funds, estimated	415,945	415,945
Other Funds, estimated	<u>3,401,157</u>	<u>3,401,157</u>
Total, Method of Financing	<u>\$ 21,103,784</u>	<u>\$ 21,103,784</u>

2. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Equipment Lease Purchase Program" or for items with an "(MELPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of V.T.C.S., Art. 601d, Sec. 9A.

	<u>1996</u>	<u>1997</u>
a. Acquisition of Information Resource Technologies		
(1) Local Area Network	\$ 100,000	\$ 100,000
b. Acquisition of Capital Equipment and Items		
(1) Research Equipment	150,000	150,000
c. Lease Payments to the Master Equipment Lease Purchase Program	<u>\$ 33,000</u>	<u>\$ 33,000</u>
Total, Capital Budget	<u>\$ 283,000</u>	<u>\$ 283,000</u>

Method of Financing (Capital Budget):

General Revenue Fund	\$ 33,000	\$ 33,000
Other Funds	<u>250,000</u>	<u>250,000</u>
Total, Method of Financing	<u>\$ 283,000</u>	<u>\$ 283,000</u>

TEXAS ENGINEERING EXTENSION SERVICE

	For the Years Ending	
	August 31, 1996	August 31, 1997
1. Educational and General State Support	\$ 27,241,381	\$ 27,563,227
Grand Total, TEXAS ENGINEERING EXTENSION SERVICE	\$ 27,241,381	\$ 27,563,227
 Method of Financing:		
General Revenue Fund	\$ 4,330,227	\$ 3,501,146
Federal Funds, estimated	4,316,434	4,532,256
Interagency Contracts, estimated	2,074,112	2,177,817
Earned Federal Funds, estimated	712,283	747,897
Other Funds, estimated	15,808,325	16,604,111
Total, Method of Financing	\$ 27,241,381	\$ 27,563,227

Number of Positions (FTE)	413.5	434.0
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1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: PROVIDE TRAINING

To provide basic and advanced training, technology transfer activities and technical assistance on a statewide basis to meet the needs of governmental and industrial employees. The emphasis on technical training and assistance activities will ensure a qualified and competent workforce for the future.

Outcomes:

Percent Increase in the Number of Employees Trained in Response to State Mandated Certification Programs	2%	2%
Leverage Ratio of General Revenue Appropriations to Total Funds	7	7
Percent Increase in the Number of Industrial Employees Participating in Training Programs	4%	4%

TEXAS ENGINEERING EXTENSION SERVICE
(Continued)

A.1.1. Strategy: PUBLIC SECTOR TRAINING	\$ 8,863,536	\$ 8,256,847
Provide training for the public sector by assigning responsibility, conducting training needs assessments, using advisory groups, monitoring legislation and developing a marketing strategy within each training division.		
Outputs:		
Number of Individuals Trained	51,700	52,057
Efficiencies:		
Average Number of Student Contact Hours per Full-Time Instructor	16,206	16,428
 A.1.2. Strategy: INDUSTRIAL TRAINING	 <u>\$ 9,383,202</u>	 <u>\$ 9,852,363</u>
Provide training for the industrial sector by assigning responsibility, conducting training needs assessments, using advisory groups, monitoring legislation and developing a marketing strategy within each training division.		
Outputs:		
Number of Individuals Trained	68,355	71,773
Efficiencies:		
Average Number of Student Contact Hours per Full-Time Instructor	8,300	8,450
 Total, Goal A: PROVIDE TRAINING	 <u>\$ 18,246,738</u>	 <u>\$ 18,109,210</u>
 B. Goal: TECHNOLOGY TRANSFER ASST		
To provide special instructions, technology transfer activities and technical assistance on a statewide basis to special population groups.		
Outcomes:		
Percent Change in the Number of Minority Contractors who Participated in the State and Federal Highway Construction Program	1.5%	1.5%
Percent Change in the Number of Special Instructions, Technical Assistance and Technology Transfer Activities	15%	15%
 B.1.1. Strategy: HUB TECHNICAL ASSISTANCE	 \$ 780,114	 \$ 819,120
Provide technical assistance to Historically Underutilized Business (HUBs) which have state agency contracts by evaluating the capabilities of HUBs, monitoring state and federal legislation, and providing one-on-one technical assistance to certified HUBS.		
Outputs:		
Number of HUBs Assisted	3,726	3,912
Efficiencies:		
Average Percent of HUBs Assisted who Obtained State Contracts	47.9%	50.3%
 B.2.1. Strategy: PRE-EMPLOYMENT TRAINING	 <u>\$ 1,910,370</u>	 <u>\$ 2,005,891</u>
Operate a pre-employment training program		
Outputs:		
Number of Individuals Trained	6,353	6,353

TEXAS ENGINEERING EXTENSION SERVICE
(Continued)

Efficiencies:

Average Number of Student Contact Hours per Full-Time Instructor	10,945	10,945
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Total, Goal B: TECHNOLOGY TRANSFER ASST	<u>\$ 2,690,484</u>	<u>\$ 2,825,011</u>
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C. Goal: STAFF BENEFITS

To maintain a competitive benefit program for employees and retirees pursuant to state mandated requirements.

C.1.1. Strategy: STAFF GROUP INSURANCE Provide funding for staff group insurance premiums.	\$ 1,145,230	\$ 1,212,131
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C.1.2. Strategy: WORKERS' COMP INSURANCE Provide funding for workers' compensation insurance.	\$ 153,138	\$ 160,795
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C.1.3. Strategy: UNEMPLOYMENT INSURANCE Provide funding for unemployment insurance.	\$ 12,247	\$ 12,860
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C.1.4. Strategy: O.A.S.I. Provide funding for O.A.S.I.	<u>\$ 1,217,616</u>	<u>\$ 1,278,497</u>
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Total, Goal C: STAFF BENEFITS	<u>\$ 2,528,231</u>	<u>\$ 2,664,283</u>
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D. Goal: INDIRECT ADMINISTRATION

D.1.1. Strategy: INDIRECT ADMINISTRATION	<u>\$ 3,775,928</u>	<u>\$ 3,964,723</u>
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Grand Total, TEXAS ENGINEERING EXTENSION SERVICE	<u>\$ 27,241,381</u>	<u>\$ 27,563,227</u>
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Method of Financing:

General Revenue Fund	\$ 4,330,227	\$ 3,501,146
Federal Funds, estimated	4,316,434	4,532,256
Interagency Contracts, estimated	2,074,112	2,177,817
Earned Federal Funds, estimated	712,283	747,897
Other Funds, estimated	<u>15,808,325</u>	<u>16,604,111</u>

Total, Method of Financing	<u>\$ 27,241,381</u>	<u>\$ 27,563,227</u>
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2. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items as except listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Equipment Lease Purchase Program" or for items with an "(MELPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of V.T.C.S., Art. 601d, Sec. 9A.

TEXAS ENGINEERING EXTENSION SERVICE
(Continued)

	1996	1997
a. Repairs or Rehabilitation of Buildings and Facilities		
(1) Renovation of Facilities	\$ 40,919	\$ 64,637
b. Acquisition of Capital Equipment and Items		
(1) Training Equipment	61,559	42,965
(2) Fire Protection Training Equipment	<u>\$ 1,000,000</u>	<u>\$ U.B.</u>
Total, Capital Budget	<u>\$ 1,102,478</u>	<u>\$ 107,602</u>
 Method of Financing (Capital Budget):		
General Revenue Fund	\$ 1,000,000	\$ U.B.
Other Funds	<u>102,478</u>	<u>107,602</u>
Total, Method of Financing	<u>\$ 1,102,478</u>	<u>\$ 107,602</u>

TEXAS FOREST SERVICE

	For the Years Ending August 31, 1996	August 31, 1997
1. Educational and General State Support	<u>\$ 15,300,107</u>	<u>\$ 15,150,107</u>
Grand Total, TEXAS FOREST SERVICE	<u>\$ 15,300,107</u>	<u>\$ 15,150,107</u>
 Method of Financing:		
General Revenue Fund	\$ 10,043,836	\$ 10,043,836
Disaster Contingency Receipts	150,000	U.B.
Federal Funds, estimated	2,447,000	2,447,000
Other Funds, estimated	<u>2,659,271</u>	<u>2,659,271</u>
Total, Method of Financing	<u>\$ 15,300,107</u>	<u>\$ 15,150,107</u>
 Number of Positions (FTE)	 362.0	 362.0

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

TEXAS FOREST SERVICE
(Continued)

A.2.2. Strategy: URBAN FORESTRY/ WINDBREAK	\$ 909,613	\$ 909,613
Provide urban forestry and windbreak assistance to communities and landowners throughout the state.		
Outputs:		
Number of Urban Trees Planted Through Cooperative Programs	22,000	22,000
Efficiencies:		
Ratio of TFS Funds Utilized to Leverage Non-State Funded Urban Forestry Projects	8.6	8.6
Total, Goal A: DEVELOP FOREST RESOURCE	<u>\$ 13,618,548</u>	<u>\$ 13,468,548</u>
B. Goal: STAFF BENEFITS		
Provide staff benefits to eligible employees and retirees pursuant to state law.		
B.1.1. Strategy: STAFF GROUP INSURANCE	\$ 554,282	\$ 554,282
Provide funding for staff group insurance premiums.		
B.1.2. Strategy: WORKERS' COMP INSURANCE	\$ 94,990	\$ 94,990
Provide funding for workers' compensation insurance.		
B.1.3. Strategy: UNEMPLOYMENT INSURANCE	\$ 9,047	\$ 9,047
Provide funding for unemployment insurance.		
B.1.4. Strategy: O.A.S.I.	\$ 301,859	\$ 301,859
Provide funding for O.A.S.I.		
B.1.5. Strategy: HAZARDOUS DUTY PAY	\$ 10,059	\$ 10,059
Provide funding for hazardous duty pay.		
Total, Goal B: STAFF BENEFITS	<u>\$ 970,237</u>	<u>\$ 970,237</u>
C. Goal: INDIRECT ADMINISTRATION		
C.1.1. Strategy: INDIRECT ADMINISTRATION	<u>\$ 711,322</u>	<u>\$ 711,322</u>
Grand Total, TEXAS FOREST SERVICE	<u>\$ 15,300,107</u>	<u>\$ 15,150,107</u>
Method of Financing:		
General Revenue Fund	\$ 10,043,836	\$ 10,043,836
Disaster Contingency Receipts	150,000	U.B.
Federal Funds, estimated	2,447,000	2,447,000
Other Funds, estimated	<u>2,659,271</u>	<u>2,659,271</u>
Total, Method of Financing	<u>\$ 15,300,107</u>	<u>\$ 15,150,107</u>

2. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Equipment Lease Purchase Program" or for items with an "(MELPP)"

TEXAS FOREST SERVICE
(Continued)

notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of V.T.C.S., Art. 601d, Sec. 9A.

	1996	1997
a. Acquisition of Capital Equipment and Items		
(1) Fire Control Equipment Replacement	\$ 1,315,898	\$ 1,315,898
(2) Fire and Forest Management Support Equipment/Vehicles	<u>\$ 286,640</u>	<u>\$ 286,640</u>
Subtotal	<u>\$ 1,602,538</u>	<u>\$ 1,602,538</u>
b. Lease Payments to the Texas A & M University System Master Equipment Lease Purchase Program (1992/93)	<u>\$ 86,000</u>	<u>\$ 86,000</u>
Total, Capital Budget	<u>\$ 1,688,538</u>	<u>\$ 1,688,538</u>

Method of Financing (Capital Budget):

General Revenue Fund	\$ 1,401,898	\$ 1,401,898
Other Funds, estimated	<u>286,640</u>	<u>286,640</u>
Total, Method of Financing	<u>\$ 1,688,538</u>	<u>\$ 1,688,538</u>

3. **Overtime Payments, Contingency.** Included in the appropriation above, \$335,223 for each year of the biennium is for the sole purpose of paying mandatory overtime expenses of non-exempt employees of the Texas Forest Service when such overtime is incurred in fire suppression activities. It is further provided that payments from this appropriation shall be made only upon overtime payroll vouchers submitted to the State Comptroller. Any balances remaining as of August 31, 1995 are hereby reappropriated for the same purpose for the fiscal year beginning September 1, 1995.

4. **Natural Disaster, Contingency.** Funds appropriated above in Strategy A.1.3., Natural Disaster Contingency are for the sole purpose of reimbursing expenditures related to responding and controlling natural disasters and emergencies. These funds are appropriated from the Disaster Contingency Fund and shall be expended only with the prior approval of the Governor's Office. Any balances remaining as of August 31, 1996, are hereby reappropriated for the same purposes for the fiscal year beginning September 1, 1996.

5. **Contingency Appropriation for Senate Bill 1232.** Contingent upon the enactment of SB 1232, or similar legislation relating to motor vehicle self-insurance program for volunteer fire departments, by the 74th Legislature, Regular Session, the Texas Forest Service is hereby appropriated \$1,500,000 for fiscal year 1996 and \$1,500,000 for fiscal year 1997 out of the General Revenue Fund for the purpose of implementing that Act. These funds shall be repaid to the General Revenue Fund on or before August 31, 1997 and the program shall become self sufficient thereafter. The Texas Forest Service is hereby authorized to transfer the appropriation made pursuant to this provision to the appropriate strategy items listed above.

ANIMAL DAMAGE CONTROL SERVICE

	For the Years Ending	
	August 31, 1996	August 31, 1997
	<u> </u>	<u> </u>
Out of the General Revenue Fund:		
1. Educational and General State Support	\$ 2,571,621	\$ 2,571,621
Grand Total, ANIMAL DAMAGE CONTROL SERVICE	\$ 2,571,621	\$ 2,571,621
Number of Positions (FTE)	84.0	84.0

1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

Out of the General Revenue Fund:

A. Goal: ANIMAL DAMAGE CONTROL
To protect the resources, property, and well-being of Texans from damage caused by or related to the activities of wildlife species.

Outcomes:

Percent of Texas Counties Receiving Direct Animal Damage Management Assistance	76%	76%
Percent of Texas Counties Receiving Animal Damage Management Technical Assistance	70%	70%

A.1.1. Strategy: DIRECT CONTROL ASSISTANCE

	\$ 2,330,203	\$ 2,330,371
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To provide operational direct control assistance on a cooperative basis for the protection of resources and health.

Outputs:

Number of Wildlife/Human Conflict On-Site Visits by TADCS Personnel	87,671	87,671
Number of Properties Provided Wildlife Damage Management Assistance	3,635	3,635

Efficiencies:

Average Cost per Client (i.e., Cooperative Field Agreement)	420	420
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A.1.2. Strategy: TECHNICAL ASSISTANCE

	<u>\$ 219,674</u>	<u>\$ 219,506</u>
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To provide the general public with a consistent source of technical assistance and information on the proper handling of specific wildlife problems and education concerning the necessity for wildlife damage control.

ANIMAL DAMAGE CONTROL SERVICE
(Continued)

Outputs:

Number of Technical Assistance Projects (i.e., Personal, Phone, and Written Consultations)	7,409	7,409
Number of Participants Provided Technical Assistance	14,941	14,941

Efficiencies:

Average Cost per Technical Assistance Project	28	28
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Total, Goal A: ANIMAL DAMAGE CONTROL	<u>\$ 2,549,877</u>	<u>\$ 2,549,877</u>
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B. Goal: STAFF BENEFITS

To maintain a competitive benefit program for employees and retirees pursuant to state mandated requirements.

B.1.1. Strategy: WORKERS' COMP INSURANCE

Provide funding for workers' compensation insurance.

	<u>\$ 21,744</u>	<u>\$ 21,744</u>
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Grand Total, ANIMAL DAMAGE CONTROL SERVICE

	<u>\$ 2,571,621</u>	<u>\$ 2,571,621</u>
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TEXAS VETERINARY MEDICAL DIAGNOSTIC LABORATORY

	For the Years Ending	
	August 31, 1996	August 31, 1997
1. Educational and General State Support	<u>\$ 7,072,952</u>	<u>\$ 7,072,952</u>
Grand Total, TEXAS VETERINARY MEDICAL DIAGNOSTIC LABORATORY	<u>\$ 7,072,952</u>	<u>\$ 7,072,952</u>

Method of Financing:

General Revenue Fund	\$ 2,794,496	\$ 2,794,496
Drug Testing Laboratory Fee Revenue, estimated	1,499,508	1,499,508
Veterinary Medical Laboratory Fee Revenue, estimated	<u>2,778,948</u>	<u>2,778,948</u>

Total, Method of Financing	<u>\$ 7,072,952</u>	<u>\$ 7,072,952</u>
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Number of Positions (FTE)	140.0	140.0
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1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

TEXAS VETERINARY MEDICAL DIAGNOSTIC LABORATORY
(Continued)

A. Goal: DIAGNOSTIC & DRUG TESTING

To continue to provide a high-quality veterinary diagnostic service, drug testing, export testing and disease surveillance program to the animal industries.

Outcomes:

Number of Diagnostic Services Rendered (Case Load and Telephone Inquiries)	185,000	185,000
Percent of Animals Testing Drug Free	99.65%	99.65%

A.1.1. Strategy: DIAGNOSTIC SERVICES	\$ 4,732,690	\$ 4,752,690
Provide diagnostic service and disease surveillance.		

Outputs:

Number of Cases Submitted and Examined	115,000	115,000
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Efficiencies:

Number of Cases Handled per FTE	975	975
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A.2.1. Strategy: DRUG TESTING SERVICE	<u>\$ 1,245,683</u>	<u>\$ 1,250,683</u>
Provide drug testing service primarily for the pari-mutuel animal racing industries.		

Outputs:

Number of Animals Tested	40,000	40,000
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Total, Goal A: DIAGNOSTIC & DRUG TESTING	<u>\$ 5,978,373</u>	<u>\$ 6,003,373</u>
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B. Goal: STAFF BENEFITS

To maintain a competitive benefit program for employees and retirees pursuant to state mandated requirements.

B.1.1. Strategy: STAFF GROUP INSURANCE	\$ 196,819	\$ 196,819
Provide funding for staff group insurance premiums.		

B.1.2. Strategy: WORKERS' COMP INSURANCE	\$ 41,634	\$ 41,634
Provide funding for workers' compensation insurance.		

B.1.3. Strategy: UNEMPLOYMENT INSURANCE	\$ 2,916	\$ 2,916
Provide funding for unemployment insurance.		

B.1.4. Strategy: O.A.S.I.	\$ 216,641	\$ 216,641
Provide funding for O.A.S.I.		

B.1.5. Strategy: OPTIONAL RET PROG DIFF	<u>\$ 21,068</u>	<u>\$ 21,068</u>
Optional Retirement Program Differential		

Total, Goal B: STAFF BENEFITS	<u>\$ 479,078</u>	<u>\$ 479,078</u>
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C. Goal: INDIRECT ADMINISTRATION

C.1.1. Strategy: INDIRECT ADMINISTRATION	<u>\$ 615,501</u>	<u>\$ 590,501</u>
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Grand Total, TEXAS VETERINARY MEDICAL DIAGNOSTIC LABORATORY	<u>\$ 7,072,952</u>	<u>\$ 7,072,952</u>
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TEXAS VETERINARY MEDICAL DIAGNOSTIC LABORATORY
(Continued)

Method of Financing:

General Revenue Fund	\$ 2,794,496	\$ 2,794,496
Drug Testing Laboratory Fee Revenue, estimated	1,499,508	1,499,508
Veterinary Medical Laboratory Fee Revenue, estimated	<u>2,778,948</u>	<u>2,778,948</u>
Total, Method of Financing	<u>\$ 7,072,952</u>	<u>\$ 7,072,952</u>

2. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Equipment Lease Purchase Program" or for items with an "(MELPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of V.T.C.S., Art. 601d, Sec. 9A.

	<u>1996</u>	<u>1997</u>
a. Repairs or Rehabilitation of Buildings and Facilities		
(1) Repairs to Facilities	\$ 75,000	\$ 60,000
b. Acquisition of Information Resource Technologies		
(1) Local Area Network	25,000	
c. Acquisition of Capital Equipment and Items		
(1) Diagnostic Equipment	100,000	100,000
(2) Lease Payments for Laboratory Equipment	<u>\$ 30,368</u>	<u>\$ 30,368</u>
Total, Capital Budget	<u>\$ 230,368</u>	<u>\$ 190,368</u>

Method of Financing (Capital Budget):

General Revenue Fund	\$ 100,000	\$ 60,000
Drug Testing Laboratory Fee Revenue	84,430	84,430
Veterinary Medical Diagnostic Laboratory Fee Revenue	<u>45,938</u>	<u>45,938</u>
Total, Method of Financing	<u>\$ 230,368</u>	<u>\$ 190,368</u>

3. **Drug Testing Laboratory Reimbursement.** From fees collected from the drug testing program for race horses and dogs, the Texas Veterinary Medical Diagnostic Laboratory shall transfer funds to the General Revenue Fund to the extent possible during the 1996-97 biennium to reimburse fully the amounts provided for start-up funding for the drug testing laboratory. It is the intent of the Legislature that all transfers be complete on or before August 31, 1999.

TEXAS FOOD AND FIBERS COMMISSION

	For the Years Ending August 31, 1996	August 31, 1997
1. Educational and General State Support	\$ 4,105,528	\$ 4,330,188
Grand Total, TEXAS FOOD AND FIBERS COMMISSION	\$ 4,105,528	\$ 4,330,188
 Method of Financing:		
General Revenue Fund	\$ 1,494,274	\$ 1,494,274
Federal Funds, estimated	205,000	405,698
Other Funds, estimated	<u>2,406,254</u>	<u>2,430,216</u>
Total, Method of Financing	\$ 4,105,528	\$ 4,330,188
 Number of Positions (FTE)		
	3.0	3.0
 Schedule of Exempt Positions		
Executive Director, Group 2	\$60,833	\$60,833
 1. Informational Listing of Appropriated Funds. The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.		
A. Goal: INCREASE PROCESSING		
To focus on increasing the quantity of Texas-produced cotton, wool, mohair and oil seeds processed in Texas.		
Outcomes:		
Percent of Texas-Grown Cotton Processed in Texas	12%	12%
Percent of Texas-Raised Mohair Processed in Texas	30%	30%
Percent of Texas-Raised Wool Processed in Texas	39%	39%
Percent of Texas-Grown Oil Seed Crops Processed in Texas	80%	80%
 A.1.1. Strategy: RESEARCH AND DEVELOPMENT		
Coordinate, review and fund research and development programs focused on enhancing the commercial desirability of Texas-produced cotton, wool, mohair and oil seed crops.	\$ 3,911,201	\$ 4,135,861
Outputs:		
Number of Research and Development Projects	42	44
Efficiencies:		
Leverage Ratio of General Revenue to Other Research Funds	1.86	2.02
 B. Goal: INDIRECT ADMINISTRATION		
B.1.1. Strategy: INDIRECT ADMINISTRATION	<u>\$ 194,327</u>	<u>\$ 194,327</u>
Grand Total, TEXAS FOOD AND FIBERS COMMISSION	\$ 4,105,528	\$ 4,330,188

TEXAS FOOD AND FIBERS COMMISSION
(Continued)

Method of Financing:

General Revenue Fund	\$	1,494,274	\$	1,494,274
Federal Funds, estimated		205,000		405,698
Other Funds, estimated		<u>2,406,254</u>		<u>2,430,216</u>
Total, Method of Financing	\$	<u>4,105,528</u>	\$	<u>4,330,188</u>

2. **Contract Requirements.** The Texas Food and Fiber Commission is hereby authorized to contract with any institution pursuant to the provisions of V.T.C.A., Agriculture Code, Chapter 42. All funds received by the Texas Food and Fibers Commission in the form of grants and or gifts are hereby appropriated to the specific purpose or purposes authorized by the grantor, and may be withdrawn from the State Treasury; provided, however, that the Texas Food and Fibers Commission shall not accept and place in the State Treasury any grants as provided under this paragraph which would cause the violation of the specific or general provisions of this Act. It is further provided that where any grant exceeds the total cost of the specific project for which it was made, such excess may be returned to the grantor and such excess amounts are hereby appropriated for this purpose.

3. **Sunset Contingency.** Funds appropriated above for fiscal year 1997 for the Food and Fibers Commission are made contingent on the continuation of the Food and Fibers Commission by the Legislature. In the event the agency is not continued, the funds appropriated for fiscal year 1996 or as much thereof as may be necessary are to be used to provide for the phase out of agency operations.

4. **Reimbursement of Advisory Committee Members.** Pursuant to V.T.C.S., Article 6252-33 reimbursement of expenses for advisory committee members, out of the funds appropriated above, \$3,000 in fiscal year 1996 and \$3,000 in fiscal year 1997 is limited to the following advisory committee: Industry Advisory Committee.

Retirement and Group Insurance

	For the Years Ending	
	August 31, 1996	August 31, 1997
A. Goal: EMPLOYEES RETIREMENT SYSTEM		
A.1.1. Strategy: RETIREMENT CONTRIBUTIONS Provide an actuarially sound level of funding as defined by state law; estimated	\$ 2,237,176	\$ 2,304,292
A.1.2. Strategy: GROUP INSURANCE Provide a basic health care and life insurance program for general state employees; estimated	\$ 8,605,173	\$ 8,688,718
Total, Goal A: EMPLOYEES RETIREMENT SYSTEM	\$ 10,842,349	\$ 10,993,010
Grand Total, RETIREMENT AND GROUP INSURANCE	\$ 10,842,349	\$ 10,993,010
Method of Financing:		
General Revenue Fund, estimated	\$ 6,695,881	\$ 6,779,643
General Revenue Fund - Consolidated, estimated	797,096	810,273
General Revenue Fund - Dedicated, estimated	674,466	685,616
Federal Funds, estimated	2,578,738	2,621,310
Other Special State Funds, estimated	96,168	96,168
Total, Method of Financing	\$ 10,842,349	\$ 10,993,010

Social Security

	For the Years Ending	
	August 31, 1996	August 31, 1997
A. Goal: COMPTROLLER - SOCIAL SECURITY		
A.1.1. Strategy: STATE MATCH -- EMPLOYER Provide an employer match for Social Security contributions; estimated	\$ 148,906,591	\$ 153,373,789
A.1.2. Strategy: STATE MATCH -- EMPLOYEE Provide the state's contribution for the employee's share for Social Security; estimated	\$ 60,383,068	\$ 60,383,068
Total, Goal A: COMPTROLLER - SOCIAL SECURITY	\$ 209,289,659	\$ 213,756,857
Grand Total, SOCIAL SECURITY	\$ 209,289,659	\$ 213,756,857

**Social Security
(Continued)**

Method of Financing:

General Revenue Fund, estimated	\$ 173,400,953	\$ 177,079,425
General Revenue Fund - Consolidated, estimated	520,739	532,066
General Revenue Fund - Dedicated, estimated	26,354,236	26,928,441
Federal Funds, estimated	1,682,388	1,718,982
Other Special State Funds, estimated	<u>7,331,343</u>	<u>7,497,943</u>
Total, Method of Financing	<u>\$ 209,289,659</u>	<u>\$ 213,756,857</u>

Bond Debt Service Payments

	For the Years Ending August 31, 1996	August 31, 1997
Out of the General Revenue Fund:		
A. Goal: FINANCE CAPITAL PROJECTS		
A.1.1. Strategy: BOND DEBT SERVICE	\$ 13,882,158	\$ 13,870,335 & U.B.
Make general obligation bond debt service payments in compliance with bond covenants.		
Grand Total, BOND DEBT SERVICE PAYMENTS	<u>\$ 13,882,158</u>	<u>\$ 13,870,335</u>

Lease Payments

	For the Years Ending August 31, 1996	August 31, 1997
Out of the General Revenue Fund:		
A. Goal: FINANCE CAPITAL PROJECTS		
To provide funding to the General Services Commission for payment to Texas Public Finance Authority for the payment of revenue bond debt service requirements.		
A.1.1. Strategy: LEASE PAYMENTS	\$ 5,456,919	\$ 5,448,554
Make lease payments to the Texas Public Finance Authority on facilities financed through the Texas Public Finance Authority.		
Grand Total, LEASE PAYMENTS	<u>\$ 5,456,919</u>	<u>\$ 5,448,554</u>

SPECIAL PROVISIONS RELATING ONLY TO STATE AGENCIES OF HIGHER EDUCATION

The Special Provisions which follow shall apply only to agencies of higher education:

Sec. 2. Local Funds Reappropriated. All balances of local funds except for any identifiable general revenue in the local funds of the state institutions of higher education named in this Article, as those funds are defined in V.T.C.A., Education Code, Sec. 51.009(a), at the close of the fiscal year ending August 31, 1995, including balances in their local revolving funds at that time, and the income to said funds during the fiscal years beginning September 1, 1995 and 1996, are hereby reappropriated for the operation, maintenance, and improvement of the respective state institutions. Institutional funds, as those funds are defined in V.T.C.A., Education Code, Sec. 51.009(b), shall be expended as authorized by the laws governing the use of the funds, and unless specifically included or identified, are exempt from the Article III and V Special Provisions of this Act.

All local funds shall be subject to the special and general provisions of Articles III and V except where certain local funds are specifically exempted from these provisions by a provision herein or by specific statutory authority.

Sec. 3. College Building and Excellence Funds. There also are appropriated for use the allocations from Article VII, Sections 17 and 18 of the State Constitution, including any unexpended balances from allocations in prior years, to the respective institutions and for the purposes specified therein.

Sec. 4. Purchased Utilities Reappropriated.

1. Any unexpended balance in the informational item "Purchased Utilities," or "Utilities" for any institution as of August 31, 1996, is hereby reappropriated for the same purpose during the fiscal year beginning September 1, 1996. This provision does not apply to general revenue funds transferred into "Purchased Utilities" or "Utilities" from other line items or elements of institutional cost.
2. Notwithstanding any designation of "non-transferable" assigned to the informational item utilities of each general academic institution, health science center, health center, or technical college, upon approval by the Governor, any unexpended balances from fiscal year 1996 may be used for additional energy-saving projects, of which the costs for the entire project will be met during the current biennium. Any such expenditure of funds shall be reported to the Legislative Budget Board and to the Texas Legislature.

Sec. 5. Definition of Terms.

1. As used in this Act, the term "general academic institutions" shall mean only the following institutions:

The University of Texas at Arlington
The University of Texas at Austin
The University of Texas at Dallas
The University of Texas at El Paso
The University of Texas - Pan American
The University of Texas at Brownsville
The University of Texas of the Permian Basin
The University of Texas at San Antonio
The University of Texas at Tyler
Texas A&M University
Texas A&M University at Galveston
Prairie View A&M University

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Tarleton State University
Texas A&M University - Corpus Christi
Texas A&M University - Kingsville
Texas A&M International University
West Texas A&M University
East Texas State University
East Texas State University at Texarkana
University of Houston
University of Houston - Clear Lake
University of Houston - Downtown
University of Houston - Victoria
Lamar University - Beaumont
Lamar University - Orange
Lamar University - Port Arthur
Midwestern State University
University of North Texas
Stephen F. Austin State University
Texas Southern University
Texas Tech University
Texas Woman's University
Angelo State University
Sam Houston State University
Southwest Texas State University
Sul Ross State University, including:
Sul Ross State University Rio Grande College

2. **Elements of Institutional Cost.** The costs included in the various items appearing in the informational riders for the general academic institutions, health centers, health science centers, medical education programs, and technical colleges shall be considered to be all costs, including salaries, for those functions or activities in the "Definitions of the Elements of Institutional Costs," as adopted by the Texas Higher Education Coordinating Board unless otherwise provided by the terms of this Act. Bond premiums, Workers' Compensation Insurance Fund operations, Unemployment Compensation Benefits, insurance premiums where authorized by law, and major repairs and rehabilitation of buildings and facilities in addition to those specifically listed in line items, may be purchased from appropriated funds. Major repairs and rehabilitation of buildings and facilities may not be purchased from general revenue funds that are not expressly identified or allocated for such purposes.
3. "Educational and General Funds" are those funds defined in V.T.C.A., Education Code, Sec. 51.009(c) and General Revenue Fund appropriations.

Sec. 6. Transfer Provisions.

1. **Intercomponent Transfers.** With the approval of the respective governing board, appropriation transfers may be made among medically-related components, among academic component institutions, and among component technical colleges controlled by the board, and within each institution, transfers may be made between informational items of appropriation for the general academic institutions, health centers, health science centers, medical education programs, and technical colleges regardless of whether the informational items are general revenue or local funds in character. Transfers may not be made from medically-related components to academic components or from academic components to medically-related components except that transfers may be made from schools of nursing, pharmacy and allied health in academic components to medically-related components and from medically-related components into the health-related programs listed above in academic components. Transfers

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may not be made into the informational items setting the salary rate for the president, chancellor, or for any other line-item salary shown. Such transfers that may be made shall be reported to the Governor's Office of Budget and Planning and the Legislative Budget Board. Nothing in this section shall authorize the transfer of appropriations from Texas A&M University Service Agencies to Texas A&M University.

2. **Health to Academic Intercomponent Transfers with LBB Approval.** As an exception to the provisions in Subsection 1., transfers may be made with prior approval of the Governor and Legislative Budget Board from medically-related components to general academics if it does not diminish the academic programs of the medically-related component or result in increased fees to patients at the component. The systems shall furnish whatever documentation may be required by the Governor and Legislative Budget Board to assure these conditions are met.
3. **Revenue Enhancement and Transfer Notification.** The Legislature instructs The University of Texas System to enhance local funds revenues to reduce the need for general revenue funds. The Legislature instructs The University of Texas System to give 30 days notice to the Legislative Budget Board prior to transferring local funds from any System hospital. Furthermore, notwithstanding the provisions of subsections 1 and 2 above, The University of Texas System Board of Regents shall not transfer funds from health institutions delivering patient care if such a transfer would result in a decrease in the quality or amount of indigent patient care offered by the affected institution.
4. **Reporting of Transfers.** Such transfers that may be made, whether general revenue or local funds in nature, shall be reported in the Legislative Appropriations Request for the biennium beginning September 1, 1997.
5. **Tuition Revenue Bond and Revenue Bond Transfers.** Notwithstanding the other provisions of this act, transfers are not prohibited to the extent they are required to comply with proceedings authorizing bonds or other obligations now outstanding or hereafter issued pursuant to law.

Sec. 7. Salary and Benefit Provisions.

1. **Prorated Salaries Authorized.** Any employees who distribute their time and duties between general administration, instruction, organized activities related to instruction, and the management of auxiliary enterprises, may receive their total salary payments in proportionate parts from such activities and from the appropriated or available funds therefore.
2. **President Salaries.** Out of the educational and general funds appropriated to the general academic institutions, health centers, health science centers and medical education programs, an amount NTE \$65,945 in 1996 and \$65,945 in 1997 may be expended for the salary of a president. All presidents may receive in addition to the above amounts a house, utilities, and/or supplement from institutional funds. If an institutionally owned house is not available an amount NTE \$7,200 per year from the institution's appropriation, and additional amounts from institutional funds where required, may be provided in lieu of house and utilities.
3. **Chancellor Salaries.** Out of the funds appropriated, transferred, or contracted to the system offices, an amount NTE \$70,231 in 1996 and \$70,231 in 1997 may be expended for the salary for a chancellor. All chancellors may receive in addition to the above amounts a house, utilities, and/or supplement from institutional funds. If a system owned house is not available an amount NTE \$7,200 per year from the system office appropriation and additional amounts from private and institutional funds where required, may be provided in lieu of house and utilities.

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4. **Merit Authorization.** It is expressly provided that institutional administrators may grant merit salary increases to employees whose job performance and productivity is consistently above that normally expected or required.
5. **Merit Requirement for Faculty and Faculty Equivalent Employees of Institutions and Agencies of Higher Education.** Notwithstanding any other provisions of this act, salary increases for faculty or faculty equivalent employees of institutions and agencies of higher education shall be awarded on the basis of merit and performance in accepted activities. This shall not be interpreted so as to preclude salary adjustment designed to avoid salary inequities. If a salary increase is granted to state employees and officials including employees of institutions of higher education by other provisions of this bill, there is hereby appropriated to each institution and agency of higher education an amount equal to the rate of the authorized salary increase times the total of salaries of the institutions and agencies which are paid from appropriated funds. The proportional amount of salary increase funds appropriated for faculty and faculty equivalent employees may be used only to grant merit pay increases for faculty of faculty equivalent employees. All other employees of institutions and agencies of higher education shall be granted salary increases at the same level granted to state employees and officials.
6. **Group Insurance Premiums.** For the biennium ending August 31, 1997, there is hereby appropriated such amounts, from local funds or educational and general income available to institutions of higher education, as may be necessary to pay the proportional share of the State's contributions for Staff Group Health Insurance Premiums. Funds appropriated by this subsection may be transferred by those institutions not retaining separate insurance programs to the Employees Retirement System at appropriate intervals to pay the proportional share of the group insurance premiums.

Sec. 8. Expenditure Provisions. The expenditure of the appropriations made in this Article or authorized in law for institutions of higher education except bequests and gifts specifically designated to be in some manner handled otherwise, shall be subject to the provisions of this section which follow and with exceptions only as specifically noted:

1. **Annual Budgets.**
 - a. **Annual Operating Budgets Required.** It is expressly provided that the governing board of each of the institutions of higher education named herein shall approve on or before September 1, 1995 and 1996, an itemized budget covering the operation of the ensuing fiscal year, which budget shall be prepared within the limits of the revenue available. Each institution's operating budget shall contain a section(s) which provides budget amounts and the method of finance for each listed informational item of appropriated funds contained in this act. A copy of each budget, and any subsequent amendments thereto, shall be filed with the Legislative Reference Library and the institution's general library to be available for public inspection. Copies of each budget shall also be filed with the Legislative Budget Board and the Executive Budget Office.
2. **Local Income from Educational and General Activities.**
 - a. **Reappropriation of Local Funds Savings and Balances.** Any balances of local funds resulting from cost savings or income realization as of August 31, 1995 are reappropriated to the respective institutions for the fiscal year beginning September 1, 1995 and any such balances as of August 31, 1996 are reappropriated for the fiscal year beginning September 1, 1996.

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3. Clearing Accounts.

- a. The State Comptroller and the State Treasurer are to credit such receipts deposited by each such institution to a separate fund account for the institution depositing the receipts. For the purpose of facilitating the transferring of such institutional receipts to the State Treasury, each institution may open in a local depository bank a clearing account to which it shall deposit daily all such receipts, and shall, not less than every seven (7) days make remittances therefrom to the State Treasurer of all except Five Hundred Dollars (\$500) of the total balance in said account, such remittances to be in the form of checks drawn on the clearing account by the duly authorized officers of the institution, and no disbursements other than remittances to the State Treasury shall be made from such clearing account. All moneys so deposited in the State Treasury shall be paid out on warrants drawn by the Comptroller of Public Accounts, as is now provided by law.
- b. At their option, the institutions may use their local depository bank account in lieu of the special clearing account, provided that the general requirements as set out in the above paragraphs, for deposits and transfers to the State Treasury, are complied with.

4. Revolving Funds.

- a. Each institution affected by this section, at its option, is hereby authorized to maintain a revolving fund to facilitate the payment of nominal expenses and to pay bills within cash discount periods. The institutions may use the revolving fund for regular monthly payrolls as well as for weekly and special payrolls. Disbursements from the revolving funds are to be reimbursed from respective items of educational and general appropriation made herein, the State Comptroller being hereby authorized to make such reimbursements on claims filed with him by the institutions under his regularly prescribed procedures except that one voucher and one warrant may cover any number of claims for this purpose. These reimbursement claims shall meet the same requirements as other claims against state appropriations, and each institution shall prepare such a reimbursement claim as at the close of business on the last day of each month and as many times during the month as may be expedient in order to make unnecessary the maintaining of an unreasonably large revolving fund.
 - b. The respective governing board shall determine the amounts of the revolving funds to be set up for each institution, and may increase or decrease the amounts if necessary. Such governing board shall designate a depository bank for each revolving fund, and shall specify the officers and/or employees to sign checks drawn on each such fund. The depository bank for each revolving fund shall be required to secure the deposit as provided by law.
 - c. Appropriations to all institutions of higher education and systems, except funds identified exclusively for salaries, may be used to reimburse any revolving fund operated for the benefit of one or more parts or component units of an institution or system, such as a motor pool for managing automotive vehicles authorized by this Act, a feed supply center, an office supply or laboratory supply center, a computer center, or any other operations of a similar nature established by authority of the governing board of said institution or system.
- 5. Local Depositories.** The governing boards of the respective institutions for which appropriations are made in this Article are hereby authorized to select depository banks for the safekeeping of funds which are authorized, by statute, to be maintained outside the State Treasury. The boards shall require depository banks to furnish adequate surety bonds or securities to be posted for the assurance of safety of such deposits. The depository bank or

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banks so selected are hereby authorized to pledge their securities for assurance of safety for such funds. All such local funds shall be deposited in these depositories within seven (7) days from date of collection. The governing boards may require the depository so designated and selected to pay interest on deposits at a rate to be agreed upon by said depositories and said boards.

6. Investment Reports.

- a. The Legislative Audit Committee shall require the governing board of each of the educational institutions named in this Article to file with the State Auditor, Comptroller of Public Accounts, Legislative Budget Board, and the Governor's Office a quarterly report of all investment transactions involving endowment funds, short-term and long-term investment funds, and all other securities transactions during the preceding year, in a method prescribed by the Legislative Budget Board. Copies of such reports, shall be available for public inspection.
- b. The governing boards of each educational institution named in this Article must adopt formal investment policies which emphasize safety and diversity, including liquidity for operating funds. In developing investment policies, special attention should be given to the Government Financial Officers Association Preferred Investment Practice and the investment strategies of the Permanent University Fund. Each governing board shall submit to the Legislative Budget Board a copy of their investment policy by December 31 of each year.

7. Central Services Accounts.

- a. Out of funds appropriated in this Article, the governing boards of the university systems and their component units, and institutions of higher education may employ persons to serve two or more parts or component units of the system or institution and may pay their salaries in whole or in part from the informational items of appropriation made herein to any component unit. The governing boards are authorized to establish accounts from which salaries and expenses for the administration and supervision of the units of the system or institution may be paid and to require the units, including any other agency the administration of which it may be charged with by law, to pay into this account from any general revenue, local, or institutional funds their proportionate share as determined by the board for the expense of such administration and supervision. The Comptroller of Public Accounts is authorized to set up an account for each of the systems or institutions and to deposit in the account funds to the amount authorized by the governing boards and executive heads of the respective units, from funds appropriated by the Legislature to the units for noninstructional salaries and general operating expenses. The Comptroller is authorized to draw warrants against such accounts based on vouchers submitted by the systems or institutions in payment of salaries, maintenance, equipment or travel incidental to the administration and supervision of the respective units.
- b. The systems and institutions whose governing boards and component units are subject to the above are authorized to establish the following accounts:

Texas A&M University System Central Services Account
The University of Texas System Central Services Account
University of Houston System Central Services Account
Texas Tech University and Texas Tech University Health
Sciences Center Central Services Account
East Texas State University Central Services Account
University of North Texas Central Services Account

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University of North Texas Health Science Center Central Service Account
Lamar University System Central Services Account
Texas State University System Central Services Account

- c. Travel expense incurred by a person employed by one unit of an above system or institution in connection with service to the other units may be reimbursed by the unit for which such services are performed or proportionately if more than one such unit is involved.
8. **Utility Revolving Funds.** The governing boards of Texas Woman's University, Texas Tech University, West Texas A&M University, all components of the University of Houston System, Texas State University System, and The University of Texas System are authorized to use appropriated funds, except funds expressly identified for salaries, to make payments of debt service and other payments in connection with utility plant revenue bonds and utility plant operation and maintenance expenses, and/or to reimburse any revolving fund now or hereafter established in connection with providing utility services to any building or facility of the college or university, in accordance with the general principles established in Vernon's Annotated Civil Statutes, Article 2909c-1, and the creation and maintenance of any such revolving fund is hereby authorized.
9. **Appropriation Expenditure Authorization.**
 - a. The educational and general appropriations made in this Act to the general academic teaching institutions, health centers, health science(s) centers, medical education programs and Texas State Technical College may be expended for the following purposes, including, but not limited to: General Administration and Student Services; General Institutional Expense; Staff Benefits; Faculty Salaries; Departmental Operating Expense; Instructional Administration; Organized Activities; Library; Research Enhancement; Extension and Public Service; Plant Support Services; Campus Security; Building Maintenance; Custodial Services; Grounds Maintenance; Utilities; Special Items; Lease of Facilities; and Patient Care.
 - b. No educational and general funds appropriated to any institution or agency named in this article may be expended on auxiliary enterprises.
10. **Tuition Revenue Bonds and Revenue Bonds.** Funds clearly identified in separate informational strategies to the general academic teaching institutions and health sciences centers for revenue or tuition revenue bond retirement may be expended only to reimburse institutions or centers for debt retirement authorized by V.T.C.A., Education Code, Section 55.17 (e2), (f2); Section 55.71; Section 55.1711; Section 55.1712; Section 55.172; Section 55.19, and any additional authorization enacted by the 73rd Legislature. Any funds in excess of the amount expended for debt retirement shall be reverted to the General Revenue Fund at the end of each fiscal year.

Sec. 9. Recruitment of Students. No general revenue, local funds, or institutional funds may be expended for travel expenses incurred outside the boundaries of the State of Texas for the purpose of direct recruitment of students.

Sec. 10. Television Stations Prohibited. None of the educational and general funds appropriated in this Article may be expended for the acquisition, construction or operation of television transmitter stations; provided, however, this prohibition shall not be construed so as to prevent the institutions of higher education named in this Article from using closed-circuit television for purely instructional purposes, or to prevent institutions with existing public broadcasting or transmitter stations to use them for educational purposes, or to prevent the continuance of operating

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arrangements with existing transmitter stations for purely educational purposes; or to prevent cooperative arrangements with public broadcast stations.

Sec. 11. Intercollegiate Athletics. The special and general provisions of Articles III and IX of this Act shall not apply to intercollegiate athletics. The governing boards of the respective institutions of higher education shall make such necessary rules and adjustments as may be deemed advisable for the management and operation of such activities; however, no funds under control of intercollegiate athletics may be used to purchase alcoholic beverages; no educational and general funds appropriated may be used for the operation of intercollegiate athletics; such rules and adjustments shall be designed to complement the rules applicable to other departments of the respective institution and finally, such rules and adjustments shall specifically prohibit violation of NCAA or other governing body rules with respect to recruitment of athletes.

Sec. 12. Prohibition Against Additional Museums. None of the educational and general funds appropriated in this Article shall be used for establishing additional museums or for the maintenance and operation of museums unless the language of this Act or of other acts and resolutions of the Legislature specifically authorizes such use of educational and general funds.

Sec. 13. Method of Financing Scholarships.

1. Out of the funds identified by this Article in the informational items described as "Other Educational and General Income" or "Other Educational, General and Patient Income," the respective governing boards of the general academic teaching institutions and of the health centers, health science centers, or technical colleges may allocate and expend the actual receipts in such informational item for student scholarships pursuant to the provisions of V.T.C.A., Education Code, Sec. 56.031 to Sec. 56.038, cited as the Texas Public Educational Grants Program.
2. Out of the funds identified by this Article in the informational strategies described as "Scholarships," the respective governing boards may allocate and expend for student scholarships and the institutional share required to match Federal Work Study Funds such amounts as the boards may determine; provided, however, that each student receiving such scholarship first shall have utilized any federal grant funds for which the student may reasonably be eligible; and, that such scholarship, when combined with all other grant or gift funds awarded to the student, shall not exceed seventy percent (70%) of the reasonable expenses to be incurred by the student in the semester or term for which the scholarship is awarded; and provided, however, that no student shall receive an amount in excess of demonstrated need. The respective governing boards may transfer up to one-half of the amount to be awarded as scholarship to each otherwise eligible student to the Texas Higher Education Coordinating Board for use as matching funds to be awarded to that student through the Texas Public Educational Grants Program.
3. Copies of such approved allocations together with copies of rules and regulations adopted by the respective governing boards concerning the award of such scholarships, shall be filed with the Coordinating Board and with the Comptroller prior to the disbursement of any moneys for scholarships. Copies of any subsequent changes in such allocations or rules shall be similarly filed with the Coordinating Board and with the Comptroller.
4. No educational and general funds appropriated in this Act for scholarships to institutions of higher education may be used to provide athletic scholarships.
5. Out of the additional funds appropriated for the 1996-97 biennium for the informational strategy described as "Scholarships," it is the intent of the Legislature that the respective

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governing boards shall allocate and expend such funds for need-based student scholarships regardless of the race, sex, color or ethnicity of the student recipient.

Sec. 14. Use of Educational and General Funds for Alumni Activities Prohibited. None of the educational and general funds appropriated by this Article may be expended by state agencies of higher education for the support or maintenance of alumni organizations or activities.

Sec. 15. Limitation of Nonresident Enrollment in Certain State-supported Professional Schools.

1. None of the funds appropriated by this Act, may be expended for the establishment, operation, or maintenance, or for the payment of any salaries to the employees in, any wholly or partially state-supported medical, dental, or law school which: (a) imposes a limitation on the number of students that it admits, (b) in an academic semester denies admission to one or more Texas residents who apply for admission and who reasonably demonstrate that they are probably capable of doing the quality of work that is necessary to obtain the usual degree awarded by such school, and (c) in the same academic semester admits, as either class, nonresidents of the State of Texas in a number greater than 10% of the class of which such nonresidents are a part. Limitation of nonresident enrollment at The University of Texas Law School, Texas Tech University School of Law, and the University of Houston Law Center may be increased to 20% of the class of which nonresidents are a part provided that the admission of such nonresident students is on the basis of academic merit alone. By the provisions of this paragraph it is intended to withhold funds appropriated by this Act from state-supported medical, dental, and law schools which limit their enrollments and which fill more than 10% of their classes with non-resident students in the case of medical and dental schools, and 20% in the case of The University of Texas Law School, Texas Tech University Law School and the University of Houston Law Center, when the result of admitting a nonresident denies admission to a qualified Texas applicant. This provision shall not apply to the funds appropriated to the Coordinating Board for the funding of Baylor College of Medicine, Baylor College of Dentistry, or to funds appropriated for tuition equalization grants for students attending private colleges.
2. In addition, The University of Texas Southwestern Medical Center at Dallas may admit up to 25 competitively recruited medical students in each entering class for a specialized six-year program of clinical and research training designed to lead to the M.D. and Ph.D. degrees irrespective of whether those students are Texas residents.

Sec. 16. Off-campus Instruction. General academic institutions may teach courses off campus with the following restrictions:

1. At the conclusion of each fiscal year, the Coordinating Board shall file a report with the Executive Budget Office and the Legislative Budget Board on all general academic institutions concerning off-campus semester credit hours for that fiscal year.
2. Semester credit hours generated at upper level centers authorized by the Legislature or by the Coordinating Board, as well as at Prairie View A&M's Houston nursing program and Texas Woman's University nursing programs in Dallas and Houston are not considered to be off-campus.
3. All courses taught off campus must be taught by a regular faculty member or administrator who is employed at least half-time on the main campus of the institution. The Commissioner of Higher Education may waive this requirement in special cases where institutions can justify the use of a uniquely qualified individual. Allied health and vocational instructors are exempted from this requirement.

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Sec. 17. Medical School Enrollment.

1. It is the intent of the Legislature that the first year class enrollment of undergraduate medical students in the fiscal years ending August 31, 1996 and August 31, 1997, shall be no less than 200 students at The University of Texas System medical colleges and 100 students at the University of North Texas Health Science Center at Fort Worth and the Texas Tech University Health Sciences Center College of Medicine. This provision shall not be construed as requiring any school of medicine to accept an unqualified applicant. In the event that a school of medicine falls below the required first year class enrollment of undergraduate medical students by more than five percent for fiscal years 1996 and 1997, the school shall report to the Legislative Budget Board the reasons for failing to meet the required enrollment. It is the intent of the Legislature that this information be taken into account when preparing the appropriation recommendations for the Seventy-fifth Legislature.

Sec. 18. Tuition Collection. On or before the dates for reporting official enrollments each semester to the Coordinating Board, each institution of higher education will collect in full from each student that is to be counted for state aid purposes the amounts set by law as tuition in accordance with the installment tuition payment plan provided for by V.T.C.A., Education Code, Chapter 54, as amended. Valid contracts with the United States Government for instruction of eligible military personnel, and valid contracts with private business and public service-type organizations or institutions such as hospitals, may be considered as collections thereunder but subject to adjustments after final payment thereof.

Sec. 19. Compliance with Access and Equity 2000. It is the intent of the Legislature that state agencies and institutions of higher education give top priority and consideration to compliance with the spirit and mandates of the Access and Equity 2000.

Sec. 20. Minority Student Independent Programs at UT-Austin and TAMU. Out of the funds appropriated to The University of Texas at Austin and Texas A&M University at least \$130,000 per year shall be expended for independent programs designed to recruit and retain through scholarships and financial aid Black and Mexican American students. These universities will by the year 2000 increase the number of Mexican American and Black students to a level which reasonably reflects the proportion of Mexican Americans and Blacks in Texas. They shall be required to submit to the Governor, Lieutenant Governor, and Speaker of the House a report detailing how the funds were spent and the progress of the programs. Failure to implement and sustain the programs will result in a reduction of \$650,000 per year of funds allocated to the respective campus(es) for the biennium. Any reduction will be allocated to the program entitled Scholarship Fund for Educationally Disadvantaged Students and for Recruitment of Minority Staff and Faculty that is administered by the Coordinating Board and will be available to all of the public colleges and universities except those which fail to abide by this provision.

Sec. 21. Formula Variable and Educational and General Income Audits. The Texas Higher Education Coordinating Board in consultation with the State Auditor's Office and the Legislative Budget Board, shall clearly define all variables used by the Seventy-fourth Legislature in arriving at formula appropriations for 1996 and 1997. According to an audit plan developed in consultation with the Coordinating Board and Legislative Budget Board, the State Auditor shall audit the accuracy of all variables of selected formulas used in making 1996 and 1997 formula appropriations and report any differences from data submitted by the institutions to the Coordinating Board and the Legislative Budget Board. The Coordinating Board shall then calculate a new appropriations amount for each institution that reported data in conflict with that verified by the Auditor. These calculations shall then be reported to the Legislative Budget Board and the Comptroller of Public Accounts and may be used to revise appropriation authority accordingly.

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In addition, the State Auditor shall audit the accuracy of selected components of educational and general income reported in the institutional requests for legislative appropriations for fiscal years 1996 and 1997.

The State Auditor may require the assistance of an institution's internal auditor in performing the audits described in this section.

Sec. 22. System Offices Funding Authorized.

1. Educational and general funds appropriated to components of The University of Texas, Texas A&M University, University of Houston, Lamar University, Texas State University System and Texas State Technical College Systems may be transferred or contracted to system offices to provide support for coordination, administration, and other related services.
2. The educational and general appropriation for each of the university system offices is hereby allocated to the general academic institutions based on each institution's proportionate share. On September 1 of each year of the biennium the State Comptroller shall transfer the appropriation from each component part to the system office for its support.

Sec. 23. License Plate Scholarship Program. In addition to educational and general funds amounts appropriated by this Act, available balances and the portion of fees deposited in the state treasury during the biennium ending August 31, 1997, to the credit of the general academic institutions as provided by Vernon's Annotated Civil Statutes, Article 6675a-5j, is appropriated for that period to the general academic teaching institution for which it was credited for the purpose of providing scholarships for students who demonstrate a need for financial assistance.

Sec. 24. Annual Reports of Medical School Practice Plans. As a limitation and restriction upon appropriations made by this Act, all agencies that have a public medical school covered under Article III shall not expend funds after a period of one hundred twenty (120) days following the close of the fiscal year, unless there has been filed with the Governor, the State Auditor, the Legislative Budget Board, the Legislative Reference Library and the Comptroller of Public Accounts an annual report as of August 31 of the preceding fiscal year, showing the use of practice plan funds. The State Auditor's Office shall develop and establish a uniform reporting system for all financial data concerning the medical school practice plans.

Sec. 25. Self-insurance Funds. Any funds of an agency or institution of higher education used for or allocated to a self-insurance fund authorized by Vernon's Annotated Civil Statutes, Article 715(c), for a risk otherwise insurable by the agency or institution of higher education shall be treated by the Comptroller of Public Accounts as an expenditure of the respective funds. The self-insurance funds so created shall be considered designated funds as that term is used in Sec. 51.008(b) of the Education Code. Any self-insurance fund reserves so created shall not exceed in amount the maximum value determined to be actuarially sound for each such self-insurance program.

Sec. 26. Elements of Un-sponsored Charity Care.

1. **Financially Indigent.** Un-sponsored charity care shall include unreimbursed services to the financially indigent. Financially indigent shall mean uninsured or underinsured patients accepted for care with no obligation or a discounted obligation to pay for services rendered based on a teaching hospital or clinic's formal eligibility system which may include: (a) income levels and means testing or other criteria for determining a patient's inability to pay; or (b) other criteria for determining a patient's inability to pay that are consistent with the hospital's or clinic's mission and established policy. The federal poverty level shall serve as an index for the threshold below which patients receiving care at all public health-related

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institutions are deemed financially indigent. Financially indigent services include both noncovered services and contractual allowances for patients eligible for the Medicaid program, Chronically Ill and Disabled Children's Service (CIDC), services provided under the Maternal and Infant Health Improvement Act (MIHIA), the State Legalization Impact Assistance Grants (SLIAG), services provided under county indigent care contracts (Sec. 32), and other state or local government programs with eligibility indexed to the federal poverty level.

2. **Medically Indigent.** Un-sponsored charity care shall include unreimbursed cost of services to the medically indigent. Medically indigent shall mean patients who are responsible for their living expenses, but whose medical and hospital bills, after payment by third-party payers, where applicable, exceed: (a) a specified percentage of the patient's annual gross income (i.e., catastrophic medical expenses) in accordance with a teaching hospital or clinic's formal eligibility system in such instances where payment would require liquidation of assets critical to living or earning a living; or (b) the criteria for determining a patient's inability to pay as established by public health-related institutions.
3. **Charity Care Determination.** The determination that a patient is financially or medically indigent should occur within 60 days of the patient's discharge from the hospital setting.
4. **Contractual Adjustments.** The contractual adjustments to commercial contracts and Medicare for all public health-related institution's faculty physicians and hospitals, shall not be counted as un-sponsored charity care.
5. **Bad Debt.** Bad debts shall not be counted as un-sponsored charity costs. Bad debts shall include the uncollected billed charges for services rendered to patients who do not qualify under the definition of un-sponsored charity care.

Sec. 27. **Un-sponsored Charity Care Reporting Requirement.** All public health-related institutions shall include in their biennial legislative appropriations request information including the actual amount of un-sponsored charity care provided through each institution's respective physician practice plan, and if applicable, hospital program using the definition of un-sponsored charity care set forth in the section called "Elements of Un-sponsored Charity Care."

Sec. 28. **Patient Income Eligibility Guidelines.** The University of Texas Medical Branch at Galveston, The University of Texas M. D. Anderson Cancer Center, and The University of Texas Health Center at Tyler shall use the federal poverty level indexed at an agreed-upon level as the guideline for determining indigent patient status, and that each institution's eligibility guidelines regarding copayment by patients deemed financially or medically indigent shall be the same.

Sec. 29. **County Indigent Care Contracts.**

1. **Contracts Required.** It is the intent of the Legislature that all institutions of higher education providing indigent health care contract with relevant counties in their service area to recover the costs associated with treating those counties' indigent patients.
2. **County Indigent Care Contracts Reporting.** The University of Texas Medical Branch at Galveston, The University of Texas M.D. Anderson Cancer Center, and The University of Texas Health Center at Tyler shall submit to the Legislative Budget Board at the end of each fiscal year a list of counties whose indigent residents have been served by each institution; the total amount of reimbursement received by each institution from each county pursuant to the Indigent Health Care and Treatment Act; and the total cost, by county, of services provided by each institution for which counties are liable pursuant to the Indigent Health

**SPECIAL PROVISIONS RELATING ONLY TO STATE AGENCIES
OF HIGHER EDUCATION
(Continued)**

Care and Treatment Act. In addition, each institution shall report annually to the Legislative Budget Board on the status of contract agreements or negotiations with each county whose indigent residents have been served by either of the two institutions.

Sec. 30. Family Practice Clerkship Funding. Each medical school or college shall expend the following amounts for the purpose of providing a clerkship in family practice during the third core clinical year pursuant to V.T.C.A., Education Code Section 51.918 (d)(1). Funding for these clerkships may include appropriated funds, institutional funds or restricted grant funds. These amounts may not be used to supplant allocations made for other purposes to family practice departments and affiliated family practice residency programs. The required third year family practice clerkship must have a set curriculum and the student must take an exam during the clerkship. The compliance of each medical school or college with the provisions of this rider shall be reviewed annually by the state auditor in conjunction with the Family Practice Advisory Committee of the Texas Higher Education Coordinating Board. The state auditor shall report the findings of the review to the Legislature.

	<u>FY 1996</u>	<u>FY 1997</u>
The University of Texas Southwestern Medical Center at Dallas School of Medicine	\$764,000	\$764,000
The University of Texas Medical Branch at Galveston School of Medicine	563,624	563,624
The University of Texas Health Science Center at Houston School of Medicine	705,584	705,584
The University of Texas Health Science Center at San Antonio School of Medicine	680,360	680,360
Texas A&M University Health Science Center	192,400	192,400
University of North Texas Health Science Center	337,620	337,620
Texas Tech University Health Sciences Center School of Medicine	286,302	286,302
Baylor College of Medicine	133,000	133,000

Sec. 31. National Research Laboratory Commission.

1. **Disposition of Funds and Assets Held by the National Research Laboratory Commission.** It is the intent of the legislature that all funds and assets held by the National Research Laboratory Commission shall be distributed in the following manner:

- a. On or before September 1, 1995, the National Research Laboratory Commission shall reimburse \$4,230,000 to Dallas, Tarrant, and Ellis counties for contributions made to acquire land for the SSC.

**SPECIAL PROVISIONS RELATING ONLY TO STATE AGENCIES
OF HIGHER EDUCATION
(Continued)**

- b. On or before September 1, 1995, the National Research Laboratory Commission shall deposit into the General Revenue Fund all funds, including \$65 million associated with the Regional Medical Technology Center cancer proton therapy facility, remaining in the Texas Safekeeping Trust Company and the Escrow Fund after the distribution cited above in part a, less \$17,500,000 to remain for completion of land acquisitions.
 - c. On or before September 1, 1995, the National Research Laboratory Commission, in conjunction with the General Services Commission and the General Land Office, shall develop and begin implementation of a plan for the disposition of all physical assets, including land, buildings, and equipment, associated with the Superconducting Supercollider Project. The plan shall include provisions directing the National Research Laboratory Commission to deposit all sale proceeds into the General Revenue Fund and directing the General Land Office to dispose of all real property under the control of the National Research Laboratory Commission and to deposit all sale proceeds into the General Revenue Fund.
 - d. Contingent upon compliance with parts a through c above, the National Research Laboratory Commission is hereby appropriated \$8,000,000 in 1996 and U.B. in 1997 for maintenance and security of the SSC site and assets and to oversee the disposition of the assets.
 - e. Upon receipt of funds deposited into the General Revenue Fund under the provisions of parts b and c above, the Comptroller of Public Accounts shall transfer said funds to the Public Finance Authority to create an escrow fund for the purpose of defeasing all, or a portion of the General Obligation Bonds issued by the Texas Finance Authority for the state's participation in the Superconducting Supercollider Project. The Texas Public Finance Authority is authorized to create a bond escrow fund and interest and sinking fund and to transfer funds provided by this provision between bond funds for the purpose of defeasing and making debt service payments on the outstanding General Obligation Bonds described in this provision.
2. **Authorization to Enter into Contracts.** It is the intent of the legislature that the National Research Laboratory Commission actively pursue contractual agreements with other entities regarding the use or purchase of the assets and facilities under the control of the Commission. All funds collected by the Commission through such contracts are hereby appropriated and may be used for the maintenance of the equipment and facilities under the control of the Commission.

Sec. 32. Ethics Policy.

- a. None of the funds appropriated by this Act may be expended by an institution of higher education until its governing board has filed with the Texas Higher Education Coordinating Board an ethics policy which has been adopted by the board of regents. The ethics policy shall apply to the board of regents and its staff, the administration, staff, and faculty of the institutions under the board's governance.
- b. The ethics policy adopted by each board of regents shall include specific provisions regarding sexual harassment.

Sec. 33. Performance Contracting. In accordance with Article 51.927, Education Code, the Legislature encourages institutions of higher education to engage in contracts for energy conservation measures to reduce energy consumption or operating costs of institutional facilities. Institutions are further encouraged to engage in multi-campus projects. It is the intent of the Legislature that energy savings accrued from these projects will not be reduced from subsequent

**SPECIAL PROVISIONS RELATING ONLY TO STATE AGENCIES
OF HIGHER EDUCATION
(Continued)**

utility appropriations and will be available until debt service of these projects is completed. The Higher Education Coordinating Board shall establish guidelines and approve such performance contracts.

Sec. 34. Proportionality and Optional Retirement Program Contribution Offsets. Out of the general revenue funds specifically appropriated by those strategies titled "Retirement Contribution Adjustments", the University of Texas System Office, the Texas A&M System Office, the University of Houston System Office, the Lamar System Office, the Texas State University System Office, East Texas State University, Midwestern State University, University of North Texas, University of North Texas Health Science Center, Stephen F. Austin University, Texas Southern University, Texas Tech University, Texas Woman's University, and Texas State Technical College, are authorized to replace those amounts that are paid by each institution or system office for:

- (a) Teacher Retirement System (TRS) and Optional Retirement Program (ORP) employer contributions associated with salaries funded by educational and general sources, as required by Section 155, Article IX of this Act, and
- (b) employer contribution supplements associated with the ORP contribution rate reduction implemented by this Act.

Notwithstanding other provisions of this Act, East Texas State University shall transfer the appropriate funds to East Texas State University - Texarkana, and Texas Tech University shall transfer the appropriate funds to the Texas Tech Health Science Center.

Notwithstanding other provisions of this Act, each system office shall transfer the appropriate funds to its components to implement this provision.

The Texas State Technical College shall transfer the appropriate funds designated for the Texas State Technical College - Amarillo to Amarillo College to implement this provision.

The Higher Education Coordinating Board shall transfer the appropriate funds to public community and junior colleges to implement this provision.

System offices or institutions of higher education shall report to the Legislative Budget Board and the Governor's Office of Budget and Planning the aforementioned TRS and ORP contributions paid by each institution. The reports shall be submitted in a manner and at a time specified jointly by the two offices.

Sec. 35. Telecommunications Infrastructure. Contingent upon passage of HB 2128, or similar legislation, funding to all public institutions and agencies of higher education for: telecommunications equipment and infrastructure needed for distance learning, library information sharing, and telemedicine services; telecommunications training of faculty and staff; development of distance learning materials and curriculum; and other related telecommunications projects and initiatives shall be provided from the Telecommunications Infrastructure Fund. Any general revenue funding provided for such items shall be reduced accordingly.

Sec. 36. Driscoll Children's Hospital. No funds appropriated to a health-related institution of higher education shall be used to replace or duplicate the Driscoll Children's Hospital in caring for children with special health-care needs, including pediatric cardiovascular diseases or in assuming the direct care of those children. It is legislative intent that this rider language not restrict the traditional referral patterns, utilized by physicians to refer patients to health-related institutions.

**SPECIAL PROVISIONS RELATING ONLY TO STATE AGENCIES
OF HIGHER EDUCATION
(Continued)**

Sec. 37. Participation in Drug Development Research Projects. A public university may not expend funds appropriated by this Act, including appropriations of grants or gifts, to conduct a drug development research protocol involving a person who is receiving mental health services under a protective custody order, pursuant to Chapter 574, Health and Safety Code. This rider is not intended to limit or prohibit provisions for treatment established under Section 576.022, Health and Safety Code.

**RECAPITULATION - ARTICLE III
AGENCIES OF EDUCATION
(General Revenue)**

	For the Years Ending	
	August 31, 1996	August 31, 1997
	<u> </u>	<u> </u>
Education Agency, Central Rider Appropriations	\$ 8,792,978,843 6,000,000	\$ 8,698,868,118
Contingency Appropriations	-305,000,000	
Total	<u>8,493,978,843</u>	<u>8,698,868,118</u>
Proprietary Schools		
Blind and Visually Impaired, School for the Contingency Appropriations	10,119,161 <u>87,021</u>	9,319,648 <u>176,653</u>
Total	<u>10,206,182</u>	<u>9,496,301</u>
Deaf, School for the Contingency Appropriations	12,818,559 <u>141,568</u>	12,771,763 <u>287,382</u>
Total	<u>12,960,127</u>	<u>13,059,145</u>
Teacher Retirement System and Optional Retirement Program	1,076,325,052	1,142,473,865
Group Insurance Contributions, Higher Education Employees	243,085,813	243,085,813
Higher Education Coordinating Board Rider Appropriations	199,226,240 435,333	135,532,315 398,400
Contingency Appropriations	<u>854,226</u>	<u>1,789,876</u>
Total	<u>200,515,799</u>	<u>137,720,591</u>
Higher Education Fund	225,000,000	225,000,000
The University of Texas System: System Administration Available University Fund	46,178,886	46,178,886
The University of Texas at Arlington	63,908,803	64,323,678
The University of Texas at Austin	194,553,616	195,445,435
The University of Texas at Dallas	33,853,045	33,518,870
The University of Texas at El Paso	44,235,325	44,952,292
The University of Texas - Pan American	31,434,217	32,401,648
The University of Texas at Brownsville	10,365,592	10,758,217
The University of Texas of the Permian Basin	8,688,206	8,606,658
The University of Texas at San Antonio	39,736,028	40,675,157
The University of Texas at Tyler	12,366,137	11,145,562
Texas A&M University System: Administrative and General Offices	9,257,067	9,257,067
Contingency Appropriations		<u>2,000,000</u>
Total	<u>9,257,067</u>	<u>11,257,067</u>
Texas A&M University	175,164,211	175,127,272
Texas A&M University at Galveston	6,839,735	6,845,705
Prairie View A&M University	18,469,685	18,461,655
Tarleton State University	16,549,115	15,216,349
Texas A&M University - Corpus Christi	23,380,699	24,150,585
Texas A&M University - Kingsville	21,838,411	22,254,611

**RECAPITULATION - ARTICLE III
AGENCIES OF EDUCATION
(General Revenue)
(Continued)**

	For the Years Ending	
	August 31, 1996	August 31, 1997
Texas A&M International University	14,362,258	16,386,914
West Texas A&M University	17,467,337	17,454,189
East Texas State University	20,267,118	20,358,685
East Texas State University at Texarkana	3,485,583	3,481,519
University of Houston System Administration	3,896,690	3,896,690
University of Houston	106,334,129	105,808,737
University of Houston - Clear Lake	17,663,465	17,743,590
University of Houston - Downtown	13,010,669	13,156,746
University of Houston - Victoria	4,655,416	4,660,968
Lamar University System Office	724,260	724,260
Lamar University - Beaumont	26,758,302	26,676,011
Lamar University - Orange	2,967,237	2,971,455
Lamar University - Port Arthur	4,457,300	4,512,885
Midwestern State University	15,759,418	12,759,098
University of North Texas	69,321,603	69,491,175
Stephen F. Austin State University	30,062,021	29,889,657
Texas Southern University	26,320,974	26,258,283
Texas Tech University	86,314,857	86,107,424
Texas Woman's University	39,095,948	39,097,842
Texas State University System Central Office, Board of Regents	2,458,633	2,458,633
Angelo State University	15,439,318	18,344,845
Sam Houston State University	26,231,131	26,232,946
Southwest Texas State University	47,864,280	46,419,474
Sul Ross State University	9,531,692	12,416,940
Sul Ross State University Rio Grande College	2,821,203	2,824,548
The University of Texas Southwestern Medical Center at Dallas	75,313,084	75,421,618
The University of Texas Medical Branch at Galveston	195,114,008	196,838,559
The University of Texas Health Science Center at Houston	101,158,990	101,206,879
The University of Texas Health Science Center at San Antonio	98,426,888	99,131,840
The University of Texas M. D. Anderson Cancer Center	108,680,664	109,848,843
The University of Texas Health Center at Tyler	20,931,238	21,067,979
Texas A&M University Health Science Center	16,013,040	16,013,040
University of North Texas Health Science Center at Fort Worth	29,900,198	30,019,686
Texas Tech University Health Sciences Center	59,038,746	57,634,813
Public Community/Junior Colleges	588,206,200	586,317,259
Texas State Technical College System Administration	954,221	954,221
Texas State Technical College - Amarillo	669,599	9,599
Texas State Technical College - Harlingen	10,326,847	10,402,460
Texas State Technical College - Sweetwater	7,034,636	6,912,761
Texas State Technical College - Waco	18,623,531	18,729,444
Agricultural Experiment Station, Texas	39,349,078	39,349,078
Agricultural Extension Service, Texas	34,020,701	34,020,701
Texas Engineering Experiment Station	7,125,750	7,125,750
Texas Transportation Institute	2,786,674	2,786,674

**RECAPITULATION - ARTICLE III
AGENCIES OF EDUCATION
(General Revenue)
(Continued)**

	For the Years Ending	
	August 31, 1996	August 31, 1997
	<u> </u>	<u> </u>
Texas Engineering Extension Service	4,330,227	3,501,146
Texas Forest Service	10,043,836	10,043,836
Contingency Appropriations	<u>1,500,000</u>	<u>1,500,000</u>
Total	11,543,836	11,543,836
Animal Damage Control Service	2,571,621	2,571,621
Texas Veterinary Medical Diagnostic Laboratory	2,794,496	2,794,496
Food and Fibers Commission	1,494,274	1,494,274
Reductions in Appropriations: Higher Education Retirement Programs	<u>-60,094,735</u>	<u>-60,094,735</u>
Subtotal, Education	<u>\$ 13,002,475,248</u>	<u>\$ 13,216,758,836</u>
Retirement and Group Insurance	6,695,881	6,779,643
Social Security	<u>173,400,953</u>	<u>177,079,425</u>
Subtotal, Employee Benefits	<u>\$ 180,096,834</u>	<u>\$ 183,859,068</u>
Bond Debt Service Payments	13,882,158	13,870,335
Lease Payments	<u>5,456,919</u>	<u>5,448,554</u>
Subtotal, Debt Service	<u>\$ 19,339,077</u>	<u>\$ 19,318,889</u>
 TOTAL, ARTICLE III - Agencies of Education	 <u>\$ 13,201,911,159</u>	 <u>\$ 13,419,936,793</u>

**RECAPITULATION - ARTICLE III
AGENCIES OF EDUCATION
(General Revenue - Consolidated)**

	For the Years Ending	
	August 31, 1996	August 31, 1997
Education Agency, Central	\$ 6,079,244	\$ 6,029,815
Rider Appropriations	<u>873,768</u>	<u>873,769</u>
Total	6,953,012	6,903,584
Proprietary Schools	2,304,941	2,301,683
Blind and Visually Impaired, School for the Deaf, School for the Teacher Retirement System and Optional Retirement Program		
Group Insurance Contributions, Higher Education Employees		
Higher Education Coordinating Board	995,652	995,652
Higher Education Fund		
The University of Texas System: System Administration Available University Fund		
The University of Texas at Arlington		
The University of Texas at Austin		
The University of Texas at Dallas		
The University of Texas at El Paso		
The University of Texas - Pan American		
The University of Texas at Brownsville		
The University of Texas of the Permian Basin		
The University of Texas at San Antonio		
The University of Texas at Tyler		
Texas A&M University System: Administrative and General Offices		
Texas A&M University		
Texas A&M University at Galveston		
Prairie View A&M University		
Tarleton State University		
Texas A&M University - Corpus Christi		
Texas A&M University - Kingsville		
Texas A&M International University		
West Texas A&M University		
East Texas State University		
East Texas State University at Texarkana		
University of Houston System Administration		
University of Houston		
University of Houston - Clear Lake		
University of Houston - Downtown		
University of Houston - Victoria		
Lamar University System Office		
Lamar University - Beaumont		
Lamar University - Orange		
Lamar University - Port Arthur		
Midwestern State University		
University of North Texas		
Stephen F. Austin State University		
Texas Southern University		
Texas Tech University		

**RECAPITULATION - ARTICLE III
AGENCIES OF EDUCATION
(General Revenue - Consolidated)**
(Continued)

	For the Years Ending	
	August 31, 1996	August 31, 1997
	<u>1996</u>	<u>1997</u>
Texas Woman's University		
Texas State University System Central Office, Board of Regents		
Angelo State University		
Sam Houston State University	2,219,936	2,219,936
Southwest Texas State University		
Sul Ross State University		
Sul Ross State University Rio Grande College		
The University of Texas Southwestern Medical Center at Dallas		
The University of Texas Medical Branch at Galveston		
The University of Texas Health Science Center at Houston		
The University of Texas Health Science Center at San Antonio		
The University of Texas M. D. Anderson Cancer Center		
The University of Texas Health Center at Tyler		
Texas A&M University Health Science Center		
University of North Texas Health Science Center at Fort Worth		
Texas Tech University Health Sciences Center		
Public Community/Junior Colleges		
Texas State Technical College System Administration		
Texas State Technical College - Amarillo		
Texas State Technical College - Harlingen		
Texas State Technical College - Sweetwater		
Texas State Technical College - Waco		
Agricultural Experiment Station, Texas	315,000	315,000
Rider Appropriations	<u>136,948</u>	<u>56,772</u>
Total	451,948	371,772
Agricultural Extension Service, Texas		
Texas Engineering Experiment Station	1,790,000	1,790,000
Texas Transportation Institute	415,945	415,945
Texas Engineering Extension Service	712,283	747,897
Texas Forest Service		
Animal Damage Control Service		
Texas Veterinary Medical Diagnostic Laboratory		
Food and Fibers Commission		
Reductions in Appropriations: Higher Education Retirement Programs		
Subtotal, Education	<u>\$ 15,843,717</u>	<u>\$ 15,746,469</u>
Retirement and Group Insurance	797,096	810,273
Social Security	<u>520,739</u>	<u>532,066</u>
Subtotal, Employee Benefits	<u>\$ 1,317,835</u>	<u>\$ 1,342,339</u>

**RECAPITULATION - ARTICLE III
AGENCIES OF EDUCATION
(General Revenue - Consolidated)
(Continued)**

	For the Years Ending	
	August 31, 1996	August 31, 1997
Bond Debt Service Payments		
Lease Payments		
Subtotal, Debt Service	\$	\$
 TOTAL, ARTICLE III - Agencies of Education	\$ 17,161,552	\$ 17,088,808

**RECAPITULATION - ARTICLE III
AGENCIES OF EDUCATION
(Federal Funds)**

	For the Years Ending	
	August 31, 1996	August 31, 1997
Education Agency, Central	\$ 1,502,042,403	\$ 1,512,147,589
Proprietary Schools	766,308	766,448
Blind and Visually Impaired, School for the	635,987	595,012
Deaf, School for the	474,466	299,473
Teacher Retirement System and Optional Retirement Program		
Group Insurance Contributions, Higher Education Employees		
Higher Education Coordinating Board	52,216,989	52,216,989
Higher Education Fund		
The University of Texas System: System Administration		
Available University Fund		
The University of Texas at Arlington		
The University of Texas at Austin		
The University of Texas at Dallas		
The University of Texas at El Paso		
The University of Texas - Pan American		
The University of Texas at Brownsville		
The University of Texas of the Permian Basin		
The University of Texas at San Antonio		
The University of Texas at Tyler		
Texas A&M University System: Administrative and General Offices		
Texas A&M University		
Texas A&M University at Galveston		
Prairie View A&M University		
Tarleton State University		
Texas A&M University - Corpus Christi		
Texas A&M University - Kingsville		
Texas A&M International University		
West Texas A&M University		
East Texas State University		
East Texas State University at Texarkana		
University of Houston System Administration		
University of Houston		
University of Houston - Clear Lake		
University of Houston - Downtown		
University of Houston - Victoria		
Lamar University System Office		
Lamar University - Beaumont		
Lamar University - Orange		
Lamar University - Port Arthur		
Midwestern State University		
University of North Texas		
Stephen F. Austin State University		
Texas Southern University		
Texas Tech University		
Texas Woman's University		
Texas State University System Central Office, Board of Regents		
Angelo State University		

**RECAPITULATION - ARTICLE III
AGENCIES OF EDUCATION
(Federal Funds)
(Continued)**

	For the Years Ending	
	August 31, 1996	August 31, 1997
Sam Houston State University		
Southwest Texas State University		
Sul Ross State University		
Sul Ross State University Rio Grande College		
The University of Texas Southwestern Medical Center at Dallas		
The University of Texas Medical Branch at Galveston		
The University of Texas Health Science Center at Houston		
The University of Texas Health Science Center at San Antonio		
The University of Texas M. D. Anderson Cancer Center		
The University of Texas Health Center at Tyler		
Texas A&M University Health Science Center		
University of North Texas Health Science Center at Fort Worth		
Texas Tech University Health Sciences Center		
Public Community/Junior Colleges		
Texas State Technical College System Administration		
Texas State Technical College - Amarillo		
Texas State Technical College - Harlingen		
Texas State Technical College - Sweetwater		
Texas State Technical College - Waco		
Agricultural Experiment Station, Texas	6,133,651	6,133,651
Agricultural Extension Service, Texas	9,813,461	9,813,461
Texas Engineering Experiment Station	13,900,000	13,900,000
Texas Transportation Institute	1,972,895	1,972,895
Texas Engineering Extension Service	4,316,434	4,532,256
Texas Forest Service	2,447,000	2,447,000
Animal Damage Control Service		
Texas Veterinary Medical Diagnostic Laboratory		
Food and Fibers Commission	205,000	405,698
Reductions in Appropriations: Higher Education Retirement Programs		
Subtotal, Education	<u>\$ 1,594,924,594</u>	<u>\$ 1,605,230,472</u>
Retirement and Group Insurance	2,578,738	2,621,310
Social Security	<u>1,682,388</u>	<u>1,718,982</u>
Subtotal, Employee Benefits	<u>\$ 4,261,126</u>	<u>\$ 4,340,292</u>
Bond Debt Service Payments		
Lease Payments		
Subtotal, Debt Service	<u>\$</u>	<u>\$</u>
TOTAL, ARTICLE III - Agencies of Education	<u>\$ 1,599,185,720</u>	<u>\$ 1,609,570,764</u>

**RECAPITULATION - ARTICLE III
AGENCIES OF EDUCATION
(Other Funds)**

	For the Years Ending	
	August 31, 1996	August 31, 1997
	<u> </u>	<u> </u>
Education Agency, Central	\$ 433,492,442	\$ 430,687,278
Proprietary Schools		
Blind and Visually Impaired, School for the	651,569	651,569
Deaf, School for the	1,200,053	1,200,053
Teacher Retirement System and Optional Retirement Program		
Group Insurance Contributions, Higher Education Employees		
Higher Education Coordinating Board	5,964,170	5,933,167
Rider Appropriations	<u>3,620,000</u>	
Total	<u>9,584,170</u>	<u>5,933,167</u>
 Higher Education Fund		
The University of Texas System: System Administration		
Available University Fund	242,214,514	242,361,661
The University of Texas at Arlington	22,764,318	23,686,157
The University of Texas at Austin	88,133,048	89,932,273
The University of Texas at Dallas	10,831,348	11,173,760
The University of Texas at El Paso	15,608,884	16,315,576
The University of Texas - Pan American	10,863,902	11,493,619
The University of Texas at Brownsville	1,077,542	1,137,875
The University of Texas of the Permian Basin	1,485,218	1,571,256
The University of Texas at San Antonio	14,929,152	15,641,734
The University of Texas at Tyler	2,508,517	2,651,361
Texas A&M University System: Administrative and General Offices		
Texas A&M University	54,830,742	56,686,658
Texas A&M University at Galveston	3,024,282	3,074,497
Prairie View A&M University	6,702,784	6,925,457
Tarleton State University	5,621,178	5,926,930
Texas A&M University - Corpus Christi	2,999,815	3,173,092
Texas A&M University - Kingsville	6,606,485	6,928,812
Texas A&M International University	1,146,363	1,204,657
West Texas A&M University	5,538,128	5,808,599
East Texas State University	6,994,959	7,346,568
East Texas State University at Texarkana	884,657	930,169
University of Houston System Administration		
University of Houston	43,035,856	44,113,814
University of Houston - Clear Lake	6,463,442	6,684,286
University of Houston - Downtown	5,536,886	5,799,297
University of Houston - Victoria	771,591	813,073
Lamar University System Office		
Lamar University - Beaumont	7,762,723	8,158,209
Lamar University - Orange	905,469	962,676
Lamar University - Port Arthur	1,538,433	1,636,633
Midwestern State University	4,514,461	4,768,173
University of North Texas	25,318,632	26,389,188
Stephen F. Austin State University	11,635,420	12,283,346
Texas Southern University	13,533,119	14,001,433
Texas Tech University	28,799,563	29,697,791

**RECAPITULATION - ARTICLE III
AGENCIES OF EDUCATION
(Other Funds)
(Continued)**

	For the Years Ending	
	August 31, 1996	August 31, 1997
	<u> </u>	<u> </u>
Texas Woman's University	8,922,504	9,310,263
Texas State University System Central Office, Board of Regents		
Angelo State University	5,165,750	5,458,455
Sam Houston State University	11,855,198	12,479,379
Southwest Texas State University	17,464,922	18,425,611
Sul Ross State University	2,062,406	2,177,325
Sul Ross State University Rio Grande College	380,056	404,651
The University of Texas Southwestern Medical Center at Dallas	28,184,296	28,186,471
The University of Texas Medical Branch at Galveston	195,045,358	195,465,783
The University of Texas Health Science Center at Houston	21,801,468	21,903,775
The University of Texas Health Science Center at San Antonio	20,490,946	20,390,231
The University of Texas M. D. Anderson Cancer Center	298,699,263	298,699,263
The University of Texas Health Center at Tyler	30,907,091	30,615,680
Texas A&M University Health Science Center	1,194,344	1,194,507
University of North Texas Health Science Center at Fort Worth	3,643,214	3,613,610
Texas Tech University Health Sciences Center	4,334,673	4,478,525
Public Community/Junior Colleges		
Texas State Technical College System Administration	99,390	99,390
Texas State Technical College - Amarillo		
Texas State Technical College - Harlingen	1,537,776	1,537,776
Texas State Technical College - Sweetwater	568,682	581,540
Texas State Technical College - Waco	2,248,076	2,246,724
Agricultural Experiment Station, Texas	5,056,127	5,056,127
Rider Appropriations	<u>20,000</u>	
Total	<u>5,076,127</u>	<u>5,056,127</u>
Agricultural Extension Service, Texas	5,760,083	5,760,083
Rider Appropriations	<u>70,000</u>	
Total	<u>5,830,083</u>	<u>5,760,083</u>
Texas Engineering Experiment Station	15,094,927	15,094,927
Texas Transportation Institute	15,928,270	15,928,270
Texas Engineering Extension Service	17,882,437	18,781,928
Texas Forest Service	2,809,271	2,659,271
Animal Damage Control Service		
Texas Veterinary Medical Diagnostic Laboratory	4,278,456	4,278,456
Food and Fibers Commission	2,406,254	2,430,216
Reductions in Appropriations: Higher Education Retirement Programs		
	<u> </u>	<u> </u>
Subtotal, Education	<u>\$ 1,823,420,903</u>	<u>\$ 1,835,008,934</u>

**RECAPITULATION - ARTICLE III
AGENCIES OF EDUCATION
(Other Funds)
(Continued)**

	For the Years Ending	
	August 31, 1996	August 31, 1997
Retirement and Group Insurance	770,634	781,784
Social Security	33,685,579	34,426,384
Subtotal, Employee Benefits	\$ 34,456,213	\$ 35,208,168
Bond Debt Service Payments		
Lease Payments		
Subtotal, Debt Service	\$	\$
TOTAL, ARTICLE III - Agencies of Education	\$ 1,857,877,116	\$ 1,870,217,102

**RECAPITULATION - ARTICLE III
AGENCIES OF EDUCATION
(All Funds)**

	For the Years Ending	
	August 31, 1996	August 31, 1997
Education Agency, Central	\$ 10,734,592,932	\$ 10,647,732,800
Rider Appropriations	6,873,768	873,769
Contingency Appropriations	<u>-305,000,000</u>	<u> </u>
Total	10,436,466,700	10,648,606,569
 Proprietary Schools	 3,071,249	 3,068,131
 Blind and Visually Impaired, School for the	 11,406,717	 10,566,229
Contingency Appropriations	<u>87,021</u>	<u>176,653</u>
Total	11,493,738	10,742,882
 Deaf, School for the	 14,493,078	 14,271,289
Contingency Appropriations	<u>141,568</u>	<u>287,382</u>
Total	14,634,646	14,558,671
 Teacher Retirement System and Optional Retirement Program	 1,076,325,052	 1,142,473,865
Group Insurance Contributions, Higher Education Employees	 243,085,813	 243,085,813
 Higher Education Coordinating Board	 258,403,051	 194,678,123
Rider Appropriations	4,055,333	398,400
Contingency Appropriations	<u>854,226</u>	<u>1,789,876</u>
Total	263,312,610	196,866,399
 Higher Education Fund	 225,000,000	 225,000,000
The University of Texas System: System Administration	46,178,886	46,178,886
Available University Fund	242,214,514	242,361,661
The University of Texas at Arlington	86,673,121	88,009,835
The University of Texas at Austin	282,686,664	285,377,708
The University of Texas at Dallas	44,684,393	44,692,630
The University of Texas at El Paso	59,844,209	61,267,868
The University of Texas - Pan American	42,298,119	43,895,267
The University of Texas at Brownsville	11,443,134	11,896,092
The University of Texas of the Permian Basin	10,173,424	10,177,914
The University of Texas at San Antonio	54,665,180	56,316,891
The University of Texas at Tyler	14,874,654	13,796,923
 Texas A&M University System: Administrative and General Offices	 9,257,067	 9,257,067
Contingency Appropriations	<u> </u>	<u>2,000,000</u>
Total	9,257,067	11,257,067
 Texas A&M University	 229,994,953	 231,813,930
Texas A&M University at Galveston	9,864,017	9,920,202
Prairie View A&M University	25,172,469	25,387,112
Tarleton State University	22,170,293	21,143,279
Texas A&M University - Corpus Christi	26,380,514	27,323,677
Texas A&M University - Kingsville	28,444,896	29,183,423

**RECAPITULATION - ARTICLE III
AGENCIES OF EDUCATION
(All Funds)
(Continued)**

	For the Years Ending	
	August 31, 1996	August 31, 1997
Texas A&M International University	15,508,621	17,591,571
West Texas A&M University	23,005,465	23,262,788
East Texas State University	27,262,077	27,705,253
East Texas State University at Texarkana	4,370,240	4,411,688
University of Houston System Administration	3,896,690	3,896,690
University of Houston	149,369,985	149,922,551
University of Houston - Clear Lake	24,126,907	24,427,876
University of Houston - Downtown	18,547,555	18,956,043
University of Houston - Victoria	5,427,007	5,474,041
Lamar University System Office	724,260	724,260
Lamar University - Beaumont	34,521,025	34,834,220
Lamar University - Orange	3,872,706	3,934,131
Lamar University - Port Arthur	5,995,733	6,149,518
Midwestern State University	20,273,879	17,527,271
University of North Texas	94,640,235	95,880,363
Stephen F. Austin State University	41,697,441	42,173,003
Texas Southern University	39,854,093	40,259,716
Texas Tech University	115,114,420	115,805,215
Texas Woman's University	48,018,452	48,408,105
Texas State University System Central Office, Board of Regents	2,458,633	2,458,633
Angelo State University	20,605,068	23,803,300
Sam Houston State University	40,306,265	40,932,261
Southwest Texas State University	65,329,202	64,845,085
Sul Ross State University	11,594,098	14,594,265
Sul Ross State University Rio Grande College	3,201,259	3,229,199
The University of Texas Southwestern Medical Center at Dallas	103,497,380	103,608,089
The University of Texas Medical Branch at Galveston	390,159,366	392,304,342
The University of Texas Health Science Center at Houston	122,960,458	123,110,654
The University of Texas Health Science Center at San Antonio	118,917,834	119,522,071
The University of Texas M. D. Anderson Cancer Center	407,379,927	408,548,106
The University of Texas Health Center at Tyler	51,838,329	51,683,659
Texas A&M University Health Science Center	17,207,384	17,207,547
University of North Texas Health Science Center at Fort Worth	33,543,412	33,633,296
Texas Tech University Health Sciences Center	63,373,419	62,113,338
Public Community/Junior Colleges	588,206,200	586,317,259
Texas State Technical College System Administration	1,053,611	1,053,611
Texas State Technical College - Amarillo	669,599	9,599
Texas State Technical College - Harlingen	11,864,623	11,940,236
Texas State Technical College - Sweetwater	7,603,318	7,494,301
Texas State Technical College - Waco	20,871,607	20,976,168
Agricultural Experiment Station, Texas	50,853,856	50,853,856
Rider Appropriations	156,948	56,772
Total	51,010,804	50,910,628

**RECAPITULATION - ARTICLE III
AGENCIES OF EDUCATION
(All Funds)
(Continued)**

	For the Years Ending	
	August 31, 1996	August 31, 1997
	<u> </u>	<u> </u>
Agricultural Extension Service, Texas	49,594,245	49,594,245
Rider Appropriations	70,000	
Total	<u>49,664,245</u>	<u>49,594,245</u>
Texas Engineering Experiment Station	37,910,677	37,910,677
Texas Transportation Institute	21,103,784	21,103,784
Texas Engineering Extension Service	27,241,381	27,563,227
Texas Forest Service	15,300,107	15,150,107
Contingency Appropriations	1,500,000	1,500,000
Total	<u>16,800,107</u>	<u>16,650,107</u>
Animal Damage Control Service	2,571,621	2,571,621
Texas Veterinary Medical Diagnostic Laboratory	7,072,952	7,072,952
Food and Fibers Commission	4,105,528	4,330,188
Reductions in Appropriations: Higher Education		
Retirement Programs	<u>-60,094,735</u>	<u>-60,094,735</u>
Subtotal, Education	<u>\$ 16,436,664,462</u>	<u>\$ 16,672,744,711</u>
Retirement and Group Insurance	10,842,349	10,993,010
Social Security	<u>209,289,659</u>	<u>213,756,857</u>
Subtotal, Employee Benefits	<u>\$ 220,132,008</u>	<u>\$ 224,749,867</u>
Bond Debt Service Payments	13,882,158	13,870,335
Lease Payments	<u>5,456,919</u>	<u>5,448,554</u>
Subtotal, Debt Service	<u>\$ 19,339,077</u>	<u>\$ 19,318,889</u>
TOTAL, ARTICLE III - Agencies of Education	<u>\$ 16,676,135,547</u>	<u>\$ 16,916,813,467</u>
Number of Positions (FTE)	73,306.0	73,039.5