



LEGISLATIVE BUDGET BOARD

**Legislative Budget Estimates
by Program
Article III – Higher Education,
Higher Education Group Insurance to General Academic Institutions
Fiscal Years 2021 to 2025
SENATE**

**SUBMITTED TO THE EIGHTY-NINTH TEXAS LEGISLATURE
PREPARED BY LEGISLATIVE BUDGET BOARD STAFF**

**JANUARY 2025
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ARTICLE III – HIGHER EDUCATION

LEGISLATIVE BUDGET RECOMMENDATIONS BY PROGRAM

For the Fiscal Years Ending August 31, 2026 and 2027

Higher Education Employees Group Insurance Contributions	III-80	Texas A&M University - Texarkana	III-283
Higher Education Coordinating Board	III-87	University of Houston System Administration	III-290
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Prairie View A&M University	III-215	Lamar State College - Orange	III-390
Tarleton State University	III-223	Lamar State College - Port Arthur	III-395
Texas A&M University - Central Texas	III-231	Sam Houston State University	III-400
Texas A&M University - Corpus Christi	III-237	Texas State University	III-410
Texas A&M University - Kingsville	III-246	Sul Ross State University	III-419
Texas A&M University - San Antonio	III-254	Sul Ross State University Rio Grande College	III-428
Texas A&M International University	III-260	The University of Texas Southwestern Medical Center	III-434
West Texas A&M University	III-268		
East Texas A&M University	III-277		

HIGHER EDUCATION EMPLOYEES GROUP INSURANCE CONTRIBUTIONS

	Expended	Estimated	Budgeted	Requested		Recommended	
	2023	2024	2025	2026	2027	2026	2027
Method of Financing:							
General Revenue Fund	\$ 711,562,063	\$ 794,605,370	\$ 794,605,372	\$ 884,394,785	\$ 955,104,417	\$ 884,394,785	\$ 955,104,417
GR Dedicated - Texas Department of Insurance Operating Fund Account No. 036	\$ 2,753,863	\$ 3,082,160	\$ 3,082,160	\$ 3,485,513	\$ 3,764,354	\$ 3,485,513	\$ 3,764,354
Total, Method of Financing	<u>\$ 714,315,926</u>	<u>\$ 797,687,530</u>	<u>\$ 797,687,532</u>	<u>\$ 887,880,298</u>	<u>\$ 958,868,771</u>	<u>\$ 887,880,298</u>	<u>\$ 958,868,771</u>
Appropriations by Program:							
1: STATE CONTRIBUTION - UT SYSTEM							
Description: Funding for the State's share of staff group insurance premiums paid for by General Revenue funds and participating in The University of Texas System group insurance program.							
Legal Authority:							
State: Insurance Code, Ch. 1601							
A. Goal: STATE CONTRIBUTION, UT SYSTEM							
Group Insurance, State Contribution, UT System.							
A.1.1. Strategy: UT - ARLINGTON							
The University of Texas at Arlington.							
1 General Revenue Fund	\$ 12,784,182	\$ 13,190,050	\$ 13,190,050	\$ 17,087,089	\$ 18,454,058	\$ 17,087,089	\$ 18,454,058
A.1.2. Strategy: UT - AUSTIN							
The University of Texas at Austin.							
1 General Revenue Fund	\$ 28,167,263	\$ 31,854,517	\$ 31,854,518	\$ 30,797,330	\$ 33,261,116	\$ 30,797,330	\$ 33,261,116
A.1.3. Strategy: UT - DALLAS							
The University of Texas at Dallas.							
1 General Revenue Fund	\$ 8,555,448	\$ 11,852,086	\$ 11,852,087	\$ 14,692,864	\$ 15,868,291	\$ 14,692,864	\$ 15,868,291
A.1.4. Strategy: UT - EL PASO							
The University of Texas at El Paso.							
1 General Revenue Fund	\$ 15,427,158	\$ 15,683,680	\$ 15,683,681	\$ 17,524,374	\$ 18,926,323	\$ 17,524,374	\$ 18,926,323
A.1.5. Strategy: UT - RIO GRANDE VALLEY							
The University of Texas Rio Grande Valley.							
1 General Revenue Fund	\$ 11,805,176	\$ 16,150,145	\$ 16,150,144	\$ 17,581,851	\$ 18,988,399	\$ 17,581,851	\$ 18,988,399
A.1.6. Strategy: UT - PERMIAN BASIN							
The University of Texas Permian Basin.							
1 General Revenue Fund	\$ 2,293,159	\$ 2,823,464	\$ 2,823,464	\$ 2,953,858	\$ 3,190,167	\$ 2,953,858	\$ 3,190,167

HIGHER EDUCATION EMPLOYEES GROUP INSURANCE CONTRIBUTIONS

(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	2027	Recommended 2026	2027
A.1.7. Strategy: UT - SAN ANTONIO The University of Texas at San Antonio. 1 General Revenue Fund	\$ 13,577,249	\$ 16,430,664	\$ 16,430,664	\$ 16,083,505	\$ 17,370,185	\$ 16,083,505	\$ 17,370,185
A.1.8. Strategy: UT - TYLER The University of Texas at Tyler. 1 General Revenue Fund	\$ 3,255,653	\$ 4,370,941	\$ 4,370,941	\$ 5,224,986	\$ 5,642,985	\$ 5,224,986	\$ 5,642,985
A.1.9. Strategy: STEPHEN F. AUSTIN Stephen F. Austin State University. 1 General Revenue Fund	\$ 0	\$ 8,273,169	\$ 8,273,169	\$ 6,208,056	\$ 6,704,446	\$ 6,208,056	\$ 6,704,446
A.1.10. Strategy: UT SW MEDICAL The University of Texas Southwestern Medical Center. 1 General Revenue Fund	\$ 14,181,884	\$ 17,908,633	\$ 17,908,633	\$ 20,057,207	\$ 21,661,783	\$ 20,057,207	\$ 21,661,783
A.1.11. Strategy: UTMB - GALVESTON The University of Texas Medical Branch at Galveston. 1 General Revenue Fund	\$ 54,375,231	\$ 56,437,797	\$ 56,437,797	\$ 65,204,738	\$ 70,421,114	\$ 65,204,738	\$ 70,421,114
A.1.12. Strategy: UTHSC - HOUSTON The University of Texas Health Science Center at Houston. 1 General Revenue Fund	\$ 23,082,511	\$ 27,928,921	\$ 27,928,920	\$ 29,466,726	\$ 31,824,061	\$ 29,466,726	\$ 31,824,061
A.1.13. Strategy: UTHSC - SAN ANTONIO The University of Texas Health Science Center at San Antonio. 1 General Revenue Fund	\$ 20,800,991	\$ 25,962,759	\$ 25,962,761	\$ 30,907,863	\$ 33,380,491	\$ 30,907,863	\$ 33,380,491
A.1.14. Strategy: UT MD ANDERSON The University of Texas M. D. Anderson Cancer Center. 1 General Revenue Fund	\$ 6,854,959	\$ 6,603,052	\$ 6,603,051	\$ 7,492,821	\$ 8,092,247	\$ 7,492,821	\$ 8,092,247
A.1.15. Strategy: UT HEALTH SCIENCE CENTER - TYLER The University of Texas Health Science Center at Tyler. 1 General Revenue Fund	\$ 3,744,245	\$ 3,549,671	\$ 3,549,670	\$ 3,990,229	\$ 4,309,449	\$ 3,990,229	\$ 4,309,449
A.1.16. Strategy: UT - AUSTIN DELL MEDICAL SCHOOL The University of Texas at Austin Dell Medical School. 1 General Revenue Fund	\$ 0	\$ 1,092,743	\$ 1,092,743	\$ 1,229,626	\$ 1,327,996	\$ 1,229,626	\$ 1,327,996
A.1.17. Strategy: UT- RGV SCHOOL OF MEDICINE The University of Texas - Rio Grande Valley School of Medicine. 1 General Revenue Fund	\$ 2,860,263	\$ 3,088,974	\$ 3,088,974	\$ 3,945,246	\$ 4,260,865	\$ 3,945,246	\$ 4,260,865

HIGHER EDUCATION EMPLOYEES GROUP INSURANCE CONTRIBUTIONS

(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
A.1.18. Strategy: UT SYSTEM ADMINISTRATION							
The University of Texas System Administration.							
1 General Revenue Fund	\$ 0	\$ 50,862	\$ 50,863	\$ 47,204	\$ 50,982	\$ 47,204	\$ 50,982
Subtotal, State Contribution - UT System	\$ 221,765,372	\$ 263,252,128	\$ 263,252,130	\$ 290,495,573	\$ 313,734,958	\$ 290,495,573	\$ 313,734,958
2: STATE CONTRIBUTION - A&M SYSTEM							
Description: Funding for the State's share of staff group insurance premiums paid for by General Revenue funds and participating in the Texas A&M University System group insurance program.							
Legal Authority:							
State: Insurance Code, Ch. 1601							
B. Goal: STATE CONTRIBUTION, A&M SYSTEM							
Group Insurance, State Contribution, A&M System.							
B.1.1. Strategy: TEXAS A&M UNIVERSITY							
1 General Revenue Fund	\$ 39,120,413	\$ 43,501,037	\$ 43,501,037	\$ 50,501,308	\$ 54,541,412	\$ 50,501,308	\$ 54,541,412
B.1.2. Strategy: A&M SYSTEM HEALTH SCIENCE CENTER							
Texas A&M University System Health Science Center.							
1 General Revenue Fund	\$ 8,794,623	\$ 10,267,039	\$ 10,267,039	\$ 12,259,590	\$ 13,240,356	\$ 12,259,590	\$ 13,240,356
B.1.3. Strategy: A&M - GALVESTON							
Texas A&M University at Galveston.							
1 General Revenue Fund	\$ 1,828,443	\$ 1,806,439	\$ 1,806,439	\$ 2,198,986	\$ 2,374,904	\$ 2,198,986	\$ 2,374,904
B.1.4. Strategy: PRAIRIE VIEW A&M							
Prairie View A&M University.							
1 General Revenue Fund	\$ 4,940,101	\$ 6,403,993	\$ 6,403,993	\$ 7,935,395	\$ 8,570,226	\$ 7,935,395	\$ 8,570,226
B.1.5. Strategy: TARLETON STATE UNIVERSITY							
1 General Revenue Fund	\$ 5,921,171	\$ 6,434,357	\$ 6,434,357	\$ 7,153,730	\$ 7,726,029	\$ 7,153,730	\$ 7,726,029
B.1.6. Strategy: A&M - CORPUS CHRISTI							
Texas A&M University - Corpus Christi.							
1 General Revenue Fund	\$ 5,293,153	\$ 6,103,523	\$ 6,103,523	\$ 6,468,488	\$ 6,985,967	\$ 6,468,488	\$ 6,985,967
B.1.7. Strategy: TEXAS A&M UNIVERSITY- CENTRAL TEXAS							
Texas A&M University - Central Texas.							
1 General Revenue Fund	\$ 834,025	\$ 1,117,361	\$ 1,117,361	\$ 1,043,871	\$ 1,127,381	\$ 1,043,871	\$ 1,127,381
B.1.8. Strategy: TEXAS A&M UNIVERSITY - SAN ANTONIO							
1 General Revenue Fund	\$ 2,265,541	\$ 2,308,125	\$ 2,308,125	\$ 2,256,708	\$ 2,437,243	\$ 2,256,708	\$ 2,437,243
B.1.9. Strategy: A&M - KINGSVILLE							
Texas A&M University - Kingsville.							
1 General Revenue Fund	\$ 4,793,945	\$ 5,560,591	\$ 5,560,591	\$ 5,841,982	\$ 6,309,340	\$ 5,841,982	\$ 6,309,340

HIGHER EDUCATION EMPLOYEES GROUP INSURANCE CONTRIBUTIONS
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
B.1.10. Strategy: A&M - INTERNATIONAL Texas A&M International University.							
1 General Revenue Fund	\$ 2,744,271	\$ 3,484,739	\$ 3,484,739	\$ 3,880,322	\$ 4,190,748	\$ 3,880,322	\$ 4,190,748
B.1.11. Strategy: WEST TEXAS A&M West Texas A&M University.							
1 General Revenue Fund	\$ 5,003,725	\$ 5,499,734	\$ 5,499,734	\$ 6,344,768	\$ 6,852,350	\$ 6,344,768	\$ 6,852,350
B.1.12. Strategy: EAST TEXAS A&M UNIVERSITY 1 General Revenue Fund	\$ 6,092,127	\$ 7,311,408	\$ 7,311,408	\$ 7,981,731	\$ 8,620,269	\$ 7,981,731	\$ 8,620,269
B.1.13. Strategy: TEXAS A&M UNIVERSITY - TEXARKANA 1 General Revenue Fund	\$ 1,916,865	\$ 2,255,191	\$ 2,255,191	\$ 2,669,879	\$ 2,883,469	\$ 2,669,879	\$ 2,883,469
B.1.14. Strategy: A&M - AGRILIFE RESEARCH Texas A&M AgriLife Research.							
1 General Revenue Fund	\$ 9,151,328	\$ 11,430,250	\$ 11,430,250	\$ 12,603,539	\$ 13,611,821	\$ 12,603,539	\$ 13,611,821
B.1.15. Strategy: A&M - AGRILIFE EXTENSION Texas A&M AgriLife Extension Service.							
1 General Revenue Fund	\$ 14,399,046	\$ 16,236,167	\$ 16,236,167	\$ 18,993,258	\$ 20,512,717	\$ 18,993,258	\$ 20,512,717
B.1.16. Strategy: A&M - ENG EXPERIMENT STATION Texas A&M Engineering Experiment Station.							
1 General Revenue Fund	\$ 2,592,299	\$ 2,879,130	\$ 2,879,130	\$ 3,205,796	\$ 3,462,261	\$ 3,205,796	\$ 3,462,261
B.1.17. Strategy: A&M - TRANSPORTATION INSTITUTE Texas A&M Transportation Institute.							
1 General Revenue Fund	\$ 1,739,566	\$ 2,039,761	\$ 2,039,761	\$ 2,403,713	\$ 2,596,011	\$ 2,403,713	\$ 2,596,011
B.1.18. Strategy: A&M - ENG EXTENSION SERVICE Texas A&M Engineering Extension Service.							
1 General Revenue Fund	\$ 767,167	\$ 702,958	\$ 702,958	\$ 793,137	\$ 856,588	\$ 793,137	\$ 856,588
B.1.19. Strategy: TEXAS A&M FOREST SERVICE 1 General Revenue Fund	\$ 1,467,275	\$ 1,568,805	\$ 1,568,805	\$ 1,750,678	\$ 1,890,731	\$ 1,750,678	\$ 1,890,731
36 Dept Ins Operating Acct	2,753,863	3,082,160	3,082,160	3,485,513	3,764,354	3,485,513	3,764,354
B.1.20. Strategy: A&M - VET MEDICAL DIAGNOSTIC LAB Texas A&M Veterinary Medical Diagnostic Laboratory.							
1 General Revenue Fund	\$ 521,038	\$ 1,138,942	\$ 1,138,942	\$ 1,174,656	\$ 1,268,629	\$ 1,174,656	\$ 1,268,629
B.1.21. Strategy: A&M SYSTEM ADMINISTRATION Texas A&M University System Administration.							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 294	\$ 318	\$ 294	\$ 318
B.1.22. Strategy: A&M- TX DIVISION OF EMERGENCY MGMT Texas Division of Emergency Management.							
1 General Revenue Fund	\$ 498,306	\$ 665,816	\$ 665,816	\$ 1,143,494	\$ 1,234,975	\$ 1,143,494	\$ 1,234,975
Subtotal, State Contribution - A&M System	\$ 123,438,291	\$ 141,797,526	\$ 141,797,526	\$ 162,090,836	\$ 175,058,099	\$ 162,090,836	\$ 175,058,099

HIGHER EDUCATION EMPLOYEES GROUP INSURANCE CONTRIBUTIONS

(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
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3: STATE CONTRIBUTION - ERS HIGHER ED (EXCLUDING COMMUNITY COLLEGES)

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

Legal Authority:

State: Insurance Code, Ch. 1551

C. Goal: STATE CONTRIBUTION, ERS
Group Insurance, State Contribution, Employees Retirement System.

C.1.1. Strategy: UNIVERSITY OF HOUSTON

1 General Revenue Fund \$ 18,433,714 \$ 20,940,128 \$ 20,940,128 \$ 22,963,994 \$ 24,800,462 \$ 22,963,994 \$ 24,800,462

C.1.2. Strategy: UH - CLEAR LAKE

University of Houston - Clear Lake.

1 General Revenue Fund \$ 3,919,831 \$ 4,412,790 \$ 4,412,790 \$ 4,378,464 \$ 4,728,478 \$ 4,378,464 \$ 4,728,478

C.1.3. Strategy: UH - DOWNTOWN

University of Houston - Downtown.

1 General Revenue Fund \$ 3,276,825 \$ 3,798,743 \$ 3,798,743 \$ 4,175,865 \$ 4,509,779 \$ 4,175,865 \$ 4,509,779

C.1.4. Strategy: UH - VICTORIA

University of Houston - Victoria.

1 General Revenue Fund \$ 1,717,298 \$ 2,047,391 \$ 2,047,391 \$ 2,099,102 \$ 2,266,938 \$ 2,099,102 \$ 2,266,938

C.1.5. Strategy: UH SYSTEM ADMINISTRATION

The University of Houston System Administration.

1 General Revenue Fund \$ 255,911 \$ 316,329 \$ 316,329 \$ 343,651 \$ 371,142 \$ 343,651 \$ 371,142

C.1.6. Strategy: UH-COLLEGE OF MEDICINE

The University Of Houston College Of Medicine.

1 General Revenue Fund \$ 450,458 \$ 668,350 \$ 668,350 \$ 954,820 \$ 1,031,206 \$ 954,820 \$ 1,031,206

C.1.7. Strategy: SAM HOUSTON ST. COLLEGE OF MEDICINE

Sam Houston State University College of Osteopathic Medicine.

1 General Revenue Fund \$ 0 \$ 41,815 \$ 41,815 \$ 549,235 \$ 593,149 \$ 549,235 \$ 593,149

C.1.8. Strategy: LAMAR UNIVERSITY

1 General Revenue Fund \$ 7,720,172 \$ 10,069,913 \$ 10,069,913 \$ 10,953,982 \$ 11,830,302 \$ 10,953,982 \$ 11,830,302

C.1.9. Strategy: LAMAR INSTITUTE OF TECHNOLOGY

1 General Revenue Fund \$ 1,544,268 \$ 1,598,268 \$ 1,598,268 \$ 2,227,874 \$ 2,406,007 \$ 2,227,874 \$ 2,406,007

C.1.10. Strategy: LAMAR STATE COLLEGE - ORANGE

1 General Revenue Fund \$ 1,141,608 \$ 1,494,555 \$ 1,494,555 \$ 1,604,593 \$ 1,732,960 \$ 1,604,593 \$ 1,732,960

HIGHER EDUCATION EMPLOYEES GROUP INSURANCE CONTRIBUTIONS

(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2023	2024	2025	2026	2027	2026	2027
C.1.11. Strategy: LAMAR STATE COLLEGE - PORT ARTHUR 1 General Revenue Fund	\$ 1,430,190	\$ 1,717,574	\$ 1,717,574	\$ 1,904,357	\$ 2,056,605	\$ 1,904,357	\$ 2,056,605
C.1.12. Strategy: ANGELO STATE UNIVERSITY 1 General Revenue Fund	\$ 5,705,854	\$ 6,498,186	\$ 6,498,186	\$ 7,073,689	\$ 7,639,405	\$ 7,073,689	\$ 7,639,405
C.1.13. Strategy: MIDWESTERN STATE UNIV Midwestern State University. 1 General Revenue Fund	\$ 3,471,251	\$ 4,091,801	\$ 4,091,801	\$ 4,650,473	\$ 5,022,413	\$ 4,650,473	\$ 5,022,413
C.1.14. Strategy: SAM HOUSTON STATE UNIV Sam Houston State University. 1 General Revenue Fund	\$ 8,896,294	\$ 9,894,142	\$ 9,894,142	\$ 9,693,677	\$ 10,468,670	\$ 9,693,677	\$ 10,468,670
C.1.15. Strategy: TEXAS STATE UNIVERSITY 1 General Revenue Fund	\$ 15,887,906	\$ 18,080,253	\$ 18,080,253	\$ 21,412,010	\$ 23,123,963	\$ 21,412,010	\$ 23,123,963
C.1.16. Strategy: SUL ROSS STATE UNIVERSITY 1 General Revenue Fund	\$ 2,584,383	\$ 3,062,434	\$ 3,062,434	\$ 2,912,562	\$ 3,145,567	\$ 2,912,562	\$ 3,145,567
C.1.17. Strategy: SUL ROSS STATE-RIO GRANDE COLLEGE Sul Ross State University - Rio Grande College. 1 General Revenue Fund	\$ 322,811	\$ 317,762	\$ 317,762	\$ 337,373	\$ 364,309	\$ 337,373	\$ 364,309
C.1.18. Strategy: TEXAS STATE SYSTEM ADMIN Texas State University System Administration. 1 General Revenue Fund	\$ 221,148	\$ 276,379	\$ 276,379	\$ 271,937	\$ 293,693	\$ 271,937	\$ 293,693
C.1.19. Strategy: UNIVERSITY OF NORTH TEXAS 1 General Revenue Fund	\$ 13,006,627	\$ 15,650,149	\$ 15,650,149	\$ 11,778,241	\$ 12,720,222	\$ 11,778,241	\$ 12,720,222
C.1.20. Strategy: UNIVERSITY OF NORTH TEXAS AT DALLAS 1 General Revenue Fund	\$ 1,598,296	\$ 1,883,117	\$ 1,883,117	\$ 2,321,882	\$ 2,507,240	\$ 2,321,882	\$ 2,507,240
C.1.21. Strategy: UNT HEALTH SCIENCE CENTER University of North Texas Health Science Center at Fort Worth. 1 General Revenue Fund	\$ 6,366,936	\$ 7,115,213	\$ 7,115,213	\$ 8,809,219	\$ 9,513,251	\$ 8,809,219	\$ 9,513,251
C.1.22. Strategy: STEPHEN F. AUSTIN Stephen F. Austin State University. 1 General Revenue Fund	\$ 6,233,203	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
C.1.23. Strategy: TEXAS SOUTHERN UNIVERSITY 1 General Revenue Fund	\$ 5,104,188	\$ 5,701,069	\$ 5,701,069	\$ 5,413,541	\$ 5,846,231	\$ 5,413,541	\$ 5,846,231
C.1.24. Strategy: TEXAS TECH UNIVERSITY 1 General Revenue Fund	\$ 22,286,078	\$ 25,669,488	\$ 25,669,488	\$ 30,636,772	\$ 33,086,472	\$ 30,636,772	\$ 33,086,472
C.1.25. Strategy: TEXAS TECH HEALTH SCI CTR Texas Tech University Health Sciences Center. 1 General Revenue Fund	\$ 20,027,093	\$ 21,728,680	\$ 21,728,680	\$ 24,672,265	\$ 26,644,780	\$ 24,672,265	\$ 26,644,780

HIGHER EDUCATION EMPLOYEES GROUP INSURANCE CONTRIBUTIONS
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
C.1.26. Strategy: TEXAS TECH HSC EL PASO Texas Tech University Health Sciences Center El Paso. 1 General Revenue Fund	\$ 5,072,370	\$ 6,120,294	\$ 6,120,294	\$ 6,766,942	\$ 7,307,549	\$ 6,766,942	\$ 7,307,549
C.1.27. Strategy: TEXAS WOMAN'S UNIVERSITY 1 General Revenue Fund	\$ 7,304,655	\$ 8,339,526	\$ 8,339,526	\$ 9,508,500	\$ 10,268,993	\$ 9,508,500	\$ 10,268,993
C.1.28. Strategy: TSTC - HARLINGEN Texas State Technical College - Harlingen. 1 General Revenue Fund	\$ 2,456,001	\$ 3,150,676	\$ 3,150,676	\$ 3,632,434	\$ 3,922,696	\$ 3,632,434	\$ 3,922,696
C.1.29. Strategy: TSTC - WEST TEXAS Texas State Technical College - West Texas. 1 General Revenue Fund	\$ 1,335,156	\$ 1,453,526	\$ 1,453,526	\$ 2,197,193	\$ 2,372,911	\$ 2,197,193	\$ 2,372,911
C.1.30. Strategy: TSTC - WACO Texas State Technical College - Waco. 1 General Revenue Fund	\$ 3,465,065	\$ 4,089,100	\$ 4,089,100	\$ 4,703,848	\$ 5,079,048	\$ 4,703,848	\$ 5,079,048
C.1.31. Strategy: TSTC - MARSHALL Texas State Technical College - Marshall. 1 General Revenue Fund	\$ 504,635	\$ 651,881	\$ 651,881	\$ 714,398	\$ 771,438	\$ 714,398	\$ 771,438
C.1.32. Strategy: TSTC - EAST WILLIAMSON COUNTY 1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 348,705	\$ 376,547	\$ 348,705	\$ 376,547
C.1.33. Strategy: TSTC - FT. BEND Texas State Technical College - Ft. Bend. 1 General Revenue Fund	\$ 525,832	\$ 577,651	\$ 577,651	\$ 734,999	\$ 793,469	\$ 734,999	\$ 793,469
C.1.34. Strategy: TSTC - NORTH TEXAS Texas State Technical College - North Texas. 1 General Revenue Fund	\$ 290,479	\$ 407,423	\$ 407,423	\$ 444,132	\$ 479,609	\$ 444,132	\$ 479,609
C.1.35. Strategy: TSTC - SYSTEM ADMIN Texas State Technical College System Administration. 1 General Revenue Fund	\$ 5,353,281	\$ 5,798,496	\$ 5,798,496	\$ 6,210,847	\$ 6,707,714	\$ 6,210,847	\$ 6,707,714
C.1.36. Strategy: UNIV OF NORTH TEXAS SYSTEM ADMIN University of North Texas System Administration. 1 General Revenue Fund	\$ 951,661	\$ 1,064,493	\$ 1,064,493	\$ 1,049,061	\$ 1,132,871	\$ 1,049,061	\$ 1,132,871
C.1.37. Strategy: TEXAS TECH UNIVERSITY SYSTEM ADMIN Texas Tech University System Administration. 1 General Revenue Fund	<u>\$ 775,954</u>	<u>\$ 897,053</u>	<u>\$ 897,053</u>	<u>\$ 955,461</u>	<u>\$ 1,031,897</u>	<u>\$ 955,461</u>	<u>\$ 1,031,897</u>
Subtotal, State Contribution - ERS Higher Ed (excluding community colleges)	\$ 179,637,432	\$ 199,624,648	\$ 199,624,648	\$ 219,406,098	\$ 236,947,986	\$ 219,406,098	\$ 236,947,986

HIGHER EDUCATION EMPLOYEES GROUP INSURANCE CONTRIBUTIONS

(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
4: STATE CONTRIBUTION - ERS COMMUNITY COLLEGES							
Description: Funding for the State's share of staff group insurance premiums paid for by General Revenue funds and employees of community colleges participating in the Employees Retirement System Group Benefits Plan.							
Legal Authority:							
State: Insurance Code, Ch. 1551							
C. Goal: STATE CONTRIBUTION, ERS Group Insurance, State Contribution, Employees Retirement System.							
C.1.38. Strategy: PUB COMMUNITY / JR COLLEGES Public Community / Junior Colleges.							
1 General Revenue Fund	\$ 189,474,831	\$ 193,013,228	\$ 193,013,228	\$ 215,887,791	\$ 233,127,728	\$ 215,887,791	\$ 233,127,728
Grand Total, HIGHER EDUCATION EMPLOYEES GROUP INSURANCE CONTRIBUTIONS	\$ 714,315,926	\$ 797,687,530	\$ 797,687,532	\$ 887,880,298	\$ 958,868,771	\$ 887,880,298	\$ 958,868,771

HIGHER EDUCATION COORDINATING BOARD

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
Method of Financing:							
General Revenue Fund	\$ 1,289,103,457	\$ 1,296,971,737	\$ 1,249,465,280	\$ 1,853,064,419	\$ 1,444,053,117	\$ 1,717,299,941	\$ 1,285,075,520
<u>General Revenue Fund - Dedicated</u>							
Texas B-on-Time Student Loan Account	\$ 2,641,720	\$ 2,604,416	\$ 141,460,191	\$ 0	\$ 0	\$ 0	\$ 0
Physician Education Loan Repayment Program Account No. 5144	14,767,492	17,767,492	17,767,492	17,767,492	17,767,492	17,767,492	17,767,492
Subtotal, General Revenue Fund - Dedicated	\$ 17,409,212	\$ 20,371,908	\$ 159,227,683	\$ 17,767,492	\$ 17,767,492	\$ 17,767,492	\$ 17,767,492
<u>Federal Funds</u>							
Coronavirus Relief Fund	\$ 213,893,738	\$ 5,179,478	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

HIGHER EDUCATION COORDINATING BOARD
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
Federal Funds	<u>44,690,183</u>	<u>48,387,095</u>	<u>40,962,570</u>	<u>44,262,056</u>	<u>44,262,056</u>	<u>44,262,056</u>	<u>44,262,056</u>
Subtotal, Federal Funds	\$ 258,583,921	\$ 53,566,573	\$ 40,962,570	\$ 44,262,056	\$ 44,262,056	\$ 44,262,056	\$ 44,262,056
<u>Other Funds</u>							
Permanent Fund Supporting Graduate Medical Education	\$ 13,300,496	\$ 11,000,000	\$ 11,000,000	\$ 11,000,000	\$ 11,000,000	\$ 11,000,000	\$ 11,000,000
Appropriated Receipts	1,691,546	1,495,920	330,920	350,960	350,960	350,960	350,960
Certificate of Authority Fees	21,600	4,000	4,000	0	0	0	0
Interagency Contracts	510,160	59,143,843	71,575,000	78,650,000	86,515,000	78,650,000	86,515,000
License Plate Trust Fund Account No. 0802, estimated	157,772	264,853	247,400	247,400	247,400	247,400	247,400
Permanent Health Fund for Higher Education, estimated	1,914,193	1,914,193	1,914,193	1,914,193	1,914,193	1,914,193	1,914,193
Permanent Endowment Fund for the Baylor College of Medicine	1,740,877	1,425,000	1,425,000	1,425,000	1,425,000	1,425,000	1,425,000
Permanent Fund for the Higher Education Nursing, Allied Health and Other Health Related Programs	6,956,707	0	4,520,358	1,883,810	1,883,810	1,883,810	1,883,810
Permanent Fund for Minority Health Research and Education	690,167	3,360,001	4,426,551	1,066,551	1,066,551	1,066,551	1,066,551
Other Funds	9,987,179	15,296,793	17,882,060	17,891,635	17,891,635	17,891,635	17,891,635
Other Special State Funds	<u>2,268</u>	<u>5,000</u>	<u>5,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Other Funds	\$ <u>36,972,965</u>	\$ <u>93,909,603</u>	\$ <u>113,330,482</u>	\$ <u>114,429,549</u>	\$ <u>122,294,549</u>	\$ <u>114,429,549</u>	\$ <u>122,294,549</u>
Total, Method of Financing	<u>\$ 1,602,069,555</u>	<u>\$ 1,464,819,821</u>	<u>\$ 1,562,986,015</u>	<u>\$ 2,029,523,516</u>	<u>\$ 1,628,377,214</u>	<u>\$ 1,893,759,038</u>	<u>\$ 1,469,399,617</u>

Appropriations by Program:

1: TOWARDS EXCELLENCE, ACCESS AND SUCCESS GRANT PROGRAM

Description: The TEXAS Grant Program is the state's signature financial aid program for academically prepared TX residents with financial need attending TX public universities. A unique feature is that institutions must ensure that all tuition and fees for each TEXAS Grant recipient are covered by non-loan aid.

Legal Authority:

State: Texas Education Code, Ch. 56, Sub-Ch. M, Sec. 56.301-56.311

B. Goal: AFFORDABILITY AND DEBT

B.1.1. Strategy: TEXAS GRANT PROGRAM

Towards Excellence, Access and Success Grant Program.

1 General Revenue Fund	\$ 528,513,427	\$ 539,599,454	\$ 516,919,434	\$ 618,250,557	\$ 618,250,557	\$ 528,264,444	\$ 528,264,444
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HIGHER EDUCATION COORDINATING BOARD
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2023	2024	2025	2026	2027	2026	2027
998 Other Special State Funds	2,268	5,000	5,000	0	0	0	0
Subtotal, Towards Excellence, Access and Success Grant Program	\$ 528,515,695	\$ 539,604,454	\$ 516,924,434	\$ 618,250,557	\$ 618,250,557	\$ 528,264,444	\$ 528,264,444

2: TEXAS EDUCATIONAL OPPORTUNITY GRANTS PUBLIC COMMUNITY COLLEGES

Description: The Texas Educational Opportunity Grant (TEOG) Program is the state's primary grant program for Texas students with financial need attending Texas public two-year institutions of higher education. A unique feature is that all tuition and fees for each TEOG recipient are covered by non-loan aid.

Legal Authority:

State: Texas Education Code, Ch. 56, Sub-Ch. P, Sec. 56.401-56.4075

B. Goal: AFFORDABILITY AND DEBT

B.1.3. Strategy: TEOG PUB COMMUNITY COLLEGES
Texas Educational Opportunity Grants Public Community Colleges.

1 General Revenue Fund	\$ 49,307,984	\$ 111,000,445	\$ 111,000,445	\$ 157,765,866	\$ 157,765,866	\$ 111,000,445	\$ 111,000,445
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3: TEXAS EDUCATIONAL OPPORTUNITY GRANTS PUBLIC STATE AND TECHNICAL COLLEGES

Description: The Texas Educational Opportunity Grant (TEOG) Program is the state's primary grant program for Texas residents with financial need attending Texas two-year institutions of higher education. A unique feature all tuition and fees for each TEOG recipient are covered by non-loan aid.

Legal Authority:

State: Texas Education Code, Ch. 56, Sub-Ch. P, Sec. 56.401-56.4075

B. Goal: AFFORDABILITY AND DEBT

B.1.4. Strategy: TEOG PUB STATE/TECHNICAL COLLEGES
Texas Educational Opportunity Grants Public State & Technical Colleges.

1 General Revenue Fund	\$ 3,861,318	\$ 11,122,093	\$ 11,122,093	\$ 15,585,121	\$ 15,585,121	\$ 11,122,093	\$ 11,122,093
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HIGHER EDUCATION COORDINATING BOARD
(Continued)

Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
			2026	2027	2026	2027

4: TUITION EQUALIZATION GRANTS

Description: The Tuition Equalization Grant (TEG) Program is the state's primary grant program for Texas residents with financial need attending TX private or independent, nonprofit institutions. The maximum annual grant allowed is one half the per-student appropriation for public universities.

Legal Authority:

State: Texas Education Code, Ch. 61, Sub-Ch. F, Sec. 61.221-61.230

B. Goal: AFFORDABILITY AND DEBT

B.1.2. Strategy: TUITION EQUALIZATION GRANTS

1 General Revenue Fund

	\$ 95,954,573	\$ 101,913,339	\$ 101,913,339	\$ 120,621,506	\$ 120,621,506	\$ 101,913,339	\$ 101,913,339
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5: FINANCIAL AID SWIFT TRANSFER PROGRAM

Description: The Financial Aid for Swift Transfer Program is administered by THECB to enable students that are eligible in the previous four years for the national free or reduced-price lunch program to enroll at no cost in dual credit courses offered by certain IHE's, including community colleges.

Legal Authority:

State: Texas Education Code, Sec. 28.0095 and 48.308.

B. Goal: AFFORDABILITY AND DEBT

B.1.11. Strategy: FAST PROGRAM

Financial Aid Swift Transfer Program.

777 Interagency Contracts

	\$ 0	\$ 57,200,000	\$ 71,500,000	\$ 78,650,000	\$ 86,515,000	\$ 78,650,000	\$ 86,515,000
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6: TEXAS TRANSFER GRANT PROGRAM

Description: The Texas Transfer Grant Program provides portable, need-based financial aid to enable eligible students to transfer from public two-year to participating public four-year institutions of higher education in Texas, and includes public universities and certain health-related institutions

Legal Authority:

State: Texas Government Code Sec. 2001.003(6)

B. Goal: AFFORDABILITY AND DEBT

B.1.12. Strategy: TEXAS TRANSFER GRANT PROGRAM

1 General Revenue Fund

	\$ 0	\$ 4,386,898	\$ 20,466,800	\$ 12,426,849	\$ 12,426,849	\$ 12,426,849	\$ 12,426,849
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HIGHER EDUCATION COORDINATING BOARD
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	2027	Recommended 2026	2027
<u>7: TEXAS LEADERSHIP SCHOLARS PROGRAM</u>							
Description: The Texas Leadership Scholar Program (TSLP) was created in 2022 to improve access and success for low-income, high achieving Texas high school graduates at public Texas general academic institutions. Student connect with peers and professional networks.							
Legal Authority:							
State: Texas Education Code, Chapter 61, Sub-Ch T-3, Sec. 61.891 - 61.897							
B. Goal: AFFORDABILITY AND DEBT							
B.1.13. Strategy: TEXAS LEADERSHIP SCHOLARS PROGRAM							
1 General Revenue Fund	\$ 0	\$ 1,816,791	\$ 8,416,909	\$ 20,960,886	\$ 17,315,333	\$ 5,116,850	\$ 5,116,850
<u>8: TEXAS COLLEGE WORK STUDY PROGRAM</u>							
Description: The Texas College Work-Study Program's primary purpose is to assist eligible Texas residents with financial need with their higher education costs at Texas public or private institutions by providing them part-time employment, funded in part by the State of Texas.							
Legal Authority:							
State: Texas Education Code, Ch. 56, Sub-Ch. E & E-1, Sec. 56.071-56.0857							
B. Goal: AFFORDABILITY AND DEBT							
B.1.5. Strategy: COLLEGE WORK STUDY PROGRAM							
Texas College Work Study Program.							
1 General Revenue Fund	\$ 9,995,684	\$ 9,169,523	\$ 9,169,523	\$ 9,169,523	\$ 9,169,523	\$ 9,169,523	\$ 9,169,523
<u>9: TEXAS ARMED SERVICES SCHOLARSHIP PROGRAM</u>							
Description: TASSP's primary purpose is to encourage students to contract to serve as a commissioned officer in any branch of the U.S. armed services or to serve for four-years as a member of the TX Army or Air National Guard, TX State or Coast Guard, or US Merchant Marine.							
Legal Authority:							
State: Texas Education Code, Ch. 61, Sub-Ch. FF, Sec. 61.9771-61.9776							
B. Goal: AFFORDABILITY AND DEBT							
B.1.8. Strategy: TX ARMED SERVICES SCHOLARSHIP PGM							
Texas Armed Services Scholarship Program.							
1 General Revenue Fund	\$ 2,982,735	\$ 7,335,000	\$ 7,335,000	\$ 10,370,315	\$ 10,370,315	\$ 7,335,000	\$ 7,335,000

HIGHER EDUCATION COORDINATING BOARD
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
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10: EDUCATIONAL AIDE PROGRAM

Description: The Educational Aide Exemption Program's primary purpose is to encourage individuals who have served as educational aides in the classroom to complete a degree program leading to teacher certification.

Legal Authority:

State: Tx Ed Code, Ch. 54, Sub-Ch. D, Sec. 54-363

B. Goal: AFFORDABILITY AND DEBT

B.1.7. Strategy: EDUCATIONAL AIDE PROGRAM

1 General Revenue Fund

\$	684,007	\$	481,616	\$	481,616	\$	481,616	\$	481,616	\$	481,616	\$	481,616
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11: LICENSE PLATE SCHOLARSHIP PROGRAMS

Description: The Coordinating Board manages accounts for a number of specialty license plate programs, authorized through the Texas Transportation Code, designed to generate funding for scholarships and other education-related programs.

Legal Authority:

State: Texas Transportation Code, Ch. 504, Sub-Ch. G

B. Goal: AFFORDABILITY AND DEBT

B.1.6. Strategy: LICENSE PLATE SCHOLARSHIPS

License Plate Scholarships Program.

802 Lic Plate Trust Fund No. 0802, est

\$	157,772	\$	264,853	\$	247,400	\$	247,400	\$	247,400	\$	247,400	\$	247,400
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12: BILINGUAL EDUCATION PROGRAMS

Description: The purpose of the program is to encourage students who enroll in an educator preparation program at various Texas Universities to become certified to teach bilingual education, English as a Second Language, or Spanish in critical need districts.

Legal Authority:

State: Texas Education Code Ch. 61.

C. Goal: INDUSTRY WORKFORCE

C.1.2. Strategy: BILINGUAL EDUCATION PROGRAM

1 General Revenue Fund

\$	1,213,874	\$	1,099,482	\$	1,099,482	\$	1,099,482	\$	1,099,482	\$	1,099,482	\$	1,099,482
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HIGHER EDUCATION COORDINATING BOARD
(Continued)

	<u>Expended</u> <u>2023</u>		<u>Estimated</u> <u>2024</u>		<u>Budgeted</u> <u>2025</u>		<u>Requested</u> <u>2026</u>		<u>2027</u>		<u>Recommended</u> <u>2026</u>		<u>2027</u>	
13: SCHOLARSHIP PROGRAM														
Description: Funding for the Senfronia Thompson Scholarship Program.														
Legal Authority:														
State: Art IX, Section 17.35, GAA, 88th Legislature, 2023.														
B. Goal: AFFORDABILITY AND DEBT														
B.1.10. Strategy: SCHOLARSHIP PROGRAM														
1	\$	0	\$	500,000	\$	500,000	\$	500,000	\$	500,000	\$	500,000	\$	500,000
14: PHYSICIAN EDUCATION LOAN REPAYMENT PROGRAM														
Description: Provides loan repayment assistance for qualified physicians who practice medicine for at least four years in designated health professional shortage areas. Up to ten physicians per year may enroll on the basis of service in Texas Department of Criminal Justice or Texas Juvenile Justice Department.														
Legal Authority:														
State: Texas Education Code, Secs. 61.531-61.540														
C. Goal: INDUSTRY WORKFORCE														
C.1.3. Strategy: EDUCATIONAL LOAN REPAYMENT														
5144	\$	14,767,492	\$	17,767,492	\$	17,767,492	\$	17,767,492	\$	17,767,492	\$	17,767,492	\$	17,767,492
15: NURSING LOAN REPAYMENT PROGRAM														
Description: The purpose of the Nurse Loan Repayment Program is to promote the health care needs of this state by encouraging qualified nurses to continue to practice in Texas.														
Legal Authority:														
State: Texas Education Code Sec. Ch. 61, Subchapter L.														
C. Goal: INDUSTRY WORKFORCE														
C.1.3. Strategy: EDUCATIONAL LOAN REPAYMENT														
1	\$	0	\$	6,250,000	\$	6,250,000	\$	6,250,000	\$	6,250,000	\$	6,250,000	\$	6,250,000
16: TEACH FOR TEXAS LOAN REPAYMENT PROGRAM														
Description: Programs purpose is to attract individuals to the teaching profession and provide student loan repayments for up to 5 years on behalf of Texas public school teachers who provide full-time instruction in a subject having a critical shortage of teachers.														
Legal Authority:														
State: Texas Education Code, Secs. 56.351-56.359														

HIGHER EDUCATION COORDINATING BOARD
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
C. Goal: INDUSTRY WORKFORCE							
C.1.3. Strategy: EDUCATIONAL LOAN REPAYMENT							
1 General Revenue Fund	\$ 1,565,660	\$ 1,304,063	\$ 1,304,063	\$ 1,304,063	\$ 1,304,063	\$ 1,304,063	\$ 1,304,063
17: PEACE OFFICER LOAN REPAYMENT PROGRAM							
Description: The purpose of the Peace Officer Loan Repayment Assistance Program is to provide assistance with the repayment of eligible student loans for qualifying peace officers who agree to continued full-time employment in Texas as peace officers for a specified period.							
Legal Authority:							
State: Texas Education Code, Ch. 61, Subch. NN							
C. Goal: INDUSTRY WORKFORCE							
C.1.3. Strategy: EDUCATIONAL LOAN REPAYMENT							
1 General Revenue Fund	\$ 2,951,514	\$ 2,063,757	\$ 2,063,757	\$ 2,063,757	\$ 2,063,757	\$ 2,063,757	\$ 2,063,757
18: NURSING FACULTY LOAN REPAYMENT PROGRAM							
Description: Purpose is to improve access to nursing education programs by encouraging qualified nurses to serve as faculty at eligible institutions of higher education. Provides loan repayment assistance for qualified nursing faculty.							
Legal Authority:							
State: Texas Education Code Secs. 61.9821-61.9828							
C. Goal: INDUSTRY WORKFORCE							
C.1.3. Strategy: EDUCATIONAL LOAN REPAYMENT							
1 General Revenue Fund	\$ 1,670,156	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000
19: MENTAL HEALTH PROFESSIONALS LOAN REPAYMENT PROGRAM							
Description: The strategy purpose is to encourage qualified mental health professionals to practice in a mental health professional shortage area.							
Legal Authority:							
State: Texas Education Code, Secs. 61.601-61.609							
C. Goal: INDUSTRY WORKFORCE							
C.1.3. Strategy: EDUCATIONAL LOAN REPAYMENT							
1 General Revenue Fund	\$ 1,035,938	\$ 14,000,000	\$ 14,000,000	\$ 14,000,000	\$ 14,000,000	\$ 14,000,000	\$ 14,000,000

HIGHER EDUCATION COORDINATING BOARD

(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	2027	Recommended 2026	2027
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20: MATH AND SCIENCE SCHOLAR'S LOAN REPAYMENT PROGRAM

Description: Program's primary purpose is to attract high-performing undergraduate and graduate math and science degree holders to the teaching profession and provide student loan repayments for up to 8 years on behalf of Texas public school teachers who provide full-time instruction in math or science.

Legal Authority:

State: Texas Education Code, Secs. 61.9831-9839

C. Goal: INDUSTRY WORKFORCE

C.1.3. Strategy: EDUCATIONAL LOAN REPAYMENT

1 General Revenue Fund

	\$ 2,210,626	\$ 1,255,313	\$ 1,255,313	\$ 1,255,313	\$ 1,255,313	\$ 1,255,313	\$ 1,255,313
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21: GRADUATE MEDICAL EDUCATION EXPANSION

Description: Beginning in 2013, the Texas Legislature has appropriated funding to support specific initiatives to increase the number of first-year residency positions. The GME Expansion Program provides grants to residency programs to create and sustain additional first-year residency positions.

Legal Authority:

State: Texas Education Codes 58A,001-58A.026 and Texas Ed. Code 61.0594

D. Goal: INDUSTRY WORKFORCE - HEALTH RELATED

D.1.3. Strategy: GME EXPANSION

Graduate Medical Education Expansion.

1 General Revenue Fund

179 Permanent Fnd Supporting Grad Ed

	\$ 90,753,051	\$ 105,550,000	\$ 105,550,000	\$ 105,550,000	\$ 105,550,000	\$ 141,212,500	\$ 141,212,500
	13,300,496	11,000,000	11,000,000	11,000,000	11,000,000	11,000,000	11,000,000

Subtotal, Graduate Medical Education Expansion

	\$ 104,053,547	\$ 116,550,000	\$ 116,550,000	\$ 116,550,000	\$ 116,550,000	\$ 152,212,500	\$ 152,212,500
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22: JOINT ADMISSION MEDICAL PROGRAM

Description: The Joint Admission Medical Program (JAMP) provides support for highly qualified, economically disadvantaged students interested in becoming physicians. Students selected into JAMP receive undergraduate scholarships, summer stipends, and are guaranteed admission to a Texas medical school.

Legal Authority:

State: Texas Education Code, Ch. 51, Sub-Ch. V, Sec. 51.821-834

HIGHER EDUCATION COORDINATING BOARD
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	2027	Recommended 2026	2027
D. Goal: INDUSTRY WORKFORCE - HEALTH RELATED							
D.1.5. Strategy: JOINT ADMISSION MEDICAL PROGRAM							
1 General Revenue Fund	\$ 0	\$ 11,696,794	\$ 0	\$ 11,696,794	\$ 0	\$ 11,696,794	\$ 0
23: PRECEPTORSHIP PROGRAM							
Description: The Texas Statewide Preceptorship Programs in Family Practice, Internal Medicine, and Pediatrics support student preparation and education efforts at the medical school level. The programs provide direct funding to Texas medical students to encourage them to choose primary care careers.							
Legal Authority:							
State: Texas Education Code Ch. 61.							
D. Goal: INDUSTRY WORKFORCE - HEALTH RELATED							
D.1.2. Strategy: PRECEPTORSHIP PROGRAM							
1 General Revenue Fund	\$ 1,817,418	\$ 2,425,000	\$ 2,425,000	\$ 2,425,000	\$ 2,425,000	\$ 2,425,000	\$ 2,425,000
24: FAMILY PRACTICE RESIDENCY PROGRAM							
Description: FPRP improves the distribution of family physicians throughout the state and provides increased medical care to patients in underserved areas. This strategy also supports rural and public health rotations, which offers supervised training in a rural community or public health facility.							
Legal Authority:							
State: Tx Ed Code, Ch. 61, Sub-Ch. I, Sec. 61-501-61.506							
D. Goal: INDUSTRY WORKFORCE - HEALTH RELATED							
D.1.1. Strategy: FAMILY PRACTICE RESIDENCY PROGRAM							
1 General Revenue Fund	\$ 4,758,679	\$ 8,250,000	\$ 8,250,000	\$ 8,250,000	\$ 8,250,000	\$ 8,250,000	\$ 8,250,000
25: PROFESSIONAL NURSING SHORTAGE REDUCTION PROGRAM							
Description: The Professional Nursing Shortage Reduction Program provides funds to Texas nursing programs to support the production of additional licensed nurses.							
Legal Authority:							
State: Texas Education Code, Ch. 61, Sub-Ch. Z, Sec. 61.9621-61.9629							
D. Goal: INDUSTRY WORKFORCE - HEALTH RELATED							
D.1.6. Strategy: PROF NURSING SHORTAGE REDUCTION PGM							
Professional Nursing Shortage Reduction Program.							
1 General Revenue Fund	\$ 9,301,497	\$ 23,400,000	\$ 23,400,000	\$ 23,400,000	\$ 23,400,000	\$ 23,400,000	\$ 23,400,000

HIGHER EDUCATION COORDINATING BOARD

(Continued)

	<u>Expended</u> <u>2023</u>		<u>Estimated</u> <u>2024</u>		<u>Budgeted</u> <u>2025</u>		<u>Requested</u> <u>2026</u>		<u>2027</u>		<u>Recommended</u> <u>2026</u>		<u>2027</u>
<u>26: EMERGENCY AND TRAUMA CARE EDUCATION PARTNERSHIP PROGRAM</u>													
Description: The Emergency and Trauma Care Education Partnership Program (TEC 61.9081) provides funding to support partnerships between hospitals and graduate medical education programs that increase the number of emergency medicine and trauma care physician residents and fellows.													
Legal Authority:													
State: TEC 61.9081													
D. Goal: INDUSTRY WORKFORCE - HEALTH RELATED													
D.1.4. Strategy: TRAUMA CARE PROGRAM													
Physician and Nurse Trauma Care.													
1 General Revenue Fund	\$ 3,187,650		\$ 2,957,203		\$ 2,957,203		\$ 2,957,203		\$ 2,957,203		\$ 2,957,203		\$ 2,957,203
<u>27: NURSING SCHOLARSHIPS</u>													
Description: The Nursing Students Scholarship Program promotes health care and educational needs by providing scholarships to eligible professional and vocational nursing students.													
Legal Authority:													
State: Texas Education Codes 61.651-61.658, 61.9641-61.9648 and 61.9822-61.9823.													
D. Goal: INDUSTRY WORKFORCE - HEALTH RELATED													
D.1.9. Strategy: NURSING SCHOLARSHIPS													
1 General Revenue Fund	\$ 0		\$ 6,250,000		\$ 6,250,000		\$ 6,250,000		\$ 6,250,000		\$ 6,250,000		\$ 6,250,000
<u>28: NURSING INNOVATION GRANT PROGRAM</u>													
Description: This program provides funding to eligible institutions that propose to address the shortage of registered nurses (RN) in Texas by developing or expanding activities and projects that promote innovation in the preparation of initial RN licensure nursing students and faculty.													
Legal Authority:													
State: Texas Education Code, Title 3, Chapter 63, Subchapter C, and in the General Appropriations Act, SB 1, Article III, 87th Legislature.													
D. Goal: INDUSTRY WORKFORCE - HEALTH RELATED													
D.1.11. Strategy: NURSING INNOVATION GRANT PROGRAM													
1 General Revenue Fund	\$ 0		\$ 6,000,000		\$ 0		\$ 6,000,000		\$ 0		\$ 6,000,000		\$ 0

HIGHER EDUCATION COORDINATING BOARD
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027

29: RURAL RESIDENT PHYSICIAN PROGRAM

Description: Funding to support a Rural Resident Physician Program.
Legal Authority:
State: Texas Education Code Ch. 61.

D. Goal: INDUSTRY WORKFORCE - HEALTH RELATED
D.1.10. Strategy: RURAL RESIDENT PHYSICIAN PROGRAM
Rural Resident Physician Grant Program.
1 General Revenue Fund

	\$	0	\$	1,500,000	\$	1,500,000	\$	1,500,000	\$	1,500,000	\$	1,500,000
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30: FORENSIC PSYCHIATRY FELLOWSHIP PROGRAM

Description: Funding to support a Forensic Psychiatry Fellowship Program.
Legal Authority:
State: Texas Education Code Ch. 61.

D. Goal: INDUSTRY WORKFORCE - HEALTH RELATED
D.1.8. Strategy: FORENSIC PSYCHIATRY FELLOWSHIP PGM
Forensic Psychiatry Fellowship Program.
1 General Revenue Fund

	\$	0	\$	2,500,000	\$	2,500,000	\$	2,500,000	\$	2,500,000	\$	2,500,000
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31: ACADEMIC INNOVATION AND SUCCESS

Description: The programs include initiatives that advance quality advising (TX OnCourse), streamline college planning/application process (My Texas Future and ApplyTX), improve the effectiveness/delivery of Dev.Ed., promote proven student success practices, expand digital learning.
Legal Authority:
State: Texas Education Code, Ch 61 and Ch. 51, Sub-Ch. F-1, Sec. 51.336
Texas Education Code, Sec 33.009 Texas Education Code Ch. 61

A. Goal: HIGHER EDUCATION SUPPORT
A.1.3. Strategy: ACADEMIC INNOVATION AND SUCCESS
1 General Revenue Fund
666 Appropriated Receipts
777 Interagency Contracts

	\$	8,406,469	\$	37,679,961	\$	17,922,724	\$	27,987,785	\$	27,987,785	\$	27,987,785	\$	27,987,785
		1,608,283		1,329,960		179,960		200,000		200,000		200,000		200,000
		423,378		1,868,843		0		0		0		0		0

Subtotal, Academic Innovation and Success	\$	10,438,130	\$	40,878,764	\$	18,102,684	\$	28,187,785	\$	28,187,785	\$	28,187,785	\$	28,187,785
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HIGHER EDUCATION COORDINATING BOARD

(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027

32: STUDENT LOAN PROGRAMS

Description: This strategy provides funding to service a loan portfolio of \$1.6 billion under the Hinson-Hazlewood Student Loan Program, which is self-supporting through bond proceeds and loan repayments.

Legal Authority:

State: Texas Constitution, Art. III, Sec. 50b-4, 50b-5, 50b-6, 50b-7; Texas Education Code, Ch 52.01-52.91 & 56.121-56.135

A. Goal: HIGHER EDUCATION SUPPORT

A.1.2. Strategy: STUDENT LOAN PROGRAMS

997 Other Funds, estimated	\$ 4,109,496	\$ 5,634,554	\$ 8,238,970	\$ 8,238,970	\$ 8,238,970	\$ 8,238,970	\$ 8,238,970
5103 Texas B-on-Time Student Loan Acct	2,641,720	2,604,416	0	0	0	0	0
Subtotal, Student Loan Programs	\$ 6,751,216	\$ 8,238,970	\$ 8,238,970	\$ 8,238,970	\$ 8,238,970	\$ 8,238,970	\$ 8,238,970

33: AGENCY OPERATIONS

Description: Funding for the Commissioner's office, Finance, General Counsel, External Affairs, and AQW, SPF, Innovation & Policy Development, etc. that were consolidated into one strategy.

Legal Authority:

State: 88th Leg., R.S., H.B.-1, GAA, F.Size-up

A. Goal: HIGHER EDUCATION SUPPORT

A.1.1. Strategy: AGENCY OPERATIONS

1 General Revenue Fund	\$ 18,202,755	\$ 33,760,978	\$ 34,805,625	\$ 32,658,596	\$ 32,718,595	\$ 32,658,596	\$ 32,718,595
325 Coronavirus Relief Fund	10,533,615	0	0	0	0	0	0
666 Appropriated Receipts	83,263	165,960	150,960	150,960	150,960	150,960	150,960
765 Certificate Of Auth Fees, estimated	21,600	4,000	4,000	0	0	0	0
777 Interagency Contracts	86,782	75,000	75,000	0	0	0	0
997 Other Funds, estimated	5,877,683	9,662,239	9,643,090	9,652,665	9,652,665	9,652,665	9,652,665
Subtotal, Agency Operations	\$ 34,805,698	\$ 43,668,177	\$ 44,678,675	\$ 42,462,221	\$ 42,522,220	\$ 42,462,221	\$ 42,522,220

HIGHER EDUCATION COORDINATING BOARD
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
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34: TEXAS RESEARCH INCENTIVE PROGRAM

Description: The Texas Research Incentive Program (TRIP) was established in 2009 by the 81st Texas Legislature to assist public emerging research universities (ERUs) in leveraging private gifts for the enhancement of research productivity and faculty recruitment.

Legal Authority:

State: Texas Education Code, Ch. 62, Sub-Ch. F, Sec. 62.121-62.124

G. Goal: RESEARCH AND INNOVATION

Trusteed Funds for Research and Innovation.

G.1.1. Strategy: TEXAS RESEARCH INCENTIVE PROGRAM

1 General Revenue Fund

\$	16,625,000	\$	16,625,000	\$	16,625,000	\$	399,425,000	\$	16,625,000	\$	409,658,671	\$	0
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35: CHILD MENTAL HEALTH CARE CONSORTIUM

Description: The Child Mental Health Care Consortium was established by SB 11 (86R) to leverage the expertise and capacity of health-related IHEs to address urgent mental health challenges, improve the state's mental health care system, and enhance the state's ability to address mental health care needs.

Legal Authority:

State: Health and Safety Code Chapter 113.

Federal: American Rescue Plan Act of 2021

D. Goal: INDUSTRY WORKFORCE - HEALTH RELATED

D.1.7. Strategy: CHILD MENTAL HEALTH CARE CONSORTIUM

1 General Revenue Fund

325 Coronavirus Relief Fund

\$	58,564,830	\$	146,839,537	\$	140,277,954	\$	143,558,746	\$	143,558,745	\$	140,700,177	\$	140,700,175
	<u>105,165,460</u>		<u>419,002</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>

Subtotal, Child Mental Health Care Consortium

\$	163,730,290	\$	147,258,539	\$	140,277,954	\$	143,558,746	\$	143,558,745	\$	140,700,177	\$	140,700,175
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36: AUTISM PROGRAM

Description: Beginning in 2015, the Legislature appropriated funding to the Coordinating Board for grants to existing autism research centers at Texas public institutions of higher education. The Autism Grant Program provides grant awards to eligible applicants through three specific award categories.

Legal Authority:

State: Texas Administrative Code, Title 19, Part I, Chapter 6, Subchapter K, Rules 6.210-6.218.

HIGHER EDUCATION COORDINATING BOARD

(Continued)

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>2027</u>	<u>Recommended 2026</u>	<u>2027</u>
G. Goal: RESEARCH AND INNOVATION							
Trusteed Funds for Research and Innovation.							
G.1.2. Strategy: AUTISM PROGRAM							
1 General Revenue Fund	\$ 3,668,280	\$ 3,705,000	\$ 3,705,000	\$ 3,705,000	\$ 3,705,000	\$ 3,705,000	\$ 3,705,000

37: CAREER AND TECHNICAL EDUCATION PROGRAMS

Description: Carl D. Perkins Career and Technical Ed. Improvement Act funds support programs that help students matriculate to higher education by providing career exploration opportunities to earn college credit in high school, and seamless educational pathways that lead to associate and baccalaureate degrees.

Legal Authority:

State: Texas Education Code, Ch. 61, Sec 29.182; Sec 61.005(p), Sec 61.077(d); and Sec 61.851-61.857; 87th Leg., R.S., S.B.-1, GAA, F.Size-up, Art. IX, Sec. 13.01

Federal: 20 U.S. Code, Sec. 2301, Coronavirus Aid, Relief, and Economic Security (CARES) Act., Governor’s Emergency Education Relief Fund (GEER) CFDA 84.425C

C. Goal: INDUSTRY WORKFORCE

C.1.1. Strategy: CAREER/TECHNICAL EDUCATION PROGRAMS
Career and Technical Education Programs.

325 Coronavirus Relief Fund	\$ 98,194,663	\$ 3,760,476	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
555 Federal Funds	<u>44,690,183</u>	<u>48,387,095</u>	<u>40,962,570</u>	<u>44,262,056</u>	<u>44,262,056</u>	<u>44,262,056</u>	<u>44,262,056</u>
Subtotal, Career and Technical Education Programs	\$ 142,884,846	\$ 52,147,571	\$ 40,962,570	\$ 44,262,056	\$ 44,262,056	\$ 44,262,056	\$ 44,262,056

38: WORKFORCE EDUCATION AND RESKILLING PROGRAMS

Description: THECB administers a variety of grant programs that support workforce education programs at the state's public 2-year institutions of higher education.

Legal Authority:

State: Texas Education Code Ch. 62, Subchapter T-2, TEC Chapter 136

C. Goal: INDUSTRY WORKFORCE

C.1.5. Strategy: WORKFORCE EDUCATION/RESKILLING PGMS
Workforce Education and Reskilling Programs.

1 General Revenue Fund	\$ 0	\$ 16,832,000	\$ 12,500,000	\$ 16,832,000	\$ 12,500,000	\$ 16,832,000	\$ 12,500,000
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HIGHER EDUCATION COORDINATING BOARD
(Continued)

Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
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39: BAYLOR COLLEGE OF MEDICINE-UNDERGRADUATE MEDICAL EDUCATION

Description: This funding provides medical education funding to Baylor College of Medicine (BCM). The Texas Legislature appropriates to the THECB an amount per Texas resident medical student at BCM that is equal to the amount of General Revenue funding for medical education.

Legal Authority:

State: Texas Education Code, Ch. 61, Sub-Ch. D, Sec. 61.091-61.097

E. Goal: BAYLOR COLLEGE OF MEDICINE

E.1.1. Strategy: BAYLOR COLLEGE OF MEDICINE - UGME

Baylor College of Medicine - Undergraduate Medical Education.

1 General Revenue Fund	\$	37,450,140	\$	38,446,836	\$	38,252,220	\$	45,787,868	\$	45,190,915	\$	45,787,868	\$	45,190,915
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40: BAYLOR COLLEGE OF MEDICINE-GRADUATE MEDICAL EDUCATION (GME)

Description: This strategy provides graduate medical education (GME) funding to Baylor College of Medicine (BCM). The funding is used for the training of resident physicians who have completed their undergraduate medical education.

Legal Authority:

State: Texas Education Code, Ch. 61, Sub-Ch. D, Sec. 61.091-61.097

E. Goal: BAYLOR COLLEGE OF MEDICINE

E.1.2. Strategy: BAYLOR COLLEGE OF MEDICINE - GME

Baylor College of Medicine Graduate Medical Education (GME).

1 General Revenue Fund	\$	9,420,192	\$	9,002,575	\$	9,002,575	\$	11,975,573	\$	11,975,573	\$	11,975,573	\$	11,975,573
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41: BAYLOR COLLEGE OF MEDICINE TOBACCO EARNINGS FROM PERMANENT ENDOWMENT FUND

Description: This strategy provides funding from the Permanent Endowment Fund for Health-Related Institutions that was established with tobacco settlement monies for Baylor College of Medicine (BCM).

Legal Authority:

State: Texas Education Code, Ch. 63, Sub-Ch. B, Sec. 63.101-63.102 & Ch. 61, Sub-Ch. D, Sec. 61.092

HIGHER EDUCATION COORDINATING BOARD
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
E. Goal: BAYLOR COLLEGE OF MEDICINE							
E.1.3. Strategy: BAYLOR COLL MED PERM ENDOWMENT FUND							
Baylor College of Medicine Tobacco Earnings from Perm Endowment Fund.							
823 Medicine Endowment Fund, estimated	\$ 1,740,877	\$ 1,425,000	\$ 1,425,000	\$ 1,425,000	\$ 1,425,000	\$ 1,425,000	\$ 1,425,000
 <u>42: BAYLOR COLLEGE OF MEDICINE HOLD HARMLESS</u>							
Description: Hold Harmless funding for Baylor College of Medicine.							
Legal Authority:							
State: Texas Education Code Ch. 61.							
 E. Goal: BAYLOR COLLEGE OF MEDICINE							
E.1.5. Strategy: BAYLOR COLL MED HOLD HARMLESS							
Baylor College Of Medicine- One-time Hold Harmless.							
1 General Revenue Fund	\$ 0	\$ 1,753,079	\$ 1,744,205	\$ 0	\$ 0	\$ 0	\$ 0
 <u>43: TOBACCO EARNINGS FROM PERMANENT HEALTH FUND FOR BAYLOR COLLEGE OF MEDICINE</u>							
Description: This strategy provides for the distribution of investment returns from the Permanent Health Fund for Higher Education, an endowment created with tobacco settlement funds to Baylor College of Medicine (BCM).							
Legal Authority:							
State: Texas Education Code, Ch. 63, Sub-Ch. A, Sec. 63.001-63.003 & Ch. 61, Sub-Ch. D, Sec. 61.092							
 E. Goal: BAYLOR COLLEGE OF MEDICINE							
E.1.4. Strategy: BAYLOR COLL MED PERM HEALTH FUND							
Tobacco Earnings from Perm Health Fund for Baylor College of Medicine.							
810 Perm Health Fund Higher Ed, est	\$ 1,914,193	\$ 1,914,193	\$ 1,914,193	\$ 1,914,193	\$ 1,914,193	\$ 1,914,193	\$ 1,914,193

HIGHER EDUCATION COORDINATING BOARD
(Continued)

Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
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44: TOBACCO EARNINGS - MINORITY HEALTH RES AND ED TO THECB

Description: This program provides grants from the Permanent Fund for Minority Health Research and Education, an endowment fund established with tobacco settlement monies, to institutions of higher education, including Centers for Teacher Education, that conduct research or educational programs, minority health.

Legal Authority:

State: Texas Education Code Ch. 63, Subchapter D

F. Goal: TOBACCO FUNDS

Tobacco Settlement Funds to Institutions.

F.1.1. Strategy: EARNINGS - MINORITY HEALTH

Tobacco Earnings - Minority Health Res and Ed to THECB.

825 Minority Health Research, estimated	\$	690,167	\$	3,360,001	\$	4,426,551	\$	1,066,551	\$	1,066,551	\$	1,066,551	\$	1,066,551
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45: TOBACCO EARNINGS-NURSING, ALLIED HEALTH, OTHER TO THECB

Description: This program provides grants to public institutions that offer upper-level instruction and training in nursing, allied health, or other health-related education. Funding is provided by the Permanent Fund for Higher Education Nursing.

Legal Authority:

State: Tx Ed Code, Ch. 63, Sub-Ch. C, Sec. 63.201-63.203

F. Goal: TOBACCO FUNDS

Tobacco Settlement Funds to Institutions.

F.1.2. Strategy: EARNINGS - NURSING/ALLIED HEALTH

Tobacco Earnings - Nursing, Allied Health, Other to THECB.

824 Nursing, Allied Health, estimated	\$	6,956,707	\$	0	\$	4,520,358	\$	1,883,810	\$	1,883,810	\$	1,883,810	\$	1,883,810
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46: COMPUTER SCIENCE PIPELINE

Description: Funding to support a Computer Science Pipeline.

Legal Authority:

State: Texas Education Code Ch. 61.

A. Goal: HIGHER EDUCATION SUPPORT

A.1.5. Strategy: COMPUTER SCIENCE PIPELINE

Computer Science Pipeline Initiative.

1 General Revenue Fund	\$	0	\$	5,000,000	\$	5,000,000	\$	5,000,000	\$	5,000,000	\$	5,000,000	\$	5,000,000
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HIGHER EDUCATION COORDINATING BOARD
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
<u>47: B-ON-TIME BALANCES</u>							
Description: Unexpended balances remaining as of August 31, 2024 in the Texas B-On-Time Account are appropriated to eligible institutions based on a formula adopted by the Higher Education Coordinating Board.							
Legal Authority:							
State: Senate Bill 30, 88th Legislature, Regular Session, Section 4.07.							
B. Goal: AFFORDABILITY AND DEBT							
B.1.9. Strategy: B-ON-TIME BALANCES							
5103 Texas B-on-Time Student Loan Acct	\$ 0	\$ 0	\$ 141,460,191	\$ 0	\$ 0	\$ 0	\$ 0
<u>48: UNIVERSITY CONSTRUCTION</u>							
Description: Funding to reimburse institutions of higher education for debt service on capital construction assistance projects authorized by Senate Bill 52, 87th Legislature, 3rd Called Session.							
Legal Authority:							
State: Texas Education Code, Secs. 55.1791-55.17991 Senate Bill 8, 87th Legislature, 3rd Called Session, Section 10.							
A. Goal: HIGHER EDUCATION SUPPORT							
A.1.4. Strategy: UNIVERSITY CONSTRUCTION							
1 General Revenue Fund	\$ 325,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<u>49: RURAL VETERINARIANS GRANT PROGRAM</u>							
Description: Funding provides assistance in the repayment of student loans for eligible veterinarians.							
Legal Authority:							
State: Texas Ed. Code, Secs. 56.101-56.105 and Education Code 61.9965.							
Federal: American Rescue Plan Act of 2021							
Grand Total, HIGHER EDUCATION COORDINATING BOARD	<u>\$ 1,602,069,555</u>	<u>\$ 1,464,819,821</u>	<u>\$ 1,562,986,015</u>	<u>\$ 2,029,523,516</u>	<u>\$ 1,628,377,214</u>	<u>\$ 1,893,759,038</u>	<u>\$ 1,469,399,617</u>

HIGHER EDUCATION FUND

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>2027</u>	<u>Recommended 2026</u>	<u>2027</u>
Method of Financing: General Revenue Fund	\$ 393,750,000	\$ 393,750,000	\$ 393,750,000	\$ 787,500,000	\$ 787,500,000	\$ 393,750,000	\$ 393,750,000
Total, Method of Financing	<u>\$ 393,750,000</u>	<u>\$ 393,750,000</u>	<u>\$ 393,750,000</u>	<u>\$ 787,500,000</u>	<u>\$ 787,500,000</u>	<u>\$ 393,750,000</u>	<u>\$ 393,750,000</u>

Appropriations by Program:

1: HIGHER EDUCATION FUND

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

Legal Authority:

State: Tex. Constitution, Art. VII, Sec. 17

A. Goal: HIGHER EDUCATION FUND

A.1.1. Strategy: HIGHER EDUCATION FUND

1 General Revenue Fund

	\$ 393,750,000	\$ 393,750,000	\$ 393,750,000	\$ 787,500,000	\$ 787,500,000	\$ 393,750,000	\$ 393,750,000
Grand Total, HIGHER EDUCATION FUND	<u>\$ 393,750,000</u>	<u>\$ 393,750,000</u>	<u>\$ 393,750,000</u>	<u>\$ 787,500,000</u>	<u>\$ 787,500,000</u>	<u>\$ 393,750,000</u>	<u>\$ 393,750,000</u>

THE UNIVERSITY OF TEXAS SYSTEM ADMINISTRATION

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>2027</u>	<u>Recommended 2026</u>	<u>2027</u>
Method of Financing: General Revenue Fund	\$ 11,221,537	\$ 29,291,472	\$ 12,634,886	\$ 35,373,119	\$ 15,373,119	\$ 30,309,119	\$ 10,309,119
Permanent Endowment Fund Account No. 822, UT Regional Academic Health Center, estimated	\$ 1,483,216	\$ 1,605,526	\$ 1,530,000	\$ 1,530,000	\$ 1,530,000	\$ 1,530,000	\$ 1,530,000
Total, Method of Financing	<u>\$ 12,704,753</u>	<u>\$ 30,896,998</u>	<u>\$ 14,164,886</u>	<u>\$ 36,903,119</u>	<u>\$ 16,903,119</u>	<u>\$ 31,839,119</u>	<u>\$ 11,839,119</u>

THE UNIVERSITY OF TEXAS SYSTEM ADMINISTRATION
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
Appropriations by Program:							
<u>1: DEBT SERVICE - NATURAL SCIENCE AND ENGINEERING BUILDING</u>							
Description: Funding to reimburse the University of Texas System for debt service related to construction of a natural science and engineering research building at University of Texas at Dallas.							
Legal Authority:							
State: Education Code, Sec. 55.17521							
A. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
A.1.1. Strategy: DEBT SERVICE - NSERB							
Debt Service for the Natural Science and Engr. Building at UT - Dallas.							
1 General Revenue Fund	\$ 2,616,240	\$ 1,308,120	\$ 1,308,120	\$ 654,060	\$ 654,060	\$ 654,060	\$ 654,060
<u>2: MULTI-INSTITUTION CENTER-LAREDO</u>							
Description: The Center provides remote health professional education resources and clinical training needs in the Laredo area.							
Legal Authority:							
State: Education Code, Ch. 74 Subchapter M							
B. Goal: NON-FORMULA SUPPORT							
B.1. Objective: INSTRUCTIONAL SUPPORT							
B.1.1. Strategy: MULTI-INSTITUTION CENTER - LAREDO							
Multi-institution Center In Laredo.							
1 General Revenue Fund	\$ 4,650,769	\$ 4,614,789	\$ 7,256,347	\$ 6,639,568	\$ 6,639,568	\$ 5,935,568	\$ 5,935,568
B.3. Objective: EXCEPTIONAL ITEM REQUEST							
B.3.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 4,360,000	\$ 4,360,000	\$ 0	\$ 0
Subtotal, Multi-Institution Center-Laredo	\$ 4,650,769	\$ 4,614,789	\$ 7,256,347	\$ 10,999,568	\$ 10,999,568	\$ 5,935,568	\$ 5,935,568
<u>3: STROKE CLINICAL RESEARCH</u>							
Description: Funding for the Lone Star Stroke Research Consortium to improve the health and lives of Texans by discovering, testing, and disseminating better therapies to prevent and treat stroke.							
Legal Authority:							
State: Education Code, Ch. 65.							

THE UNIVERSITY OF TEXAS SYSTEM ADMINISTRATION
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
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D. Goal: HEALTH PROGRAMS

Trusteed Funds for Health Programs.

D.1.2. Strategy: STROKE CLINICAL RESEARCH

1 General Revenue Fund

	\$ 2,372,537	\$ 1,786,572	\$ 2,488,428	\$ 2,137,500	\$ 2,137,500	\$ 2,137,500	\$ 2,137,500
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4: TRC4

Description: Funding for the Trauma Research and Combat Casualty Care Collaborative

Legal Authority:

State: Education Code, Ch. 65.

B. Goal: NON-FORMULA SUPPORT

B.2. Objective: RESEARCH

B.2.1. Strategy: TRC4

Trauma Research And Combat Casualty Care Collaborative.

1 General Revenue Fund

	\$ 0	\$ 20,000,000	\$ 0	\$ 20,000,000	\$ 0	\$ 20,000,000	\$ 0
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5: TEXAS HEART INSTITUTE-ADULT STEM CELL PROGRAM

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

Legal Authority:

State: Education Code, Ch. 65.

D. Goal: HEALTH PROGRAMS

Trusteed Funds for Health Programs.

D.1.1. Strategy: HEART INST - ADULT STEM CELL PGM

Heart Institute - Adult Stem Cell Program.

1 General Revenue Fund

	\$ 1,581,991	\$ 1,581,991	\$ 1,581,991	\$ 1,581,991	\$ 1,581,991	\$ 1,581,991	\$ 1,581,991
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6: TOBACCO EARNINGS - LOWER RIO GRANDE REGIONAL ACADEMIC HEALTH CENTER

Description: Funding from the annual distributions of the Permanent Health Funds for research and programs to benefit the public health. The endowment proceeds are distributed to The University of Texas Health Science Center at Houston and The University of Texas Rio Grande Valley School of Medicine.

Legal Authority:

State: Education Code, Sec 63.101

THE UNIVERSITY OF TEXAS SYSTEM ADMINISTRATION
(Continued)

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>2027</u>	<u>Recommended 2026</u>	<u>2027</u>
C. Goal: TOBACCO FUNDS							
C.1.1. Strategy: TOBACCO EARNINGS - RAHC							
Tobacco Earnings for the Lower Rio Grande Valley RAHC.							
822 Permanent Endowment FD UTRAC	\$ 1,483,216	\$ 1,605,526	\$ 1,530,000	\$ 1,530,000	\$ 1,530,000	\$ 1,530,000	\$ 1,530,000
Grand Total, THE UNIVERSITY OF TEXAS SYSTEM ADMINISTRATION	<u>\$ 12,704,753</u>	<u>\$ 30,896,998</u>	<u>\$ 14,164,886</u>	<u>\$ 36,903,119</u>	<u>\$ 16,903,119</u>	<u>\$ 31,839,119</u>	<u>\$ 11,839,119</u>

AVAILABLE UNIVERSITY FUND

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>2027</u>	<u>Recommended 2026</u>	<u>2027</u>
Method of Financing:							
Available University Fund No. 011, estimated	\$ 1,384,413,000	\$ 2,049,257,944	\$ 1,676,840,000	\$ 1,757,268,321	\$ 1,849,582,742	\$ 1,757,268,321	\$ 1,849,582,742
Total, Method of Financing	<u>\$ 1,384,413,000</u>	<u>\$ 2,049,257,944</u>	<u>\$ 1,676,840,000</u>	<u>\$ 1,757,268,321</u>	<u>\$ 1,849,582,742</u>	<u>\$ 1,757,268,321</u>	<u>\$ 1,849,582,742</u>

Appropriations by Program:

1: AVAILABLE UNIVERSITY FUND

Description: Pays debt service on bonds to acquire land, construct/equip buildings & other permanent improvements for eligible institutions.

Also provides for support/maintenance of The University of Texas (UT) at Austin, Texas A&M University (TAMU), Prairie View A&M University, UT System and TAMU System.

Legal Authority:

State: Tex. Constitution, Art. VII, Sec. 18

A. Goal: MANAGE/ADMINISTER ENDOWMENT FUNDS

Provide Management and Administrative Support for Endowment Funds.

A.1.1. Strategy: TEXAS A&M UNIV SYSTEM ALLOCATION
Texas A&M Univ. System Available Univ. Fund Allocation,
estimated.

11 Available University Fund, est	\$ 450,227,364	\$ 665,017,078	\$ 549,275,000	\$ 576,843,774	\$ 608,103,914	\$ 576,843,774	\$ 608,103,914
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AVAILABLE UNIVERSITY FUND
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
A.1.2. Strategy: THE UNIV OF TEXAS SYSTEM ALLOCATION The Univ. of Texas System Available Univ. Fund Allocation, estimated.							
11 Available University Fund, est	\$ 934,185,636	\$ 1,384,240,866	\$ 1,127,565,000	\$ 1,180,424,547	\$ 1,241,478,828	\$ 1,180,424,547	\$ 1,241,478,828
Grand Total, AVAILABLE UNIVERSITY FUND	<u>\$ 1,384,413,000</u>	<u>\$ 2,049,257,944</u>	<u>\$ 1,676,840,000</u>	<u>\$ 1,757,268,321</u>	<u>\$ 1,849,582,742</u>	<u>\$ 1,757,268,321</u>	<u>\$ 1,849,582,742</u>

AVAILABLE TEXAS UNIVERSITY FUND

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
Method of Financing:							
General Revenue Fund	\$ 0	\$ 136,364,139	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Available Texas University Fund No. 8214, estimated	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 137,000,000</u>	<u>\$ 137,000,000</u>	<u>\$ 137,000,000</u>	<u>\$ 137,000,000</u>	<u>\$ 137,000,000</u>
Total, Method of Financing	<u>\$ 0</u>	<u>\$ 136,364,139</u>	<u>\$ 137,000,000</u>	<u>\$ 137,000,000</u>	<u>\$ 137,000,000</u>	<u>\$ 137,000,000</u>	<u>\$ 137,000,000</u>

Appropriations by Program:

1: AVAILABLE TEXAS UNIVERSITY FUND

Description: Provides funding to enable certain general academic teaching institutions to achieve national prominence as major research universities and drive the state economy.

Legal Authority:

State: Tex. Constitution, Art. VII, Sec. 20

A. Goal: FUND DISTRIBUTION

A.1.1. Strategy: FUND DISTRIBUTION

Fund Distribution to Eligible Institutions.

8214 Available Texas Univ Fund, est

\$ 0	\$ 0	\$ 137,000,000	\$ 137,000,000	\$ 137,000,000	\$ 137,000,000	\$ 137,000,000	\$ 137,000,000
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B. Goal: SUPPLEMENTAL DISTRIBUTION

B.1.1. Strategy: SUPPLEMENTAL DISTRIBUTION

Supplemental Distribution to Eligible Institutions.

1 General Revenue Fund

\$ 0	\$ 136,364,139	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
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Grand Total, AVAILABLE TEXAS UNIVERSITY FUND

<u>\$ 0</u>	<u>\$ 136,364,139</u>	<u>\$ 137,000,000</u>	<u>\$ 137,000,000</u>	<u>\$ 137,000,000</u>	<u>\$ 137,000,000</u>	<u>\$ 137,000,000</u>	<u>\$ 137,000,000</u>
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SUPPORT FOR MILITARY AND VETERANS EXEMPTIONS

	<u>Expended</u> 2023	<u>Estimated</u> 2024	<u>Budgeted</u> 2025	<u>Requested</u> 2026	<u>2027</u>	<u>Recommended</u> 2026	<u>2027</u>
Method of Financing:							
General Revenue Fund	\$ 14,250,000	\$ 107,433,233	\$ 107,433,233	\$ 107,433,233	\$ 107,433,233	\$ 107,433,233	\$ 107,433,233
Permanent Fund Supporting Military and Veterans Exemptions No. 210, estimated	\$ 9,896,384	\$ 10,313,280	\$ 10,767,184	\$ 10,767,184	\$ 10,767,184	\$ 10,767,184	\$ 10,767,184
Total, Method of Financing	<u>\$ 24,146,384</u>	<u>\$ 117,746,513</u>	<u>\$ 118,200,417</u>	<u>\$ 118,200,417</u>	<u>\$ 118,200,417</u>	<u>\$ 118,200,417</u>	<u>\$ 118,200,417</u>

Appropriations by Program:

1: PERMANENT FUND SUPPORTING MILITARY AND VETERANS EXEMPTIONS

Description: Distributions from the Permanent Fund Supporting Military and Veterans Exemptions to eligible institutions of higher education for Hazlewood Legacy Program exemptions.

Legal Authority:

State: Education Code, Sec. 54.3411; General Appropriations Act, Rider 1

A. Goal: FUND FOR MILITARY & VET EXEMPTIONS

Permanent Fund Supporting Military and Veterans Exemptions (MVE Fund).

A.1.1. Strategy: DISTRIBUTE TO ELIGIBLE INSTITUTIONS

Distribution from MVE Fund to Eligible Institutions.

210 Military and Vet Exemptions, est	\$ 9,896,384	\$ 10,313,280	\$ 10,767,184	\$ 10,767,184	\$ 10,767,184	\$ 10,767,184	\$ 10,767,184
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2: REIMBURSEMENTS FROM GENERAL REVENUE FUND FOR HAZLEWOOD EXEMPTIONS

Description: Reimbursements from the General Revenue Fund to eligible institutions of higher education for Hazlewood Legacy Program exemptions.

Legal Authority:

State: Education Code, Sec. 54.341; General Appropriations Act, Rider 2

SUPPORT FOR MILITARY AND VETERANS EXEMPTIONS

(Continued)

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>2027</u>	<u>Recommended 2026</u>	<u>2027</u>
B. Goal: REIMBURSEMENT FOR HAZLEWOOD EXEMPTS							
Reimbursements from General Revenue for Hazlewood Exemptions.							
B.1.1. Strategy: REIMBURSEMENT FOR HAZLEWOOD EXEMPTS							
Reimbursements from General Revenue Fund to Eligible Institutions.							
1 General Revenue Fund	\$ 14,250,000	\$ 107,433,233	\$ 107,433,233	\$ 107,433,233	\$ 107,433,233	\$ 107,433,233	\$ 107,433,233
Grand Total, SUPPORT FOR MILITARY AND VETERANS EXEMPTIONS	<u>\$ 24,146,384</u>	<u>\$ 117,746,513</u>	<u>\$ 118,200,417</u>	<u>\$ 118,200,417</u>	<u>\$ 118,200,417</u>	<u>\$ 118,200,417</u>	<u>\$ 118,200,417</u>

THE UNIVERSITY OF TEXAS AT ARLINGTON

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>2027</u>	<u>Recommended 2026</u>	<u>2027</u>
Method of Financing:							
General Revenue Fund	\$ 139,075,786	\$ 157,360,326	\$ 156,535,760	\$ 231,173,654	\$ 231,173,654	\$ 152,756,673	\$ 152,756,673
<u>General Revenue Fund - Dedicated</u>							
Estimated Board Authorized Tuition Increases Account No. 704	\$ 9,804,417	\$ 9,462,295	\$ 9,054,744	\$ 9,462,295	\$ 9,462,295	\$ 9,462,295	\$ 9,462,295
Estimated Other Educational and General Income Account No. 770	<u>69,243,689</u>	<u>66,777,583</u>	<u>63,580,332</u>	<u>68,373,305</u>	<u>68,962,787</u>	<u>64,772,614</u>	<u>64,772,614</u>
Subtotal, General Revenue Fund - Dedicated	\$ 79,048,106	\$ 76,239,878	\$ 72,635,076	\$ 77,835,600	\$ 78,425,082	\$ 74,234,909	\$ 74,234,909
License Plate Trust Fund Account No. 0802, estimated	<u>\$ 5,416</u>	<u>\$ 5,918</u>	<u>\$ 4,073</u>	<u>\$ 4,073</u>	<u>\$ 4,073</u>	<u>\$ 4,073</u>	<u>\$ 4,073</u>
Total, Method of Financing	<u>\$ 218,129,308</u>	<u>\$ 233,606,122</u>	<u>\$ 229,174,909</u>	<u>\$ 309,013,327</u>	<u>\$ 309,602,809</u>	<u>\$ 226,995,655</u>	<u>\$ 226,995,655</u>

THE UNIVERSITY OF TEXAS AT ARLINGTON
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
Appropriations by Program:							
<u>1: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT</u>							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.							
Legal Authority:							
State: Education Code, Ch. 68							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	\$ 100,833,042	\$ 94,971,514	\$ 94,498,582	\$ 89,982,174	\$ 89,982,174	\$ 89,982,174	\$ 89,982,174
704 Est Bd Authorized Tuition Inc	9,804,417	9,462,295	9,054,744	9,462,295	9,462,295	9,462,295	9,462,295
770 Est. Other Educational & General	43,962,194	39,213,897	38,050,604	41,357,196	41,357,196	41,357,196	41,357,196
Subtotal, Formula Funding - Instructions and Operations Support	\$ 154,599,653	\$ 143,647,706	\$ 141,603,930	\$ 140,801,665	\$ 140,801,665	\$ 140,801,665	\$ 140,801,665
<u>2: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT</u>							
Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.							
Legal Authority:							
State: Education Code, Ch. 68							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT							
Educational and General Space Support.							
1 General Revenue Fund	\$ 11,890,647	\$ 12,529,861	\$ 12,810,025	\$ 13,641,261	\$ 13,641,261	\$ 13,641,261	\$ 13,641,261
770 Est. Other Educational & General	7,477,466	7,879,438	8,084,256	8,196,767	8,196,767	8,196,767	8,196,767
Subtotal, Formula Funding-Educational & General Support	\$ 19,368,113	\$ 20,409,299	\$ 20,894,281	\$ 21,838,028	\$ 21,838,028	\$ 21,838,028	\$ 21,838,028
<u>3: CAPITAL CONSTRUCTION ASSISTANCE PROJECTS REVENUE BONDS</u>							
Description: Funding for debt service reimbursement on Capital Construction Assistance Projects Revenue Bonds.							
Legal Authority:							
State: Education Code, Ch. 55							

THE UNIVERSITY OF TEXAS AT ARLINGTON
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.2. Strategy: CCAP REVENUE BONDS							
Capital Construction Assistance Projects Revenue Bonds.							
1 General Revenue Fund	\$ 12,827,950	\$ 17,396,841	\$ 16,734,591	\$ 37,954,591	\$ 37,954,591	\$ 16,734,591	\$ 16,734,591
 4: NATIONAL RESEARCH SUPPORT							
Description: Funding to promote increased research capacity at certain institutions of higher education eligible to participate in the Available University Fund.							
Legal Authority:							
State: Education Code, Ch. 62.131.							
 D. Goal: RESEARCH FUNDS							
D.1.1. Strategy: NATIONAL RESEARCH SUPPORT							
1 General Revenue Fund	\$ 7,113,663	\$ 21,277,623	\$ 21,277,623	\$ 21,721,891	\$ 21,721,891	\$ 21,721,891	\$ 21,721,891
 5: INSTITUTIONAL ENHANCEMENT							
Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.							
Legal Authority:							
State: Education Code, Ch. 68							
 C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.3. Objective: INSTITUTIONAL SUPPORT							
C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	\$ 1,196,981	\$ 1,196,981	\$ 1,196,981	\$ 1,196,981	\$ 1,196,981	\$ 0	\$ 0
802 Lic Plate Trust Fund No. 0802, est	5,416	5,918	4,073	4,073	4,073	0	0
Subtotal, Institutional Enhancement	\$ 1,202,397	\$ 1,202,899	\$ 1,201,054	\$ 1,201,054	\$ 1,201,054	\$ 0	\$ 0

THE UNIVERSITY OF TEXAS AT ARLINGTON
(Continued)

Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	2027	Recommended 2026	2027
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6: UT ARLINGTON RESEARCH INSTITUTE

Description: The purpose of the Arlington Research Institute (UTARI) is to bridge the gap between academic research and product development, particularly in the areas of robotics, manufacturing technology, biomedical devices, and autonomous systems. This program is a source of research expenditures for UTA.

Legal Authority:
State: Education Code, Ch. 68

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.

C.1. Objective: RESEARCH
C.1.1. Strategy: UT ARLINGTON RESEARCH INSTITUTE
UT Arlington Research Institute (UTARI).

1 General Revenue Fund	\$ 1,220,899	\$ 1,220,899	\$ 1,220,899	\$ 1,220,899	\$ 1,220,899	\$ 1,220,899	\$ 1,220,899
770 Est. Other Educational & General	<u>455,182</u>	<u>1,911,007</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, UT Arlington Research Institute	\$ 1,676,081	\$ 3,131,906	\$ 1,220,899	\$ 1,220,899	\$ 1,220,899	\$ 1,220,899	\$ 1,220,899

7: BIOHEALTH INNOVATION INSTITUTE

Description: Pursues multidisciplinary education, research, and practice in health informatics and biohealth. Uses emerging computational innovations in artificial intelligence and machine learning to integrate medical data sets and improve insights into disease susceptibility, treatments, and patient outcomes.

Legal Authority:
State: Art IX, Section 17.35, GAA, 88th Legislature, 2023.

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.

C.1. Objective: RESEARCH
C.1.2. Strategy: BIOHEALTH INNOVATION INSTITUTE
1 General Revenue Fund

1 General Revenue Fund	\$ 0	\$ 1,000,000	\$ 1,000,000	\$ 9,000,000	\$ 9,000,000	\$ 1,000,000	\$ 1,000,000
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THE UNIVERSITY OF TEXAS AT ARLINGTON
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027

8: CENTER FOR RURAL HEALTH AND NURSING

Description: The Center for Rural Health and Nursing will increase access to high quality health care through building sustainable partnerships between UT Arlington College of Nursing and Health Innovation (CONHI) and underserved rural communities in Texas.

Legal Authority:

State: Education Code, Ch. 68

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.2. Objective: PUBLIC SERVICE

C.2.5. Strategy: CENTER FOR RURAL HEALTH AND NURSING

1 General Revenue Fund	\$ 2,000,000	\$ 2,021,113	\$ 2,021,113	\$ 2,021,113	\$ 2,021,113	\$ 2,021,113	\$ 2,021,113
770 Est. Other Educational & General	927,881	470,067	0	0	0	0	0
Subtotal, Center for Rural Health and Nursing	\$ 2,927,881	\$ 2,491,180	\$ 2,021,113	\$ 2,021,113	\$ 2,021,113	\$ 2,021,113	\$ 2,021,113

9: CENTER FOR ENTREPRENEURSHIP AND TECHNOLOGY DEVELOPMENT

Description: The Center for Entrepreneurship and Technology Development uses academic programs and faculty expertise to help entrepreneurs innovate, commercialize new technologies, and pioneer new companies that benefit our region and enhance the Texas economy.

Legal Authority:

State: Education Code, Ch. 68

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.2. Objective: PUBLIC SERVICE

C.2.4. Strategy: CENTER ENTREPRENEURSHIP/TECH DEV

Center for Entrepreneurship and Technology Development.

1 General Revenue Fund	\$ 1,633,933	\$ 1,633,933	\$ 1,633,933	\$ 1,633,933	\$ 1,633,933	\$ 1,633,933	\$ 1,633,933
770 Est. Other Educational & General	0	350,735	0	0	0	0	0
Subtotal, Center for Entrepreneurship and Technology Development	\$ 1,633,933	\$ 1,984,668	\$ 1,633,933	\$ 1,633,933	\$ 1,633,933	\$ 1,633,933	\$ 1,633,933

THE UNIVERSITY OF TEXAS AT ARLINGTON
(Continued)

	<u>Expended</u> 2023	<u>Estimated</u> 2024	<u>Budgeted</u> 2025	<u>Requested</u> 2026	<u>2027</u>	<u>Recommended</u> 2026	<u>2027</u>
10: INSTITUTE OF URBAN STUDIES							
Description: Funding for research into urban problems and public policy. The program also provides services to urban communities in Texas, including applied research, customized planning and management assistance, training and professional development, and related outreach activities.							
Legal Authority:							
State: Education Code, Ch. 68							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: PUBLIC SERVICE							
C.2.2. Strategy: INSTITUTE OF URBAN STUDIES							
1 General Revenue Fund	\$ 136,617	\$ 136,617	\$ 136,617	\$ 136,617	\$ 136,617	\$ 136,617	\$ 136,617
770 Est. Other Educational & General	<u>54,368</u>	<u>210,481</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Institute of Urban Studies	\$ 190,985	\$ 347,098	\$ 136,617	\$ 136,617	\$ 136,617	\$ 136,617	\$ 136,617
11: MEXICAN AMERICAN STUDIES							
Description: Mexican American Studies advises students interested in pursuing the minor; fosters outreach to the Latino community; and promotes the recruitment, retention, and professional development of UTA faculty engaged in research focusing on Latino issues.							
Legal Authority:							
State: Education Code, Ch. 68							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: PUBLIC SERVICE							
C.2.3. Strategy: MEXICAN AMERICAN STUDIES							
1 General Revenue Fund	\$ 19,159	\$ 19,159	\$ 19,159	\$ 19,159	\$ 19,159	\$ 19,159	\$ 19,159
770 Est. Other Educational & General	<u>102,168</u>	<u>177,348</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Mexican American Studies	\$ 121,327	\$ 196,507	\$ 19,159	\$ 19,159	\$ 19,159	\$ 19,159	\$ 19,159

THE UNIVERSITY OF TEXAS AT ARLINGTON
(Continued)

Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
			2026	2027	2026	2027

12: TEXAS MANUFACTURING ASSISTANCE CENTER

Description: TMAC is part of the Manufacturing Extension Partnership network. TMAC delivers business management, technology, and operations solutions to manufacturing companies and their supply chains within the state of Texas through a coalition of seven regional institutions, with operations based at UTA.

Legal Authority:

State: Art IX, Section 17.35, GAA, 88th Legislature, 2023.

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.2. Objective: PUBLIC SERVICE

C.2.6. Strategy: TX MANUFACTURING ASSISTANCE CENTER

Texas Manufacturing Assistance Center.

1 General Revenue Fund

	\$	0	\$	3,750,000	\$	3,750,000	\$	3,750,000	\$	3,750,000	\$	3,750,000	\$	3,750,000
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13: TEXAS PUBLIC EDUCATION GRANTS

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

Legal Authority:

State: Education Code, Sec. 56.031

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS

770 Est. Other Educational & General

	\$	7,199,308	\$	7,215,846	\$	7,698,240	\$	7,775,222	\$	7,852,975	\$	7,215,846	\$	7,215,846
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14: STAFF GROUP INSURANCE

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

Legal Authority:

State: Insurance Code, Ch. 1601

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS

770 Est. Other Educational & General

	\$	8,991,546	\$	9,283,078	\$	9,747,232	\$	10,234,594	\$	10,746,323	\$	7,193,279	\$	7,193,279
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THE UNIVERSITY OF TEXAS AT ARLINGTON
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	2027	Recommended 2026	2027
15: UNEMPLOYMENT COMPENSATION INSURANCE							
Description: Funding for a statutorily required unemployment compensation insurance program.							
Legal Authority:							
State: Labor Code, Ch. 207							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE							
1 General Revenue Fund	\$ 20,929	\$ 20,929	\$ 20,929	\$ 20,929	\$ 20,929	\$ 20,929	\$ 20,929
770 Est. Other Educational & General	73,576	65,686	0	0	0	0	0
Subtotal, Unemployment Compensation Insurance	\$ 94,505	\$ 86,615	\$ 20,929	\$ 20,929	\$ 20,929	\$ 20,929	\$ 20,929
16: WORKER'S COMPENSATION INSURANCE							
Description: Funding for benefits for injuries sustained in the course and scope of employment.							
Legal Authority:							
State: Labor Code, Sec. 503.01							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	\$ 160,853	\$ 184,856	\$ 215,308	\$ 215,308	\$ 215,308	\$ 215,308	\$ 215,308
17: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT							
Description: Additional funding intended for lower and upper division undergraduate semester credit hours taught by tenured and tenure track faculty.							
Legal Authority:							
State: Education Code, Ch. 68							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 658,798	\$ 658,798	\$ 658,798	\$ 658,798
770 Est. Other Educational & General	0	0	0	809,526	809,526	809,526	809,526
Subtotal, Formula Funding - Teaching Experience Supplement	\$ 0	\$ 0	\$ 0	\$ 1,468,324	\$ 1,468,324	\$ 1,468,324	\$ 1,468,324

THE UNIVERSITY OF TEXAS AT ARLINGTON
(Continued)

Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
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18: RURAL HOSPITAL OUTREACH PROGRAM

Description: The program provides ongoing information and consultations on health care, workforce, education, and legal issues affecting rural health care providers in Texas.

Legal Authority:

State: Education Code, Ch. 68

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.2. Objective: PUBLIC SERVICE

C.2.1. Strategy: RURAL HOSPITAL OUTREACH PROGRAM

1 General Revenue Fund

\$ 21,113	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
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19: UTA WEST

Description: Startup funding for expansion of UTA West, a new campus constructed on 51 acres in Parker County. Funding is requested to hire faculty, equip labs and instructional space, and develop cutting-edge programs to bring training and workforce development to the region.

Legal Authority:

State: Education Code, Ch. 68

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.4. Objective: EXECPTIONAL ITEM REQUEST

C.4.1. Strategy: EXECPTIONAL ITEM REQUEST

1 General Revenue Fund

\$ 0	\$ 0	\$ 0	\$ 30,000,000	\$ 30,000,000	\$ 0	\$ 0
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20: ARTIFICIAL INTELLIGENCE INSTITUTE (ARISE)

Description: Funding for a multidisciplinary center that uses artificial intelligence to pioneer and refine engineering innovations, especially in manufacturing and transportation.

Legal Authority:

State: Education Code, Ch. 68

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.4. Objective: EXECPTIONAL ITEM REQUEST

C.4.1. Strategy: EXECPTIONAL ITEM REQUEST

1 General Revenue Fund

\$ 0	\$ 0	\$ 0	\$ 10,000,000	\$ 10,000,000	\$ 0	\$ 0
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THE UNIVERSITY OF TEXAS AT ARLINGTON
(Continued)

	<u>Expended</u> 2023	<u>Estimated</u> 2024	<u>Budgeted</u> 2025	<u>Requested</u> 2026	<u>Requested</u> 2027	<u>Recommended</u> 2026	<u>Recommended</u> 2027
21: NORTH TEXAS WATER INSTITUTE							
Description: Aims to provide research, instruction, and workforce development to help the region address critical water issues related to urban development, economic expansion, and weather.							
Legal Authority:							
State: Education Code, Ch. 68							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.4. Objective: EXECPTIONAL ITEM REQUEST							
C.4.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 8,000,000	\$ 8,000,000	\$ 0	\$ 0
22: LICENSE PLATE TRUST FUNDS							
Description: Funding associated with the sale of specialty license plates.							
Legal Authority:							
State: Transportation Code Chapter 504, Subchapter G and General Appropriations Act, HB 1, Article IX, 88th Legislature, Section 8.13.							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.3. Objective: INSTITUTIONAL SUPPORT							
C.3.2. Strategy: LICENSE PLATE TRUST FUNDS							
802 Lic Plate Trust Fund No. 0802, est	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 4,073	\$ 4,073
Grand Total, THE UNIVERSITY OF TEXAS AT ARLINGTON	<u>\$ 218,129,308</u>	<u>\$ 233,606,122</u>	<u>\$ 229,174,909</u>	<u>\$ 309,013,327</u>	<u>\$ 309,602,809</u>	<u>\$ 226,995,655</u>	<u>\$ 226,995,655</u>

THE UNIVERSITY OF TEXAS AT AUSTIN

	<u>Expended</u> 2023	<u>Estimated</u> 2024	<u>Budgeted</u> 2025	<u>Requested</u> 2026	<u>Requested</u> 2027	<u>Recommended</u> 2026	<u>Recommended</u> 2027
Method of Financing:							
General Revenue Fund	\$ 333,656,234	\$ 504,364,888	\$ 612,453,002	\$ 522,468,871	\$ 357,699,776	\$ 332,246,643	\$ 311,402,549

THE UNIVERSITY OF TEXAS AT AUSTIN
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
<u>General Revenue Fund - Dedicated</u>							
Estimated Board Authorized Tuition Increases Account No. 704	\$ 19,221,976	\$ 18,193,781	\$ 18,000,000	\$ 18,193,781	\$ 18,193,781	\$ 18,193,781	\$ 18,193,781
Estimated Other Educational and General Income Account No. 770	103,299,469	106,686,108	103,856,326	107,262,697	107,262,697	105,169,465	105,169,465
Subtotal, General Revenue Fund - Dedicated	\$ 122,521,445	\$ 124,879,889	\$ 121,856,326	\$ 125,456,478	\$ 125,456,478	\$ 123,363,246	\$ 123,363,246
Coronavirus Relief Fund	\$ 117,500	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<u>Other Funds</u>							
License Plate Trust Fund Account No. 0802, estimated	\$ 183,352	\$ 150,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000
Permanent Health Fund for Higher Education, estimated	1,356,589	0	0	0	0	0	0
Subtotal, Other Funds	\$ 1,539,941	\$ 150,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000
Total, Method of Financing	\$ 457,835,120	\$ 629,394,777	\$ 734,484,328	\$ 648,100,349	\$ 483,331,254	\$ 455,784,889	\$ 434,940,795

Appropriations by Program:

1: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT

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

Legal Authority:

State: Tex. Constitution, Art. 7, Sec. 10; Education Code, Ch. 67

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.1. Strategy: OPERATIONS SUPPORT

1 General Revenue Fund	\$ 210,914,804	\$ 216,784,679	\$ 216,557,732	\$ 171,911,346	\$ 171,911,346	\$ 171,911,346	\$ 171,911,346
704 Est Bd Authorized Tuition Inc	19,221,976	18,193,781	18,000,000	18,193,781	18,193,781	18,193,781	18,193,781
770 Est. Other Educational & General	62,254,970	76,353,194	72,924,088	68,064,748	68,064,748	68,064,748	68,064,748

Subtotal, Formula Funding - Instructions and Operations Support	\$ 292,391,750	\$ 311,331,654	\$ 307,481,820	\$ 258,169,875	\$ 258,169,875	\$ 258,169,875	\$ 258,169,875
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THE UNIVERSITY OF TEXAS AT AUSTIN
(Continued)

Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
			2026	2027	2026	2027

5: INSTITUTIONAL ENHANCEMENT

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

Legal Authority:

State: Tex. Constitution, Art. 7, Sec. 10; Education Code, Ch. 67

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.4. Objective: INSTITUTIONAL SUPPORT

C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT

1	General Revenue Fund	\$ 19,012,227	\$ 19,012,227	\$ 19,012,227	\$ 19,012,228	\$ 19,012,227	\$ 0	\$ 0
802	Lic Plate Trust Fund No. 0802, est	183,352	150,000	175,000	175,000	175,000	0	0
Subtotal, Institutional Enhancement		\$ 19,195,579	\$ 19,162,227	\$ 19,187,227	\$ 19,187,228	\$ 19,187,227	\$ 0	\$ 0

6: CAPITAL CONSTRUCTION ASSISTANCE PROJECT DEBT SERVICE

Description: Funding for debt service reimbursement on Capital Construction Assistance Projects.

Legal Authority:

State: Education Code, Ch. 55

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.2. Strategy: CCAP REVENUE BONDS

Capital Construction Assistance Projects Revenue Bonds.

1	General Revenue Fund	\$ 29,281,976	\$ 9,791,444	\$ 9,791,444	\$ 35,076,444	\$ 35,076,444	\$ 9,791,444	\$ 9,791,444
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7: TEXAS PUBLIC EDUCATION GRANTS

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

Legal Authority:

State: Education Code, Sec. 56.031

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS

770	Est. Other Educational & General	\$ 12,927,161	\$ 13,163,393	\$ 12,910,000	\$ 12,910,000	\$ 12,910,000	\$ 13,163,393	\$ 13,163,393
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THE UNIVERSITY OF TEXAS AT AUSTIN

(Continued)

	<u>Expended</u> 2023	<u>Estimated</u> 2024	<u>Budgeted</u> 2025	<u>Requested</u> 2026	<u>2027</u>	<u>Recommended</u> 2026	<u>2027</u>
F. Goal: INSTRUCTION/OPERATIONS MED SCHOOL							
Provide Instructional and Operations Support for Medical School.							
F.2.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	\$ 190,998	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Texas Public Education Grants	\$ 13,118,159	\$ 13,163,393	\$ 12,910,000	\$ 12,910,000	\$ 12,910,000	\$ 13,163,393	\$ 13,163,393
8: ADVANCED STUDIES IN ASTRONOMY							
Description: Funding for the operation of the Hobby-Eberly Telescope, the construction of astronomical telescopes and public education in astronomy.							
Legal Authority:							
State: Tex. Constitution, Art. 7, Sec. 10; Education Code, Ch. 67							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: RESEARCH							
C.2.5. Strategy: ADVANCED STUDIES IN ASTRONOMY - HET							
Center for Advanced Studies in Astronomy - HET(Hobby-Eberly Telescope).							
1 General Revenue Fund	\$ 872,906	\$ 414,719	\$ 414,719	\$ 414,719	\$ 414,719	\$ 414,719	\$ 414,719
770 Est. Other Educational & General	<u>819,736</u>	<u>1,502,675</u>	<u>1,540,208</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Advanced Studies in Astronomy	\$ 1,692,642	\$ 1,917,394	\$ 1,954,927	\$ 414,719	\$ 414,719	\$ 414,719	\$ 414,719
9: BUREAU OF ECONOMIC GEOLOGY							
Description: Global basic and applied research in geosciences, energy and water resources, and the environment.							
Legal Authority:							
State: Tex. Constitution, Art. 7, Sec. 10; Education Code, Ch. 67							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: RESEARCH							
C.2.3. Strategy: BUREAU OF ECONOMIC GEOLOGY							
1 General Revenue Fund	\$ 1,469,252	\$ 3,603,336	\$ 3,603,336	\$ 1,405,992	\$ 1,405,992	\$ 1,405,992	\$ 1,405,992
770 Est. Other Educational & General	<u>1,667,040</u>	<u>543,024</u>	<u>594,594</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Bureau of Economic Geology	\$ 3,136,292	\$ 4,146,360	\$ 4,197,930	\$ 1,405,992	\$ 1,405,992	\$ 1,405,992	\$ 1,405,992

THE UNIVERSITY OF TEXAS AT AUSTIN
(Continued)

Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
			2026	2027	2026	2027

10: BUREAU OF ECONOMIC GEOLOGY - PROJECT STARR

Description: STARR supports production of natural resources (oil, gas and geothermal) by partnering with energy companies and providing geological and engineering expertise.

Legal Authority:

State: Tex. Constitution, Art. 7, Sec. 10; Education Code, Ch. 67

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.2. Objective: RESEARCH

C.2.6. Strategy: BEG: PROJECT STARR

Bureau of Economic Geology: Project STARR.

1 General Revenue Fund	\$ 1,930,225	\$ 4,751,921	\$ 4,751,921	\$ 4,751,921	\$ 4,751,921	\$ 4,751,921	\$ 4,751,921
770 Est. Other Educational & General	<u>3,837,738</u>	<u>292,474</u>	<u>395,480</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Bureau of Economic Geology - Project STARR	\$ 5,767,963	\$ 5,044,395	\$ 5,147,401	\$ 4,751,921	\$ 4,751,921	\$ 4,751,921	\$ 4,751,921

11: INSTITUTE FOR GEOPHYSICS

Description: Center for global geoscience research focuses on structure and dynamics of the earth and its oceans and assessing resources and hazards.

Legal Authority:

State: Tex. Constitution, Art. 7, Sec. 10; Education Code, Ch. 67

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.2. Objective: RESEARCH

C.2.2. Strategy: INSTITUTE FOR GEOPHYSICS

1 General Revenue Fund	\$ 845,314	\$ 754,615	\$ 754,615	\$ 754,615	\$ 754,615	\$ 754,615	\$ 754,615
770 Est. Other Educational & General	<u>702,109</u>	<u>829,624</u>	<u>911,082</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Institute for Geophysics	\$ 1,547,423	\$ 1,584,239	\$ 1,665,697	\$ 754,615	\$ 754,615	\$ 754,615	\$ 754,615

12: DIGITAL MOLTEN SALT REACTOR

Description: Funding for the Texas Digital Molten Salt Reactor.

Legal Authority:

State: Tex. Constitution, Art. 7, Sec. 10; Education Code, Ch. 67.

THE UNIVERSITY OF TEXAS AT AUSTIN
(Continued)

	<u>Expended</u> 2023	<u>Estimated</u> 2024	<u>Budgeted</u> 2025	<u>Requested</u> 2026	<u>2027</u>	<u>Recommended</u> 2026	<u>2027</u>
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: RESEARCH							
C.2.7. Strategy: DIGITAL MOLTEN SALT REACTOR							
Texas Digital Molten Salt Reactor.							
1 General Revenue Fund	\$ 0	\$ 7,622,808	\$ 10,917,500	\$ 0	\$ 0	\$ 0	\$ 0
770 Est. Other Educational & General	<u>0</u>	<u>230,770</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Digital Molten Salt Reactor	\$ 0	\$ 7,853,578	\$ 10,917,500	\$ 0	\$ 0	\$ 0	\$ 0

13: MARINE SCIENCE INSTITUTE

Description: Funding for basic and applied research in marine science; support education in marine science.

Legal Authority:

State: Tex. Constitution, Art. 7, Sec. 10; Education Code, Ch. 67.61

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.2. Objective: RESEARCH

C.2.1. Strategy: MARINE SCIENCE INSTITUTE

Marine Science Institute - Port Aransas.

1 General Revenue Fund	\$ 4,429,247	\$ 9,429,247	\$ 9,429,247	\$ 9,429,247	\$ 9,429,247	\$ 9,429,247	\$ 9,429,247
770 Est. Other Educational & General	<u>2,958,262</u>	<u>102,950</u>	<u>163,661</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

Subtotal, Marine Science Institute	\$ 7,387,509	\$ 9,532,197	\$ 9,592,908	\$ 9,429,247	\$ 9,429,247	\$ 9,429,247	\$ 9,429,247
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14: MCDONALD OBSERVATORY

Description: Funding for research and education in astronomy.

Legal Authority:

State: Tex. Constitution, Art. 7, Sec. 10; Education Code, Ch. 67.51

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.2. Objective: RESEARCH

C.2.4. Strategy: MCDONALD OBSERVATORY

1 General Revenue Fund	\$ 2,031,457	\$ 3,614,523	\$ 3,614,523	\$ 3,614,523	\$ 3,614,523	\$ 3,614,523	\$ 3,614,523
770 Est. Other Educational & General	<u>1,750,470</u>	<u>798,181</u>	<u>873,248</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

Subtotal, McDonald Observatory	\$ 3,781,927	\$ 4,412,704	\$ 4,487,771	\$ 3,614,523	\$ 3,614,523	\$ 3,614,523	\$ 3,614,523
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THE UNIVERSITY OF TEXAS AT AUSTIN
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2023	2024	2025	2026	2027	2026	2027

15: TEXAS INSTITUTE FOR ELECTRONICS

Description: Funding for the Texas Institute for Electronics.

Legal Authority:

State: SB 30, Section 4.33, 88th Legislature, 2023.

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.2. Objective: RESEARCH

C.2.9. Strategy: TEXAS INSTITUTE FOR ELECTRONICS

1 General Revenue Fund

\$	0	\$	163,241,000	\$	276,759,000	\$	0	\$	0	\$	0	\$	0
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16: TEXAS ONRAMPS

Description: Statewide technology-enhanced dual enrollment and educator professional learning program to improve college readiness, reduce the need for developmental education, and improve student success built and administered by The University of Texas at Austin.

Legal Authority:

State: Texas Constitution, Article 7, Sec. 10; Education Code, Ch. 67; Education Code, Ch. 33.009;

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.1. Objective: INSTRUCTIONAL SUPPORT

C.1.1. Strategy: TEXAS ONRAMPS

1 General Revenue Fund

770 Est. Other Educational & General

\$	4,314,354	\$	2,879,952	\$	2,879,952	\$	2,879,952	\$	2,879,952	\$	2,879,952	\$	2,879,952
	<u>4,568,125</u>		<u>718,556</u>		<u>907,910</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>

Subtotal, Texas OnRamps

\$	8,882,479	\$	3,598,508	\$	3,787,862	\$	2,879,952	\$	2,879,952	\$	2,879,952	\$	2,879,952
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17: TEXAS SEISMIC MONITORING

Description: Funding for the Texas Seismic Monitoring Program.

Legal Authority:

State: Tex. Constitution, Art. 7, Sec. 10; Education Code, Ch. 67

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.2. Objective: RESEARCH

C.2.8. Strategy: TEXNET SEISMIC MONITORING

1 General Revenue Fund

\$	0	\$	1,400,000	\$	1,400,000	\$	3,597,344	\$	3,597,344	\$	3,597,344	\$	3,597,344
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THE UNIVERSITY OF TEXAS AT AUSTIN
(Continued)

Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	2027	Recommended 2026	2027
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18: D K ROYAL TX ALZHEIMER'S INITIATIVE

Description: Provides support to Baylor College of Medicine, Texas Tech Health Science Center, the University of Texas Southwestern Medical Center, the University of North Texas Health Science Center and the University of Texas Health Science Center as San Antonio for Alzheimer's Research.

Legal Authority:

State: Education Code, Ch. 154.

D. Goal: TRUSTEED FUNDS

D.1.1. Strategy: D K ROYAL TX ALZHEIMER'S INITIATIVE
Darrell K Royal Texas Alzheimer's Initiative.

1 General Revenue Fund

\$	0	\$	8,769,094	\$	0	\$	8,769,094	\$	0	\$	8,769,094	\$	0
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19: CENTER FOR SOCIETAL IMPACT - HEART GALLERIES

Description: Funding for the Heart Galleries Program that is part of the Center for Societal Impact.

Legal Authority:

State: Tex. Constitution, Art. 7, Sec. 10; Education Code, Ch. 67.

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.3. Objective: PUBLIC SERVICE

C.3.4. Strategy: HEART GALLERIES

Center For Societal Impact Heart Galleries.

1 General Revenue Fund

\$	0	\$	6,000,000	\$	6,000,000	\$	6,000,000	\$	6,000,000	\$	6,000,000	\$	6,000,000
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20: CIVITAS INSTITUTE

Description: Funding to support the Civitas Institute. The Civitas Institute was established to be a world-class enterprise at the state's flagship institution dedicated to the study and teaching of individual liberty, limited government, private enterprise and free markets.

Legal Authority:

State: Tex. Constitution, Art. 7, Sec. 10; Education Code, Ch. 67

THE UNIVERSITY OF TEXAS AT AUSTIN
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.3. Objective: PUBLIC SERVICE							
C.3.3. Strategy: CIVITAS INSTITUTE							
University Of Texas At Austin Civitas Institute.							
1 General Revenue Fund	\$ 5,867,939	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000
770 Est. Other Educational & General	0	0	29,720	0	0	0	0
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Subtotal, Civitas Institute	\$ 5,867,939	\$ 3,000,000	\$ 3,029,720	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000

21: IRMA RANGEL PUBLIC POLICY INSTITUTE

Description: Portion of Public Policy Institute funding used for the Irma Rangel Public Policy Clinics.

Legal Authority:

State: Tex. Constitution; Art. 7, Sec. 10; Education Code, Ch. 67; General Appropriations Act (2018-19 Biennium), Rider 4, page III-74.

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.3. Objective: PUBLIC SERVICE

C.3.1. Strategy: IRMA RANGEL PUBLIC POLICY INSTITUTE

1 General Revenue Fund	\$ 60,671	\$ 100,089	\$ 100,089	\$ 100,089	\$ 100,089	\$ 100,089	\$ 100,089
770 Est. Other Educational & General	80,597	14,406	14,406	0	0	0	0
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Subtotal, Irma Rangel Public Policy Institute	\$ 141,268	\$ 114,495	\$ 114,495	\$ 100,089	\$ 100,089	\$ 100,089	\$ 100,089

22: VOCES ORAL HISTORY PROJECT

Description: The purpose of the Latino World War Oral History is to create an archive of videotaped interviews with U.S. Latinos & Latinas of the WWII generation. Programs ranked 22 through 24 tie in priority and listed alphabetical order.

Legal Authority:

State: Tex. Constitution, Art. 7, Sec. 10; Education Code, Ch. 67

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.3. Objective: PUBLIC SERVICE

C.3.2. Strategy: VOCES ORAL HISTORY PROJECT

1 General Revenue Fund	\$ 90,396	\$ 34,931	\$ 34,931	\$ 34,931	\$ 34,931	\$ 34,931	\$ 34,931
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THE UNIVERSITY OF TEXAS AT AUSTIN
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
770 Est. Other Educational & General	115,110	21,398	25,872	0	0	0	0
Subtotal, Voces Oral History Project	\$ 205,506	\$ 56,329	\$ 60,803	\$ 34,931	\$ 34,931	\$ 34,931	\$ 34,931
 23: STAFF GROUP INSURANCE							
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.							
Legal Authority:							
State: Insurance Code, Ch. 1601							
 A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	\$ 8,562,877	\$ 9,921,553	\$ 10,665,669	\$ 11,465,595	\$ 11,465,595	\$ 9,118,970	\$ 9,118,970
 24: WORKER'S COMPENSATION INSURANCE							
Description: Funding for benefits for injuries sustained in the course and scope of employment.							
Legal Authority:							
State: Labor Code, Sec. 503.01							
 A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	\$ 469,077	\$ 619,142	\$ 619,142	\$ 619,142	\$ 619,142	\$ 619,142	\$ 619,142
 25: UNEMPLOYMENT COMPENSATION INSURANCE							
Description: Funding for a statutorily required unemployment compensation insurance program.							
Legal Authority:							
State: Labor Code, Ch. 207							
 A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE							
1 General Revenue Fund	\$ 31,772	\$ 31,772	\$ 31,772	\$ 31,772	\$ 31,772	\$ 31,772	\$ 31,772
770 Est. Other Educational & General	169,033	246,232	169,033	0	0	0	0
Subtotal, Unemployment Compensation Insurance	\$ 200,805	\$ 278,004	\$ 200,805	\$ 31,772	\$ 31,772	\$ 31,772	\$ 31,772

THE UNIVERSITY OF TEXAS AT AUSTIN
(Continued)

Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
			2026	2027	2026	2027

26: TEXAS MEMORIAL MUSEUM

Description: Funding for renovations at the Texas Memorial Museum.

Legal Authority:

State: SB 30, Section 4.13, 88th Legislature, 2023.

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.4. Objective: INSTITUTIONAL SUPPORT

C.4.2. Strategy: TX SCIENCE & NATURAL HISTORY MUSUEM

Texas Science and Natural History Museum.

1 General Revenue Fund

\$	1,154,143	\$	3,188,961	\$	3,656,896	\$	0	\$	0	\$	0	\$	0
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27: COLLEGE OF FINE ARTS

Description: Funding supports a program in the College of Fine Arts to extend the fine arts digital literacy curriculum to 10th grade instruction.

Legal Authority:

State: Tex. Constitution, Art. 7, Sec. 10; Education Code, Ch. 67; General Appropriations Act (2018-19 Biennium), Rider 7, page III-75.

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.4. Objective: INSTITUTIONAL SUPPORT

C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT

1 General Revenue Fund

\$	477,191	\$	477,191	\$	477,191	\$	477,191	\$	477,191	\$	0	\$	0
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C.4.4. Strategy: COLLEGE OF FINE ARTS

1 General Revenue Fund

\$	0	\$	0	\$	0	\$	0	\$	0	\$	477,191	\$	477,191
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Subtotal, College of Fine Arts

\$	477,191	\$	477,191	\$	477,191	\$	477,191	\$	477,191	\$	477,191	\$	477,191
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28: LONG-COVID RESEARCH

Description: funding, to support research into the underlying nature, and potential treatments, for post-acute sequelae of COVID-19 infection (Long-COVID). It would expand, equip and staff the research laboratory currently operating at the University's Dell Medical School.

Legal Authority:

State: Tex. Constitution, Art. 7, Sec. 10; Education Code, Ch. 67

THE UNIVERSITY OF TEXAS AT AUSTIN
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
<u>29: TEXAS HUB FOR APPLIED CYBERSECURITY</u>							
Description: Funding to support the creation of the Texas Hub for Applied Cybersecurity (THAC). This program would offer a minor in Applied Cybersecurity for traditional students, along with micro-certifications and other trainings for non-traditional and continuing education students.							
Legal Authority:							
State: Tex. Constitution, Art. 7, Sec. 10; Education Code, Ch. 67							
<u>31: TEXAS MOMENTUM BEYOND THE YEAR OF AI</u>							
Description: Texas Momentum Beyond the Year of AI							
Legal Authority:							
State: Tex. Constitution, Art. 7, Sec. 10; Education Code, Ch. 67							
 C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.5. Objective: EXCEPTIONAL ITEM REQUEST							
C.5.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 158,000,000	\$ 2,000,000	\$ 0	\$ 0
 <u>32: MEDICAL EDUCATION</u>							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support.							
Legal Authority:							
State: Tex. Constitution, Art. 7, Sec. 10; Education Code, Ch. 67							
 F. Goal: INSTRUCTION/OPERATIONS MED SCHOOL							
Provide Instructional and Operations Support for Medical School.							
F.1.1. Strategy: MEDICAL EDUCATION							
1 General Revenue Fund	\$ 8,089,219	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
770 Est. Other Educational & General	1,138,652	0	0	0	0	0	0
Subtotal, Medical Education	\$ 9,227,871	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

THE UNIVERSITY OF TEXAS AT AUSTIN
(Continued)

Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
			2026	2027	2026	2027

33: GRADUATE MEDICAL EDUCATION

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

Legal Authority:

State: Tex. Constitution, Art. 7, Sec. 10; Education Code, Ch. 67

F. Goal: INSTRUCTION/OPERATIONS MED SCHOOL
Provide Instructional and Operations Support for Medical School.

F.1.2. Strategy: GRADUATE MEDICAL EDUCATION

1 General Revenue Fund	\$	2,041,698	\$	0	\$	0	\$	0	\$	0	\$	0	\$	0
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34: RESEARCH ENHANCEMENT - MEDICAL SCHOOL

Description: Funding intended to be used to support the research activities of the institution.

Legal Authority:

State: Tex. Constitution, Art. 7, Sec. 10; Education Code, Ch. 67

G. Goal: PROVIDE RESEARCH SUPPORT MED SCHOOL
Provide Research Support Medical School.

G.1.1. Strategy: RESEARCH ENHANCEMENT MED SCHOOL

Research Enhancement Medical School.

1 General Revenue Fund	\$	1,829,157	\$	0	\$	0	\$	0	\$	0	\$	0	\$	0
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35: STAFF GROUP INSURANCE PREMIUMS

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

Legal Authority:

State: Insurance Code, Ch. 1601

36: TOBACCO EARNINGS FROM THE PERMANENT HEALTH FUND NO. 810

Description: Includes the institution's allocation of the Permanent Health Fund for Higher Education No. 810. The purpose of these funds includes medical research, health education, or treatment programs.

Legal Authority:

State: Education Code, Sec. 63.002

THE UNIVERSITY OF TEXAS AT AUSTIN

(Continued)

	<u>Expended</u> 2023		<u>Estimated</u> 2024		<u>Budgeted</u> 2025		<u>Requested</u> 2026		<u>2027</u>		<u>Recommended</u> 2026		<u>2027</u>
I. Goal: TOBACCO FUNDS													
I.1.1. Strategy: TOBACCO-PERMANENT HEALTH FUND													
Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.													
810 Perm Health Fund Higher Ed, est	\$ 1,356,589	\$	0	\$	0	\$	0	\$	0	\$	0	\$	0
<u>38: EDUCATIONAL & GENERAL SUPPORT - MEDICAL SCHOOL</u>													
Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.													
Legal Authority:													
State: Tex. Constitution, Art. 7, Sec. 10; Education Code, Ch. 67													
H. Goal: INFRASTRUCTURE SUPPORT MED SCHOOL													
Provide Infrastructure Support for Medical School.													
H.1.1. Strategy: E&G SPACE SUPPORT MEDICAL SCHOOL													
1 General Revenue Fund	\$ 2,256,974	\$	0	\$	0	\$	0	\$	0	\$	0	\$	0
<u>39: GARNER MUSEUM</u>													
Description: Provides support for the promotion of the use of the Center's collections, exhibits and programs to students, teachers, scholars, and the general public for research, teaching and education.													
Legal Authority:													
State: Tex. Constitution, Art. 7, Sec. 10; Education Code, Ch. 67													
C. Goal: NON-FORMULA SUPPORT													
Provide Non-formula Support.													
C.1. Objective: INSTRUCTIONAL SUPPORT													
C.1.2. Strategy: GARNER MUSEUM													
325 Coronavirus Relief Fund	\$ 117,500	\$	0	\$	0	\$	0	\$	0	\$	0	\$	0
<u>48: LICENSE PLATE TRUST FUNDS</u>													
Description: Funding associated with the sale of specialty license plates.													
Legal Authority:													
State: Transportation Code Chapter 504, Subchapter G and General Appropriations Act, HB 1, Article IX, 88th Legislature, Section 8.13.													

THE UNIVERSITY OF TEXAS AT AUSTIN
(Continued)

	<u>Expended</u> 2023	<u>Estimated</u> 2024	<u>Budgeted</u> 2025	<u>Requested</u> 2026	<u>2027</u>	<u>Recommended</u> 2026	<u>2027</u>
C. Goal: NON-FORMULA SUPPORT Provide Non-formula Support.							
C.4. Objective: INSTITUTIONAL SUPPORT							
C.4.3. Strategy: LICENSE PLATE TRUST FUNDS							
802 Lic Plate Trust Fund No. 0802, est	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 175,000	\$ 175,000
 49: CLEMENTS CENTER							
Description: Funding for the Clements Center							
Legal Authority:							
State: Tex. Constitution, Art. 7, Sec. 10; Education Code, Ch. 67.							
 C. Goal: NON-FORMULA SUPPORT Provide Non-formula Support.							
C.3. Objective: PUBLIC SERVICE							
C.3.5. Strategy: CLEMENTS CENTER							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 12,075,000	\$ 0
 Grand Total, THE UNIVERSITY OF TEXAS AT AUSTIN	<u>\$ 457,835,120</u>	<u>\$ 629,394,777</u>	<u>\$ 734,484,328</u>	<u>\$ 648,100,349</u>	<u>\$ 483,331,254</u>	<u>\$ 455,784,889</u>	<u>\$ 434,940,795</u>

THE UNIVERSITY OF TEXAS AT DALLAS

	<u>Expended</u> 2023	<u>Estimated</u> 2024	<u>Budgeted</u> 2025	<u>Requested</u> 2026	<u>2027</u>	<u>Recommended</u> 2026	<u>2027</u>
Method of Financing:							
General Revenue Fund	\$ 118,797,568	\$ 158,944,483	\$ 158,635,453	\$ 175,275,186	\$ 174,575,186	\$ 143,895,186	\$ 143,895,186
 <u>General Revenue Fund - Dedicated</u>							
Estimated Board Authorized Tuition Increases Account No. 704	\$ 8,510,838	\$ 7,877,265	\$ 7,390,311	\$ 7,877,265	\$ 7,877,266	\$ 7,877,265	\$ 7,877,266
Estimated Other Educational and General Income Account No. 770	<u>76,043,634</u>	<u>71,740,933</u>	<u>70,691,366</u>	<u>77,446,108</u>	<u>78,259,214</u>	<u>70,759,607</u>	<u>70,759,607</u>
Subtotal, General Revenue Fund - Dedicated	<u>\$ 84,554,472</u>	<u>\$ 79,618,198</u>	<u>\$ 78,081,677</u>	<u>\$ 85,323,373</u>	<u>\$ 86,136,480</u>	<u>\$ 78,636,872</u>	<u>\$ 78,636,873</u>
 Total, Method of Financing	<u>\$ 203,352,040</u>	<u>\$ 238,562,681</u>	<u>\$ 236,717,130</u>	<u>\$ 260,598,559</u>	<u>\$ 260,711,666</u>	<u>\$ 222,532,058</u>	<u>\$ 222,532,059</u>

THE UNIVERSITY OF TEXAS AT DALLAS
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
Appropriations by Program:							
<u>1: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT</u>							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.							
Legal Authority:							
State: Education Code, Ch. 70							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	\$ 87,078,328	\$ 101,624,048	\$ 98,855,879	\$ 85,901,033	\$ 85,901,033	\$ 85,901,033	\$ 85,901,033
704 Est Bd Authorized Tuition Inc	8,510,838	7,877,265	7,390,311	7,877,265	7,877,266	7,877,265	7,877,266
770 Est. Other Educational & General	48,197,139	42,323,939	42,739,402	40,288,342	40,288,342	40,288,342	40,288,342
Subtotal, Formula Funding - Instructions and Operations Support	\$ 143,786,305	\$ 151,825,252	\$ 148,985,592	\$ 134,066,640	\$ 134,066,641	\$ 134,066,640	\$ 134,066,641
<u>2: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT</u>							
Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.							
Legal Authority:							
State: Education Code, Ch. 110							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT							
Educational and General Space Support.							
1 General Revenue Fund	\$ 11,820,242	\$ 12,781,688	\$ 15,247,560	\$ 11,480,778	\$ 11,480,778	\$ 11,480,778	\$ 11,480,778
770 Est. Other Educational & General	1,243,587	1,311,836	0	7,984,926	7,984,926	7,984,926	7,984,926
Subtotal, Formula Funding-Educational & General Support	\$ 13,063,829	\$ 14,093,524	\$ 15,247,560	\$ 19,465,704	\$ 19,465,704	\$ 19,465,704	\$ 19,465,704
<u>3: CAPITAL CONSTRUCTION ASSISTANCE PROJECTS REVENUE BONDS</u>							
Description: Funding for debt service reimbursement on CCAP Revenue Bonds.							
Legal Authority:							
State: Education Code, Ch. 55.							

THE UNIVERSITY OF TEXAS AT DALLAS
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	2027	Recommended 2026	2027
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B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.2. Strategy: CCAP REVENUE BONDS

Capital Construction Assistance Projects Revenue Bonds.

1 General Revenue Fund

\$	8,756,950	\$	13,325,691	\$	13,326,341	\$	26,406,341	\$	26,406,341	\$	13,326,341	\$	13,326,341
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4: STAFF GROUP INSURANCE

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

Legal Authority:

State: Insurance Code, Ch. 1601

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS

770 Est. Other Educational & General

\$	12,200,330	\$	11,669,957	\$	12,308,471	\$	13,231,606	\$	13,893,186	\$	6,643,217	\$	6,643,217
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5: NATIONAL RESEARCH SUPPORT

Description: Funding to promote increased research capacity at certain institutions of higher education eligible to participate in the Available University Fund.

Legal Authority:

State: Education Code, Ch. 62.131.

D. Goal: RESEARCH FUNDS

D.1.1. Strategy: NATIONAL RESEARCH SUPPORT

1 General Revenue Fund

770 Est. Other Educational & General

\$	8,470,700	\$	28,484,021	\$	28,484,021	\$	29,933,218	\$	29,933,218	\$	29,933,218	\$	29,933,218
	<u>512</u>		<u>1,793,719</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>

Subtotal, National Research Support

\$	8,471,212	\$	30,277,740	\$	28,484,021	\$	29,933,218	\$	29,933,218	\$	29,933,218	\$	29,933,218
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6: TEXAS PUBLIC EDUCATION GRANTS

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

Legal Authority:

State: Education Code, Sec. 56.031

THE UNIVERSITY OF TEXAS AT DALLAS
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	\$ 5,606,013	\$ 5,469,060	\$ 5,417,146	\$ 5,471,317	\$ 5,526,030	\$ 5,469,060	\$ 5,469,060

7: WORKER'S COMPENSATION INSURANCE

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

Legal Authority:

State: Labor Code, Sec. 503.01

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE

1 General Revenue Fund	\$ 91,800	\$ 160,017	\$ 141,580	\$ 91,800	\$ 91,800	\$ 91,800	\$ 91,800
770 Est. Other Educational & General	68,733	44,884	57,828	0	0	0	0
Subtotal, Worker's Compensation Insurance	\$ 160,533	\$ 204,901	\$ 199,408	\$ 91,800	\$ 91,800	\$ 91,800	\$ 91,800

8: UNEMPLOYMENT COMPENSATION INSURANCE

Description: Funding for a statutorily required unemployment compensation insurance program.

Legal Authority:

State: Labor Code, Ch. 207

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE

1 General Revenue Fund	\$ 84,469	\$ 73,939	\$ 84,993	\$ 91,800	\$ 91,800	\$ 91,800	\$ 91,800
770 Est. Other Educational & General	3,521	1,346	34,716	0	0	0	0
Subtotal, Unemployment Compensation Insurance	\$ 87,990	\$ 75,285	\$ 119,709	\$ 91,800	\$ 91,800	\$ 91,800	\$ 91,800

9: ORGANIZED ACTIVITIES

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

Legal Authority:

State: Education Code, Ch. 70

THE UNIVERSITY OF TEXAS AT DALLAS
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.7. Strategy: ORGANIZED ACTIVITIES							
770 Est. Other Educational & General	\$ 8,332,861	\$ 8,645,722	\$ 9,585,458	\$ 9,681,313	\$ 9,778,126	\$ 9,585,458	\$ 9,585,458
 10: INTENSIVE SUMMER ACADEMIC BRIDGE PROGRAM							
Description: The Academic Bridge Program recruits, supports and graduates first-generation college students from academically underperforming Dallas urban schools. These students rank highly in their classes but lack the college-preparatory work to make the transition to a rigorous college curriculum.							
Legal Authority:							
State: Education Code, Ch. 70							
 C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: PUBLIC SERVICE							
C.2.1. Strategy: ACADEMIC BRIDGE PROGRAM							
Intensive Summer Academic Bridge Program.							
1 General Revenue Fund	\$ 663,415	\$ 663,415	\$ 663,415	\$ 663,415	\$ 663,415	\$ 663,415	\$ 663,415
770 Est. Other Educational & General	<u>34,946</u>	<u>9,782</u>	<u>76,450</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Intensive Summer Academic Bridge Program	\$ 698,361	\$ 673,197	\$ 739,865	\$ 663,415	\$ 663,415	\$ 663,415	\$ 663,415
 11: MIDDLE SCHOOL BRAIN YEARS							
Description: The Middle School Brain Years initiative is translating the results of research on cognitive processing to enhance the reasoning, problem solving, and innovation skills of early teenage children. The program has helped raise STAAR scores and improve academic performance for over 95,000 students.							
Legal Authority:							
State: Education Code, Ch. 70							
 C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: PUBLIC SERVICE							
C.2.2. Strategy: MIDDLE SCHOOL BRAIN YEARS							
1 General Revenue Fund	\$ 1,490,302	\$ 1,490,302	\$ 1,490,302	\$ 1,490,302	\$ 1,490,302	\$ 1,490,302	\$ 1,490,302

THE UNIVERSITY OF TEXAS AT DALLAS
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
770 Est. Other Educational & General	346,220	457,608	447,653	0	0	0	0
Subtotal, Middle School Brain Years	\$ 1,836,522	\$ 1,947,910	\$ 1,937,955	\$ 1,490,302	\$ 1,490,302	\$ 1,490,302	\$ 1,490,302
 12: NANOTECHNOLOGY							
Description: The purpose of the UT Dallas Nanotechnology Institute is to conduct research, develop innovations in nanotechnology, and inspire high school students to become productive scientists and engineers.							
Legal Authority:							
State: Education Code, Ch. 70							
 C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: RESEARCH							
C.1.2. Strategy: NANOTECHNOLOGY							
1 General Revenue Fund	\$ 108,314	\$ 108,314	\$ 108,314	\$ 108,314	\$ 108,314	\$ 108,314	\$ 108,314
770 Est. Other Educational & General	1,510	9,090	1,080	0	0	0	0
Subtotal, Nanotechnology	\$ 109,824	\$ 117,404	\$ 109,394	\$ 108,314	\$ 108,314	\$ 108,314	\$ 108,314
 13: CENTER FOR APPLIED BIOLOGY							
Description: The Center for Applied Biology works to advance human health by making discoveries in basic biological research and by expediting the application of these fundamental discoveries in treatments and therapies.							
Legal Authority:							
State: Education Code, Ch. 70							
 C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: RESEARCH							
C.1.1. Strategy: CENTER FOR APPLIED BIOLOGY							
1 General Revenue Fund	\$ 189,002	\$ 189,002	\$ 189,002	\$ 189,002	\$ 189,002	\$ 189,002	\$ 189,002
770 Est. Other Educational & General	8,262	3,990	23,162	0	0	0	0
Subtotal, Center for Applied Biology	\$ 197,264	\$ 192,992	\$ 212,164	\$ 189,002	\$ 189,002	\$ 189,002	\$ 189,002

THE UNIVERSITY OF TEXAS AT DALLAS
(Continued)

Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
			2026	2027	2026	2027

14: FENTANYL DETECTION INITIATIVE

Description: UT Dallas requests exceptional item funding for the Fentanyl Detection Initiative, which will design, develop, and demonstrate highly specific hand-held detectors capable of rapidly quantifying the amount of fentanyl in environmental and biological samples.

Legal Authority:

State: Education Code, Ch. 70

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.3. Objective: EXCEPTIONAL ITEM REQUEST

C.3.1. Strategy: EXCEPTIONAL ITEM REQUEST

Exceptional Item Request.

1 General Revenue Fund

\$	0	\$	0	\$	0	\$	6,000,000	\$	6,000,000	\$	0	\$	0
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15: CALLIER MOBILE AUDIOLOGY CLINIC

Description: UT Dallas requests exceptional item funding for the Callier Mobile Audiology Clinic, which will reduce healthcare disparities in communities with limited access to audiology services and improve language and literacy outcomes for deaf and hard of hearing children in the surrounding communities.

Legal Authority:

State: Education Code, Ch. 70

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.3. Objective: EXCEPTIONAL ITEM REQUEST

C.3.1. Strategy: EXCEPTIONAL ITEM REQUEST

Exceptional Item Request.

1 General Revenue Fund

\$	0	\$	0	\$	0	\$	1,300,000	\$	600,000	\$	0	\$	0
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16: CENTER FOR ADVANCED PAIN STUDIES

Description: UT Dallas requests exceptional item funding for the Center for Advanced Pain Studies, which will create the efficacious, non-opioid treatments needed to defeat the suffering created by the chronic pain and opioid epidemics.

Legal Authority:

State: Education Code, Ch. 70

THE UNIVERSITY OF TEXAS AT DALLAS

(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.3. Objective: EXCEPTIONAL ITEM REQUEST							
C.3.1. Strategy: EXCEPTIONAL ITEM REQUEST							
Exceptional Item Request.							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 6,000,000	\$ 6,000,000	\$ 0	\$ 0
 17: RE-ENGAGE UTD							
Description: UT Dallas requests exceptional item funding for Re-Engage UTD, which will create a comprehensive strategy to re-enroll vulnerable students and to re-engage stop-out students to complete their degrees.							
Legal Authority:							
State: Education Code, Ch. 70							
 C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.3. Objective: EXCEPTIONAL ITEM REQUEST							
C.3.1. Strategy: EXCEPTIONAL ITEM REQUEST							
Exceptional Item Request.							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 2,000,000	\$ 2,000,000	\$ 0	\$ 0
 18: PTSD INNOVATIONS							
Description: UT Dallas requests exceptional item funding for PTSD Innovations, which will bring advances for a novel therapy for chronic, treatment resistant PTSD that allows use of next-generation technology at home.							
Legal Authority:							
State: Education Code, Ch. 70							
 C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.3. Objective: EXCEPTIONAL ITEM REQUEST							
C.3.1. Strategy: EXCEPTIONAL ITEM REQUEST							
Exceptional Item Request.							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 3,000,000	\$ 3,000,000	\$ 0	\$ 0

THE UNIVERSITY OF TEXAS AT DALLAS
(Continued)

	<u>Expended</u> 2023	<u>Estimated</u> 2024	<u>Budgeted</u> 2025	<u>Requested</u> 2026	<u>2027</u>	<u>Recommended</u> 2026	<u>2027</u>
19: AFRICAN AMERICAN MUSEUM INTERNSHIP							
Description: Funding trustee to UT Dallas for the purposes of supporting an internship program at the African American Museum in Dallas. Interns develop skills in museum administration, management and community outreach.							
Legal Authority:							
State: Education Code, Ch. 70							
E. Goal: TRUSTEED FUNDS							
Trusteed Funds for African American Museum Internship Program.							
E.1.1. Strategy: AFRICAN AMERICAN MUSEUM INTERNSHIP							
1 General Revenue Fund	\$ 44,046	\$ 44,046	\$ 44,046	\$ 44,046	\$ 44,046	\$ 44,046	\$ 44,046
20: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT							
Description: Additional funding intended for lower and upper division undergraduate semester credit hours taught by tenured and tenure track faculty							
Legal Authority:							
State: Education Code, Ch. 70							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 575,137	\$ 575,137	\$ 575,137	\$ 575,137
770 Est. Other Educational & General	<u>0</u>	<u>0</u>	<u>0</u>	<u>788,604</u>	<u>788,604</u>	<u>788,604</u>	<u>788,604</u>
Subtotal, Formula Funding - Teaching Experience Supplement	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 1,363,741</u>	<u>\$ 1,363,741</u>	<u>\$ 1,363,741</u>	<u>\$ 1,363,741</u>
Grand Total, THE UNIVERSITY OF TEXAS AT DALLAS	<u>\$ 203,352,040</u>	<u>\$ 238,562,681</u>	<u>\$ 236,717,130</u>	<u>\$ 260,598,559</u>	<u>\$ 260,711,666</u>	<u>\$ 222,532,058</u>	<u>\$ 222,532,059</u>

THE UNIVERSITY OF TEXAS AT EL PASO

	<u>Expended</u> 2023	<u>Estimated</u> 2024	<u>Budgeted</u> 2025	<u>Requested</u> 2026	<u>2027</u>	<u>Recommended</u> 2026	<u>2027</u>
Method of Financing:							
General Revenue Fund	\$ 95,144,095	\$ 112,101,485	\$ 111,817,359	\$ 137,560,000	\$ 137,560,000	\$ 116,695,530	\$ 116,695,530

THE UNIVERSITY OF TEXAS AT EL PASO
(Continued)

	<u>Expended</u> 2023	<u>Estimated</u> 2024	<u>Budgeted</u> 2025	<u>Requested</u> 2026	<u>2027</u>	<u>Recommended</u> 2026	<u>2027</u>
<u>General Revenue Fund - Dedicated</u>							
Estimated Board Authorized Tuition							
Increases Account No. 704	\$ 3,865,905	\$ 3,992,361	\$ 3,944,962	\$ 3,992,361	\$ 3,992,361	\$ 3,992,361	\$ 3,992,361
Estimated Other Educational and General							
Income Account No. 770	<u>24,742,837</u>	<u>26,984,750</u>	<u>27,136,280</u>	<u>26,774,552</u>	<u>27,061,744</u>	<u>26,557,496</u>	<u>26,557,496</u>
Subtotal, General Revenue Fund - Dedicated	\$ 28,608,742	\$ 30,977,111	\$ 31,081,242	\$ 30,766,913	\$ 31,054,105	\$ 30,549,857	\$ 30,549,857
<u>Other Funds</u>							
License Plate Trust Fund Account No. 0802, estimated	\$ 3,015	\$ 4,355	\$ 132	\$ 132	\$ 132	\$ 132	\$ 132
Permanent Endowment Fund Account No. 817, UT El Paso, estimated	<u>1,754,277</u>	<u>1,851,627</u>	<u>1,912,500</u>	<u>1,912,500</u>	<u>1,912,500</u>	<u>1,912,500</u>	<u>1,912,500</u>
Subtotal, Other Funds	<u>\$ 1,757,292</u>	<u>\$ 1,855,982</u>	<u>\$ 1,912,632</u>	<u>\$ 1,912,632</u>	<u>\$ 1,912,632</u>	<u>\$ 1,912,632</u>	<u>\$ 1,912,632</u>
Total, Method of Financing	<u>\$ 125,510,129</u>	<u>\$ 144,934,578</u>	<u>\$ 144,811,233</u>	<u>\$ 170,239,545</u>	<u>\$ 170,526,737</u>	<u>\$ 149,158,019</u>	<u>\$ 149,158,019</u>

Appropriations by Program:

1: CAPITAL CONSTRUCTION ASSISTANCE PROJECT DEBT SERVICE

Description: Funding for debt service reimbursement on Capital Construction Assistance Projects.

Legal Authority:

State: Education Code, Ch. 55.

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.2. Strategy: CCAP REVENUE BONDS

Capital Construction Assistance Projects Revenue Bonds.

1 General Revenue Fund	\$ 12,707,200	\$ 17,276,841	\$ 17,277,141	\$ 17,277,141	\$ 17,277,141	\$ 17,277,141	\$ 17,277,141
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2: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT

Description: The Instruction and Operations Formula provides funding for faculty salaries, library, instructional administration, research enhancement, student services and institutional support. The funds are distributed on a weighted semester credit hour basis, established by the Legislature each biennium.

Legal Authority:

State: Education Code, Ch. 69

THE UNIVERSITY OF TEXAS AT EL PASO
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	\$ 59,767,992	\$ 58,598,044	\$ 57,735,204	\$ 57,763,905	\$ 57,763,905	\$ 57,763,905	\$ 57,763,905
704 Est Bd Authorized Tuition Inc	3,865,905	3,992,361	3,944,962	3,992,361	3,992,361	3,992,361	3,992,361
770 Est. Other Educational & General	<u>11,515,207</u>	<u>12,638,872</u>	<u>14,444,403</u>	<u>15,223,013</u>	<u>15,223,013</u>	<u>15,223,013</u>	<u>15,223,013</u>
Subtotal, Formula Funding - Instructions and Operations Support	\$ 75,149,104	\$ 75,229,277	\$ 76,124,569	\$ 76,979,279	\$ 76,979,279	\$ 76,979,279	\$ 76,979,279

3: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT

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

Legal Authority:

State: Education Code, Ch. 69

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.1. Strategy: E&G SPACE SUPPORT

Educational and General Space Support.

1 General Revenue Fund	\$ 9,651,487	\$ 10,284,293	\$ 10,862,707	\$ 13,296,112	\$ 13,296,112	\$ 13,296,112	\$ 13,296,112
770 Est. Other Educational & General	<u>0</u>	<u>0</u>	<u>0</u>	<u>3,017,117</u>	<u>3,017,117</u>	<u>3,017,117</u>	<u>3,017,117</u>

Subtotal, Formula Funding-Educational & General Support	\$ 9,651,487	\$ 10,284,293	\$ 10,862,707	\$ 16,313,229	\$ 16,313,229	\$ 16,313,229	\$ 16,313,229
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4: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT

Description: The Teaching Experience Supplement formula provides an additional weight of 10 percent to lower and upper division semester credit hours taught by tenured and tenure-track faculty.

Legal Authority:

State: Education Code, Ch. 69

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT

1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 1,392,494	\$ 1,392,494	\$ 1,392,494	\$ 1,392,494
770 Est. Other Educational & General	<u>0</u>	<u>0</u>	<u>0</u>	<u>297,975</u>	<u>297,975</u>	<u>297,975</u>	<u>297,975</u>

Subtotal, Formula Funding - Teaching Experience Supplement	\$ 0	\$ 0	\$ 0	\$ 1,690,469	\$ 1,690,469	\$ 1,690,469	\$ 1,690,469
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THE UNIVERSITY OF TEXAS AT EL PASO
(Continued)

	<u>Expended</u> <u>2023</u>		<u>Estimated</u> <u>2024</u>		<u>Budgeted</u> <u>2025</u>		<u>Requested</u> <u>2026</u>		<u>2027</u>		<u>Recommended</u> <u>2026</u>		<u>2027</u>
<u>5: STAFF GROUP INSURANCE</u>													
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.													
Legal Authority:													
State: Insurance Code, Ch. 1601													
A. Goal: INSTRUCTION/OPERATIONS													
Provide Instructional and Operations Support.													
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS													
770 Est. Other Educational & General	\$ 3,498,575		\$ 3,632,445		\$ 3,815,018		\$ 4,082,069		\$ 4,286,173		\$ 3,952,347		\$ 3,952,347
<u>6: NATIONAL RESEARCH SUPPORT</u>													
Description: Provides funding to promote increased research capacity at certain institutions of higher education eligible to participate in the Available University Fund.													
Legal Authority:													
State: Education Code, Ch. 62.131.													
D. Goal: RESEARCH FUNDS													
D.1.1. Strategy: NATIONAL RESEARCH SUPPORT													
1 General Revenue Fund	\$ 6,767,094		\$ 19,678,084		\$ 19,678,084		\$ 22,846,257		\$ 22,846,257		\$ 22,846,257		\$ 22,846,257
<u>7: TEXAS PUBLIC EDUCATION GRANTS</u>													
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.													
Legal Authority:													
State: Education Code, Sec. 56.031													
A. Goal: INSTRUCTION/OPERATIONS													
Provide Instructional and Operations Support.													
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS													
770 Est. Other Educational & General	\$ 3,956,312		\$ 4,067,044		\$ 4,072,920		\$ 4,154,378		\$ 4,237,466		\$ 4,067,044		\$ 4,067,044

THE UNIVERSITY OF TEXAS AT EL PASO
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
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8: INSTITUTIONAL ENHANCEMENT

Description: Funding of this strategy provides the University much-needed instructional and research support, which is critical for the development of new programs and student retention and meet the needs of a growing student population and support the development of new doctoral and master's programs.

Legal Authority:

State: Education Code, Ch. 69

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.4. Objective: INSTITUTIONAL SUPPORT

C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT

1 General Revenue Fund	\$ 2,144,602	\$ 2,144,602	\$ 2,144,602	\$ 2,144,470	\$ 2,144,470	\$ 0	\$ 0
770 Est. Other Educational & General	4,243,580	4,690,205	3,250,331	0	0	0	0
802 Lic Plate Trust Fund No. 0802, est	<u>3,015</u>	<u>4,355</u>	<u>132</u>	<u>132</u>	<u>132</u>	<u>0</u>	<u>0</u>
Subtotal, Institutional Enhancement	\$ 6,391,197	\$ 6,839,162	\$ 5,395,065	\$ 2,144,602	\$ 2,144,602	\$ 0	\$ 0

9: PHARMACY EXTENSION

Description: The UTEP School of Pharmacy is committed to the goals of access and excellence through its admissions process, curriculum, clinical experiences, community engagement. Transforming pharmacy education, patient care, community service, research and leadership to benefit a 21st century demographic.

Legal Authority:

State: Education Code, Ch. 69

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.1. Objective: INSTRUCTIONAL SUPPORT

C.1.3. Strategy: SCHOOL OF PHARMACY

1 General Revenue Fund	\$ 3,084,512	\$ 3,084,512	\$ 3,084,512	\$ 3,084,512	\$ 3,084,512	\$ 3,084,512	\$ 3,084,512
770 Est. Other Educational & General	<u>969,524</u>	<u>1,552,872</u>	<u>841,859</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Pharmacy Extension	\$ 4,054,036	\$ 4,637,384	\$ 3,926,371	\$ 3,084,512	\$ 3,084,512	\$ 3,084,512	\$ 3,084,512

THE UNIVERSITY OF TEXAS AT EL PASO
(Continued)

	<u>Expended</u> 2023		<u>Estimated</u> 2024		<u>Budgeted</u> 2025		<u>Requested</u> 2026		<u>2027</u>		<u>Recommended</u> 2026		<u>2027</u>
10: TOBACCO EARNING - UTEP													
Description: Support for the health and biomedical-related research infrastructure of the campus, such as Animal Laboratory, Bio-safety Level 3 labs, etc., and ensuring compliance with regulations related to research on human and animal subjects and environmental, health, and biosafety.													
Legal Authority:													
State: Education Code, Sec. 63.101													
E. Goal: TOBACCO FUNDS													
E.1.1. Strategy: TOBACCO EARNINGS - UTEP													
Tobacco Earnings for The University of Texas at El Paso.													
817 Perm Endow FD UT EL PASO, estimated	\$ 1,754,277		\$ 1,851,627		\$ 1,912,500		\$ 1,912,500		\$ 1,912,500		\$ 1,912,500		\$ 1,912,500
11: WORKER'S COMPENSATION INSURANCE													
Description: Funding for benefits for injuries sustained in the course and scope of employment.													
Legal Authority:													
State: Labor Code, Sec. 503.01													
A. Goal: INSTRUCTION/OPERATIONS													
Provide Instructional and Operations Support.													
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE													
1 General Revenue Fund	\$ 166,347		\$ 166,347		\$ 166,347		\$ 166,347		\$ 166,347		\$ 166,347		\$ 166,347
12: TEXAS CENTERS FOR ECONOMIC AND ENTERPRISE DEVELOPMENT													
Description: The Institute assesses and analyzes the results from economic impact modeling on potential employment, personal income, and output that can be attributed to a private and or public investment or to new added jobs into an economy for the region, the state, and the nation.													
Legal Authority:													
State: Education Code, Ch. 69													
C. Goal: NON-FORMULA SUPPORT													
Provide Non-formula Support.													
C.3. Objective: PUBLIC SERVICE													
C.3.2. Strategy: ECONOMIC/ENTERPRISE DEVELOPMENT													
Texas Centers for Economic and Enterprise Development.													
1 General Revenue Fund	\$ 123,995		\$ 126,100		\$ 126,100		\$ 126,100		\$ 126,100		\$ 126,100		\$ 126,100

THE UNIVERSITY OF TEXAS AT EL PASO
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	2027	Recommended 2026	2027
770 Est. Other Educational & General	0	17,663	6,637	0	0	0	0
Subtotal, Texas Centers for Economic and Enterprise Development	\$ 123,995	\$ 143,763	\$ 132,737	\$ 126,100	\$ 126,100	\$ 126,100	\$ 126,100

13: ENVIRONMENTAL RESOURCE MANAGEMENT

Description: CERM provides environmentally related research and education assisting with addressing local, state, regional, national, and international issues related to Environmental Health, Air Quality, Water Quality, Desert and Wetland Ecosystems, Desalination Technology, Climate Change, and GIS Applications.

Legal Authority:

State: Education Code, Ch. 69

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.2. Objective: RESEARCH

C.2.2. Strategy: ENVIRONMENTAL RESOURCE MANAGEMENT

Center for Environmental Resource Management.

1 General Revenue Fund	\$ 97,827	\$ 97,827	\$ 97,827	\$ 97,827	\$ 97,827	\$ 97,827	\$ 97,827
770 Est. Other Educational & General	192,003	63,072	188,820	0	0	0	0
Subtotal, Environmental Resource Management	\$ 289,830	\$ 160,899	\$ 286,647	\$ 97,827	\$ 97,827	\$ 97,827	\$ 97,827

14: COLLABORATIVE FOR ACADEMIC EXCELLENCE

Description: The El Paso Collaborative for Academic Excellence's mission is the belief that all children, regardless of race or ethnicity or the neighborhood in which they live, are entitled to a first-rate education with effective educators who believe in them.

Legal Authority:

State: Education Code, Ch. 69

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.3. Objective: PUBLIC SERVICE

C.3.3. Strategy: ACADEMIC EXCELLENCE

Collaborative for Academic Excellence.

1 General Revenue Fund	\$ 48,914	\$ 48,914	\$ 48,914	\$ 48,914	\$ 48,914	\$ 48,914	\$ 48,914
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THE UNIVERSITY OF TEXAS AT EL PASO
(Continued)

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>2027</u>	<u>Recommended 2026</u>	<u>2027</u>
770 Est. Other Educational & General	<u>75,600</u>	<u>85,046</u>	<u>141,557</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Collaborative for Academic Excellence	\$ 124,514	\$ 133,960	\$ 190,471	\$ 48,914	\$ 48,914	\$ 48,914	\$ 48,914
 15: EL PASO CENTENNIAL MUSEUM							
Description: The Centennial Museum focuses on the natural history and the indigenous, colonial, pre-urban and folk cultures of the border region of the southwestern United States and Mexico.							
Legal Authority:							
State: Education Code, Ch. 69							
 C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.1. Strategy: EL PASO CENTENNIAL MUSEUM							
1 General Revenue Fund	\$ 50,934	\$ 50,934	\$ 50,934	\$ 50,934	\$ 50,934	\$ 50,934	\$ 50,934
770 Est. Other Educational & General	<u>161,037</u>	<u>160,416</u>	<u>170,124</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, El Paso Centennial Museum	\$ 211,971	\$ 211,350	\$ 221,058	\$ 50,934	\$ 50,934	\$ 50,934	\$ 50,934
 16: CENTER FOR LAW AND BORDER STUDIES							
Description: Develop, implement, and refine educational programs, and develop resources for legal research involving students, faculty, and the community in using those resources to benefit the region and provide students at The University with clinical experience in real-world legal situations.							
Legal Authority:							
State: Education Code, Ch. 69							
 C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.2. Strategy: LAW SCHOOL PREPARTATION INSTITUTE							
Law School Preparation Institute (LSPI).							
1 General Revenue Fund	\$ 186,110	\$ 186,110	\$ 186,110	\$ 186,110	\$ 186,110	\$ 186,110	\$ 186,110
770 Est. Other Educational & General	<u>78,047</u>	<u>48,014</u>	<u>35,781</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Center for Law and Border Studies	\$ 264,157	\$ 234,124	\$ 221,891	\$ 186,110	\$ 186,110	\$ 186,110	\$ 186,110

THE UNIVERSITY OF TEXAS AT EL PASO
(Continued)

Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
			2026	2027	2026	2027

17: BORDER COMMUNITY HEALTH EDUCATION INSTITUTE

Description: To continue development and implementation of a community-based, inter-professional educational and research model, and extensive collaboration with a multitude of local community-based health centers and community agencies with efforts directed at educating health professions students.

Legal Authority:

State: Education Code, Ch. 69

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.3. Objective: PUBLIC SERVICE

C.3.4. Strategy: BORDER COMMUNITY HEALTH

Border Community Health Education Institute.

1 General Revenue Fund	\$ 120,971	\$ 120,971	\$ 120,971	\$ 120,971	\$ 120,971	\$ 120,971	\$ 120,971
770 Est. Other Educational & General	<u>29,215</u>	<u>47</u>	<u>96,627</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Border Community Health Education Institute	\$ 150,186	\$ 121,018	\$ 217,598	\$ 120,971	\$ 120,971	\$ 120,971	\$ 120,971

18: BORDER STUDIES INSTITUTE

Description: The Center for Inter-American and Border Studies (CIBS) contributes to the fulfillment of UTEP's and the State's missions by conducting and promoting research, academic programs and public programming on themes related to Inter-American and Border Studies.

Legal Authority:

State: Education Code, Ch. 69

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.2. Objective: RESEARCH

C.2.1. Strategy: BORDER STUDIES INSTITUTE

Inter-American and Border Studies Institute.

1 General Revenue Fund	\$ 36,689	\$ 36,689	\$ 36,689	\$ 36,689	\$ 36,689	\$ 36,689	\$ 36,689
770 Est. Other Educational & General	<u>0</u>	<u>7,626</u>	<u>33,311</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Border Studies Institute	\$ 36,689	\$ 44,315	\$ 70,000	\$ 36,689	\$ 36,689	\$ 36,689	\$ 36,689

THE UNIVERSITY OF TEXAS AT EL PASO
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
19: BORDER HEALTH RESEARCH							
Description: Interdisciplinary biomedical, health and public health research for basic, applied and clinical solutions to health and biomedical related problems of the US-Mexico border region.							
Legal Authority:							
State: Education Code, Ch. 69							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: RESEARCH							
C.2.3. Strategy: BORDER HEALTH RESEARCH							
1 General Revenue Fund	\$ 130,278	\$ 130,278	\$ 130,278	\$ 130,278	\$ 130,278	\$ 130,278	\$ 130,278
770 Est. Other Educational & General	4,554	0	15,990	0	0	0	0
Subtotal, Border Health Research	\$ 134,832	\$ 130,278	\$ 146,268	\$ 130,278	\$ 130,278	\$ 130,278	\$ 130,278
20: INSTITUTE FOR MANUFACTURING AND MATERIALS MANAGEMENT							
Description: Supports research and promotes the use and deployment of current and future emerging systems, processes, and tools (MPT) in the design, development, manufacturing, and life-cycle management of end-to-end enterprise systems to improve competitiveness of Texas manufacturing and businesses.							
Legal Authority:							
State: Education Code, Ch. 69							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: RESEARCH							
C.2.4. Strategy: MANUFACTURE/MATERIALS MANAGEMENT							
Institute for Manufacturing and Materials Management.							
1 General Revenue Fund	\$ 23,064	\$ 23,064	\$ 23,064	\$ 23,064	\$ 23,064	\$ 23,064	\$ 23,064
770 Est. Other Educational & General	9,041	7,838	10,102	0	0	0	0
Subtotal, Institute for Manufacturing and Materials Management	\$ 32,105	\$ 30,902	\$ 33,166	\$ 23,064	\$ 23,064	\$ 23,064	\$ 23,064

THE UNIVERSITY OF TEXAS AT EL PASO
(Continued)

Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
			2026	2027	2026	2027

21: UNITED STATES - MEXICO IMMIGRATION CENTER

Description: US-Mexico Immigration History Center is dedicated to the research, analysis, documentation, and examination of the critical role that migration along our nation's Southern border plays in the economic, social, and cultural identity of the border region, the State of Texas, and the nation.

Legal Authority:

State: Education Code, Ch. 69

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.3. Objective: PUBLIC SERVICE

C.3.5. Strategy: US-MEXICO IMMIGRATION HISTORY CTR

United States - Mexico Immigration History Center.

1 General Revenue Fund	\$ 18,612	\$ 18,612	\$ 18,612	\$ 18,612	\$ 18,612	\$ 18,612	\$ 18,612
770 Est. Other Educational & General	10,142	13,590	11,388	0	0	0	0
Subtotal, United States - Mexico Immigration Center	\$ 28,754	\$ 32,202	\$ 30,000	\$ 18,612	\$ 18,612	\$ 18,612	\$ 18,612

22: RURAL NURSING HEALTH CARE SERVICES

Description: The program provides education to nurses and other healthcare professionals in rural West Texas.

Legal Authority:

State: Education Code, Ch. 69

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.3. Objective: PUBLIC SERVICE

C.3.1. Strategy: RURAL NURSING HEALTH CARE

Rural Nursing Health Care Services.

1 General Revenue Fund	\$ 15,058	\$ 26,854	\$ 26,854	\$ 26,854	\$ 26,854	\$ 26,854	\$ 26,854
770 Est. Other Educational & General	0	0	1,412	0	0	0	0
Subtotal, Rural Nursing Health Care Services	\$ 15,058	\$ 26,854	\$ 28,266	\$ 26,854	\$ 26,854	\$ 26,854	\$ 26,854

THE UNIVERSITY OF TEXAS AT EL PASO
(Continued)

	<u>Expended</u> <u>2023</u>		<u>Estimated</u> <u>2024</u>		<u>Budgeted</u> <u>2025</u>		<u>Requested</u> <u>2026</u>		<u>2027</u>		<u>Recommended</u> <u>2026</u>		<u>2027</u>
<u>23: UNEMPLOYMENT COMPENSATION INSURANCE</u>													
Description: Funding for a statutorily required unemployment compensation insurance program.													
Legal Authority:													
State: Labor Code, Ch. 207													
A. Goal: INSTRUCTION/OPERATIONS													
Provide Instructional and Operations Support.													
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE													
1	\$		\$		\$		\$		\$		\$		\$
1		2,409		2,409		2,409		2,409		2,409		2,409	2,409
<u>24: EXCEPTIONAL ITEM REQUEST - STUDENT SUCCESS BUILDING</u>													
Description: This new facility would serve as an integrated and expanded hub for student support and include the services integral to a students' academic, personal, and professional success.													
Legal Authority:													
State: Education Code, Ch.69													
C. Goal: NON-FORMULA SUPPORT													
Provide Non-formula Support.													
C.5. Objective: EXCEPTIONAL ITEM REQUEST													
C.5.1. Strategy: EXCEPTIONAL ITEM REQUEST													
1	\$		\$		\$		\$		\$		\$		\$
1		0		0		0		8,720,000		8,720,000		0	0
<u>25: EXCEPTIONAL ITEM REQUEST - MINING ENGINEERING PROGRAM</u>													
Description: UTEP is requesting \$20 million to establish a high-quality mining engineering program to meet the workforce needs of industry and national security.													
Legal Authority:													
State: Education Code, Ch. 69													
C. Goal: NON-FORMULA SUPPORT													
Provide Non-formula Support.													
C.5. Objective: EXCEPTIONAL ITEM REQUEST													
C.5.1. Strategy: EXCEPTIONAL ITEM REQUEST													
1	\$		\$		\$		\$		\$		\$		\$
1		0		0		0		10,000,000		10,000,000		0	0

THE UNIVERSITY OF TEXAS AT EL PASO
(Continued)

	<u>Expended</u> <u>2023</u>	<u>Estimated</u> <u>2024</u>	<u>Budgeted</u> <u>2025</u>	<u>Requested</u> <u>2026</u>	<u>2027</u>	<u>Recommended</u> <u>2026</u>	<u>2027</u>
26: LICENSE PLATE TRUST FUNDS							
Description: Funding associated with the sale of specialty license plates.							
Legal Authority:							
State: Transportation Code Chapter 504, Subchapter G and General Appropriations Act, HB 1, Article IX, 88th Legislature, Section 8.13.							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.4. Objective: INSTITUTIONAL SUPPORT							
C.4.2. Strategy: LICENSE PLATE TRUST FUNDS							
802 Lic Plate Trust Fund No. 0802, est	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 132	\$ 132
Grand Total, THE UNIVERSITY OF TEXAS AT EL PASO	<u>\$ 125,510,129</u>	<u>\$ 144,934,578</u>	<u>\$ 144,811,233</u>	<u>\$ 170,239,545</u>	<u>\$ 170,526,737</u>	<u>\$ 149,158,019</u>	<u>\$ 149,158,019</u>

THE UNIVERSITY OF TEXAS RIO GRANDE VALLEY

	<u>Expended</u> <u>2023</u>	<u>Estimated</u> <u>2024</u>	<u>Budgeted</u> <u>2025</u>	<u>Requested</u> <u>2026</u>	<u>2027</u>	<u>Recommended</u> <u>2026</u>	<u>2027</u>
Method of Financing:							
General Revenue Fund	\$ 113,331,297	\$ 120,066,137	\$ 112,911,930	\$ 142,408,886	\$ 142,408,886	\$ 112,486,655	\$ 112,486,655
<u>General Revenue Fund - Dedicated</u>							
Estimated Board Authorized Tuition Increases Account No. 704	\$ 4,361,532	\$ 4,152,993	\$ 4,275,750	\$ 4,152,993	\$ 4,152,993	\$ 4,152,993	\$ 4,152,993
Estimated Other Educational and General Income Account No. 770	<u>36,534,228</u>	<u>37,561,902</u>	<u>36,920,749</u>	<u>37,335,198</u>	<u>37,335,198</u>	<u>34,447,664</u>	<u>34,447,664</u>
Subtotal, General Revenue Fund - Dedicated	\$ 40,895,760	\$ 41,714,895	\$ 41,196,499	\$ 41,488,191	\$ 41,488,191	\$ 38,600,657	\$ 38,600,657
Interagency Contracts	\$ 144,635	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total, Method of Financing	<u>\$ 154,371,692</u>	<u>\$ 161,781,032</u>	<u>\$ 154,108,429</u>	<u>\$ 183,897,077</u>	<u>\$ 183,897,077</u>	<u>\$ 151,087,312</u>	<u>\$ 151,087,312</u>

THE UNIVERSITY OF TEXAS RIO GRANDE VALLEY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
Appropriations by Program:							
<u>1: CAPITAL CONSTRUCTION ASSISTANCE PROJECTS REVENUE BOND DEBT SERVICE</u>							
Description: Funding for debt service payments for Capital Construction Assistance Projects Revenue Bonds (formerly Tuition Revenue Bonds).							
Legal Authority:							
State: Education Code, Ch. 55.							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.2. Strategy: CCAP REVENUE BONDS							
Capital Construction Assistance Projects Revenue Bonds.							
1 General Revenue Fund	\$ 18,019,900	\$ 21,926,728	\$ 14,788,278	\$ 27,868,278	\$ 27,868,278	\$ 14,788,278	\$ 14,788,278
<u>2: INSTITUTIONAL ENHANCEMENT</u>							
Description: This program helps develop new programs at the undergraduate, graduate, and professional level. These programs are designed to provide the necessary pathways for existing students and opportunities to attract new students.							
Legal Authority:							
State: Education Code, Ch. 79.							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.3. Objective: INSTITUTIONAL SUPPORT							
C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	\$ 9,771,406	\$ 8,077,231	\$ 8,077,231	\$ 11,527,231	\$ 11,527,231	\$ 0	\$ 0
770 Est. Other Educational & General	1,373,215	0	0	0	0	0	0
Subtotal, Institutional Enhancement	\$ 11,144,621	\$ 8,077,231	\$ 8,077,231	\$ 11,527,231	\$ 11,527,231	\$ 0	\$ 0
<u>3: SCHOOL OF OPTOMETRY</u>							
Description: The School of Optometry and OD program are critical components of UTRGV's strategic plan for health and professional medical education in the Rio Grande Valley.							
Legal Authority:							
State: Education Code, Ch. 79.							

THE UNIVERSITY OF TEXAS RIO GRANDE VALLEY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	2027	Recommended 2026	2027
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C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.4. Objective: EXCEPTIONAL ITEM REQUEST

C.4.1. Strategy: EXCEPTIONAL ITEM REQUEST

1 General Revenue Fund

	\$ 0	\$ 0	\$ 0	\$ 5,000,000	\$ 5,000,000	\$ 0	\$ 0
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4: LEASE OF FACILITIES

Description: Funding for lease payments to Texas Southmost Community College for use of facilities.

Legal Authority:

State: Education Code, Ch. 79.

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.3. Strategy: LEASE OF FACILITIES

1 General Revenue Fund

	\$ 1,227,017	\$ 1,227,017	\$ 1,227,017	\$ 1,227,017	\$ 1,227,017	\$ 1,227,017	\$ 1,227,017
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5: BORDER ECONOMIC AND ENTERPRISE DEVELOPMENT

Description: The UTRGV Small Business Development Center (SBDC) promotes community economic development through extension services. It leverages federal SBA funds and promotes growth, innovation, increased productivity, and improved management for small business.

Legal Authority:

State: Education Code, Ch. 79.

Federal: 13 CFR Chapter 1, Sec. 130.200

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.2. Objective: PUBLIC SERVICE

C.2.7. Strategy: BORDER ECON/ENTERPRISE DEVELOPMENT

Border Economic and Enterprise Development.

1 General Revenue Fund

777 Interagency Contracts

	\$ 378,016	\$ 784,903	\$ 622,729	\$ 692,651	\$ 692,651	\$ 522,651	\$ 522,651
	144,635	0	0	0	0	0	0

Subtotal, Border Economic and Enterprise Development

	\$ 522,651	\$ 784,903	\$ 622,729	\$ 692,651	\$ 692,651	\$ 522,651	\$ 522,651
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THE UNIVERSITY OF TEXAS RIO GRANDE VALLEY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
<u>6: ACADEMY OF MATHEMATICS AND SCIENCE</u>							
Description: These funds will be used for scholarships to recruit and retain high performing students so that they are retained in the State of Texas after graduation. Funding will also support the Academy in its goal to increase higher education opportunities in the STEM or health-related fields.							
Legal Authority:							
State: Education Code, Ch. 79.							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.4. Strategy: ACADEMY OF MATHEMATICS AND SCIENCE							
1 General Revenue Fund	\$ 328,387	\$ 328,387	\$ 328,387	\$ 328,387	\$ 328,387	\$ 328,387	\$ 328,387
<u>7: REGIONAL ADVANCED TOOLING CENTER</u>							
Description: This Center calls for the assurance of sustainable world class advanced tooling engineering knowledge and fabrication ability for the region to enhance a prosperous and innovative manufacturing sector in the Rio South Texas Region.							
Legal Authority:							
State: Education Code, Ch. 79							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: PUBLIC SERVICE							
C.2.6. Strategy: REGIONAL ADVANCED TOOLING CENTER							
1 General Revenue Fund	\$ 328,386	\$ 328,386	\$ 358,545	\$ 328,386	\$ 328,386	\$ 328,386	\$ 328,386
<u>8: REGIONAL WORKFORCE AND TEACHING SITE</u>							
Description: This site (RWTS) serves as the hub for workforce training and development with easy access to continuing education and language programs designed to upskill and reskill the regional workforce. Also offers 6 state-of-the art classrooms and a conference room with full interactive video capability.							
Legal Authority:							
State: Education Code, Ch. 79.							

THE UNIVERSITY OF TEXAS RIO GRANDE VALLEY
(Continued)

Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
			2026	2027	2026	2027

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.1. Objective: INSTRUCTIONAL SUPPORT

C.1.3. Strategy: REGIONAL WORKFORCE & TEACHING SITE

Regional Workforce and Teaching Site.

1 General Revenue Fund

	\$	236,438	\$	236,438	\$	239,268	\$	236,438	\$	236,438	\$	236,438	\$	236,438	\$	236,438
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9: FIRST YEAR UNIVERSITY SUCCESS INITIATIVES

Description: Composed of Retention Outreach Team to monitor enrollment and conduct outreach to students not yet enrolled. Armed with a comprehensive communication plan, team members meet weekly, share valuable data about barriers students face to register, assess outreach strategies, and adjust accordingly.

Legal Authority:

State: Education Code, Ch. 79.

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.3. Objective: INSTITUTIONAL SUPPORT

C.3.2. Strategy: FIRST YEAR UNIVERSITY SUCCESS

First Year University Success Initiatives.

1 General Revenue Fund

	\$	148,859	\$	148,999	\$	148,859	\$	148,859	\$	148,859	\$	148,859	\$	148,859	\$	148,859
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10: CENTER FOR MANUFACTURING

Description: The Center provides assistance to current and prospective manufacturers through the utilization of services available from the Center as well as from academic, industrial, governmental, or private sources to assist the improvement of their operations.

Legal Authority:

State: Education Code, Ch. 79

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.2. Objective: PUBLIC SERVICE

C.2.1. Strategy: CENTER FOR MANUFACTURING

1 General Revenue Fund

	\$	142,389	\$	142,389	\$	162,424	\$	142,389	\$	142,389	\$	142,389	\$	142,389	\$	142,389
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THE UNIVERSITY OF TEXAS RIO GRANDE VALLEY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	2027	Recommended 2026	2027
11: TEXAS/MEXICO BORDER HEALTH							
Description: This is the only intervention and prevention effort in Texas identifying children in public and private schools for diabetes risk. It entails that school nurses issue referrals to the parents of the children, explaining the assessment and encouraging the family to see a health professional.							
Legal Authority:							
State: Education Code, Ch. 79 and the Texas Health and Safety Code Ch. 95 Subch. A.							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: PUBLIC SERVICE							
C.2.5. Strategy: TEXAS/MEXICO BORDER HEALTH							
1 General Revenue Fund	\$ 104,201	\$ 139,327	\$ 142,486	\$ 104,201	\$ 104,201	\$ 104,201	\$ 104,201
12: K-16 COLLABORATION							
Description: This program promotes and prepares South Texas High School students for success in higher education with a focus on Dual Credit and P-16 outreach including early college high school, mentorship programs and academic programming in STEM and UTRGV's specialty collegiate high schools.							
Legal Authority:							
State: Education Code, Ch. 79.							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: PUBLIC SERVICE							
C.2.3. Strategy: K-16 COLLABORATION							
1 General Revenue Fund	\$ 102,364	\$ 127,936	\$ 135,968	\$ 102,364	\$ 102,364	\$ 102,364	\$ 102,364
13: DIABETES REGISTRY							
Description: The Diabetes Registry provides education and health promotion programs, services, and activities with an aim at preventing and controlling the disease and its complications.							
Legal Authority:							
State: Education Code, Ch. 79							

THE UNIVERSITY OF TEXAS RIO GRANDE VALLEY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
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C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.2. Objective: PUBLIC SERVICE

C.2.4. Strategy: DIABETES REGISTRY

1 General Revenue Fund

	\$ 75,157	\$ 91,392	\$ 91,711	\$ 75,157	\$ 75,157	\$ 75,157	\$ 75,157
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14: PROFESSIONAL DEVELOPMENT - DISTANCE LEARNING

Description: This program supports the design and delivery of online courses and programs. It provides support services and facilities that promote, support, and integrate best pedagogical practices and instructional technologies in teaching, learning and research for traditional and online learning offerings.

Legal Authority:

State: Education Code, Ch. 79.

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.1. Objective: INSTRUCTIONAL SUPPORT

C.1.1. Strategy: PROF DEVELOPMENT/DISTANCE LEARNING

Professional Development/Distance Learning.

1 General Revenue Fund

	\$ 74,429	\$ 86,786	\$ 88,430	\$ 74,429	\$ 74,429	\$ 74,429	\$ 74,429
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15: UT SYSTEM K-12 COLLABORATION INITIATIVE

Description: This program provides educational opportunities for regional youth through strategic university and school district partnerships designed to increase higher education awareness and access, provide access to rigorous academic enrichment opportunities, and support students in their transition.

Legal Authority:

State: Education Code, Ch. 79

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.2. Objective: PUBLIC SERVICE

C.2.2. Strategy: UT SYSTEM K-12 COLLABORATION

UT System K-12 Collaboration Initiative.

1 General Revenue Fund

	\$ 30,651	\$ 53,815	\$ 54,380	\$ 30,651	\$ 30,651	\$ 30,651	\$ 30,651
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THE UNIVERSITY OF TEXAS RIO GRANDE VALLEY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	2027	Recommended 2026	2027
16: STARR COUNTY UPPER LEVEL CENTER							
Description: This program provides higher education opportunities to the western region of the Rio Grande Valley with an instructional site designed to meet the higher educational needs of the area.							
Legal Authority:							
State: Education Code, Ch. 79.							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.2. Strategy: STARR COUNTY UPPER LEVEL CENTER							
1 General Revenue Fund	\$ 27,615	\$ 35,320	\$ 35,951	\$ 172,615	\$ 172,615	\$ 27,615	\$ 27,615
17: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.							
Legal Authority:							
State: Education Code, Ch. 79.							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	\$ 71,353,020	\$ 65,497,321	\$ 65,576,504	\$ 72,393,440	\$ 72,393,440	\$ 72,393,440	\$ 72,393,440
704 Est Bd Authorized Tuition Inc	4,361,532	4,152,993	4,275,750	4,152,993	4,152,993	4,152,993	4,152,993
770 Est. Other Educational & General	20,005,554	24,441,758	23,647,356	19,758,933	19,758,933	19,758,933	19,758,933
Subtotal, Formula Funding - Instructions and Operations Support	\$ 95,720,106	\$ 94,092,072	\$ 93,499,610	\$ 96,305,366	\$ 96,305,366	\$ 96,305,366	\$ 96,305,366

18: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT

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

Legal Authority:

State: Education Code, Ch. 79.

THE UNIVERSITY OF TEXAS RIO GRANDE VALLEY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT							
Educational and General Space Support.							
1 General Revenue Fund	\$ 10,152,460	\$ 14,840,899	\$ 14,840,899	\$ 12,011,650	\$ 12,011,650	\$ 12,011,650	\$ 12,011,650
770 Est. Other Educational & General	<u>1,097,300</u>	<u>0</u>	<u>0</u>	<u>3,916,111</u>	<u>3,916,111</u>	<u>3,916,111</u>	<u>3,916,111</u>
Subtotal, Formula Funding-Educational & General Support	\$ 11,249,760	\$ 14,840,899	\$ 14,840,899	\$ 15,927,761	\$ 15,927,761	\$ 15,927,761	\$ 15,927,761

19: STAFF GROUP INSURANCE

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

Legal Authority:

State: Insurance Code, Ch. 1601

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS

770 Est. Other Educational & General

	\$ 8,651,769	\$ 7,674,373	\$ 7,804,000	\$ 7,804,000	\$ 7,804,000	\$ 4,940,088	\$ 4,940,088
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20: TEXAS PUBLIC EDUCATION GRANTS

Description: Tuition set aside for the Texas Public Education Grants program as required by Section 56.033 of the Texas Education Code.

Legal Authority:

State: Education Code, Sec. 56.031.

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS

770 Est. Other Educational & General

	\$ 5,406,390	\$ 5,445,771	\$ 5,469,393	\$ 5,469,393	\$ 5,469,393	\$ 5,445,771	\$ 5,445,771
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21: COMPREHENSIVE RESEARCH FUND

Description: Funding to promote research capacity.

Legal Authority:

State: Education Code, Ch. 62.091.

D. Goal: RESEARCH FUNDS

D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND

1 General Revenue Fund

	\$ 711,632	\$ 1,708,883	\$ 1,708,883	\$ 3,728,020	\$ 3,728,020	\$ 3,728,020	\$ 3,728,020
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THE UNIVERSITY OF TEXAS RIO GRANDE VALLEY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	2027	Recommended 2026	2027
<u>22: WORKER'S COMPENSATION INSURANCE</u>							
Description: Funding for benefits for injuries sustained in the course and scope of employment.							
Legal Authority:							
State: Labor Code, Sec. 503.01							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	\$ 118,970	\$ 118,970	\$ 118,970	\$ 118,970	\$ 118,970	\$ 118,970	\$ 118,970
<u>23: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT</u>							
Description: Additional funding intended for lower and upper division undergraduate semester credit hours taught by tenured track faculty.							
Legal Authority:							
State: Education Code, Ch. 79.							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 1,771,056	\$ 1,771,056	\$ 1,771,056	\$ 1,771,056
770 Est. Other Educational & General	0	0	0	386,761	386,761	386,761	386,761
Subtotal, Formula Funding - Teaching Experience Supplement	\$ 0	\$ 0	\$ 0	\$ 2,157,817	\$ 2,157,817	\$ 2,157,817	\$ 2,157,817
<u>24: CRU FUNDING</u>							
Description: Performance-based funding for at-risk degrees awarded at Comprehensive Regional Universities.							
Legal Authority:							
State: Texas Education Code Chapter 62.							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.6. Strategy: CRU FUNDING							
Performance-based Funding For Comprehensive Universities.							
1 General Revenue Fund	\$ 0	\$ 4,165,010	\$ 4,165,010	\$ 4,326,697	\$ 4,326,697	\$ 4,326,697	\$ 4,326,697

THE UNIVERSITY OF TEXAS RIO GRANDE VALLEY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
26: EXCEPTIONAL ITEM REQUEST							
Description: Request of Exceptional items							
Legal Authority:							
State: Education Code, Ch. 79.							
Grand Total, THE UNIVERSITY OF TEXAS RIO GRANDE VALLEY	\$ 154,371,692	\$ 161,781,032	\$ 154,108,429	\$ 183,897,077	\$ 183,897,077	\$ 151,087,312	\$ 151,087,312

THE UNIVERSITY OF TEXAS PERMIAN BASIN

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
Method of Financing:							
General Revenue Fund	\$ 36,840,735	\$ 40,784,524	\$ 40,779,674	\$ 55,770,822	\$ 55,405,822	\$ 37,141,521	\$ 37,141,521
GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$ 6,154,332	\$ 6,271,808	\$ 6,467,919	\$ 7,116,650	\$ 7,143,809	\$ 6,296,493	\$ 6,296,493
Total, Method of Financing	\$ 42,995,067	\$ 47,056,332	\$ 47,247,593	\$ 62,887,472	\$ 62,549,631	\$ 43,438,014	\$ 43,438,014
Appropriations by Program:							
1: CAPITAL CONSTRUCTION ASSISTANCE PROJECT DEBT SERVICE							
Description: Funding for debt service reimbursement on Capital Construction Assistance Projects.							
Legal Authority:							
State: Education Code, Ch. 55							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.2. Strategy: CCAP REVENUE BONDS							
Capital Construction Assistance Projects Revenue Bonds.							
1 General Revenue Fund	\$ 12,186,200	\$ 16,102,328	\$ 16,102,678	\$ 29,182,678	\$ 29,182,678	\$ 16,102,678	\$ 16,102,678

THE UNIVERSITY OF TEXAS PERMIAN BASIN
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
<u>2: INSTITUTIONAL ENHANCEMENT</u>							
Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.							
Legal Authority:							
State: Education Code, Ch. 72							
C. Goal: NON-FORMULA SUPPORT Provide Non-formula Support.							
C.4. Objective: INSTITUTIONAL SUPPORT Instructional Support.							
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	\$ 5,738,678	\$ 4,029,301	\$ 4,029,301	\$ 4,029,301	\$ 4,029,301	\$ 0	\$ 0
<u>3: INSTRUCTION ENHANCEMENT</u>							
Description: Funding for competitive faculty and staff salaries.							
Legal Authority:							
State: Education Code, Ch. 72							
C. Goal: NON-FORMULA SUPPORT Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.2. Strategy: INSTRUCTION ENHANCEMENT							
1 General Revenue Fund	\$ 3,290,750	\$ 2,030,159	\$ 2,030,159	\$ 2,030,159	\$ 2,030,159	\$ 2,030,159	\$ 2,030,159
<u>4: HEALTHCARE WORKFORCE EDUCATION</u>							
Description: Funding for the healthcare workforce education programs.							
Legal Authority:							
State: Art III, GAA, 88th Legislature, 2023.							
C. Goal: NON-FORMULA SUPPORT Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.6. Strategy: HEALTHCARE WORKFORCE EDUCATION							
1 General Revenue Fund	\$ 0	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000

THE UNIVERSITY OF TEXAS PERMIAN BASIN
(Continued)

Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
			2026	2027	2026	2027

5: CRU FUNDING

Description: Performance-based funding for at-risk degrees awarded at Comprehensive Regional Universities

Legal Authority:

State: Texas Education Code Chapter 62.

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.6. Strategy: CRU FUNDING

Performance-based Funding For Comprehensive Universities.

1 General Revenue Fund

	\$	0	\$	785,443	\$	785,443	\$	782,843	\$	782,843	\$	782,843	\$	782,843
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6: COLLEGE OF ENGINEERING

Description: Funding supports the University's Engineering programs in the Mechanical, Petroleum and Chemical engineering disciplines.

Legal Authority:

State: Education Code, Ch. 72

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.1. Objective: INSTRUCTIONAL SUPPORT

C.1.3. Strategy: COLLEGE OF ENGINEERING

1 General Revenue Fund

	\$	1,736,736	\$	1,188,572	\$	1,188,572	\$	1,188,572	\$	1,188,572	\$	1,188,572	\$	1,188,572
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7: SCHOOL OF NURSING

Description: The institution will develop a Bachelor of Science in nursing.

Legal Authority:

State: Education Code, Ch. 72

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.1. Objective: INSTRUCTIONAL SUPPORT

C.1.4. Strategy: SCHOOL OF NURSING

1 General Revenue Fund

	\$	683,842	\$	683,842	\$	683,842	\$	683,842	\$	683,842	\$	683,842	\$	683,842
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THE UNIVERSITY OF TEXAS PERMIAN BASIN
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
8: RURAL DIGITAL UNIVERSITY							
Description: Funding to expand current online offerings to build a rural digital university.							
Legal Authority:							
State: Education Code, Ch. 72							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.5. Strategy: RURAL DIGITAL UNIVERSITY							
1 General Revenue Fund	\$ 890,420	\$ 890,420	\$ 890,420	\$ 890,420	\$ 890,420	\$ 890,420	\$ 890,420
9: CENTER FOR ENERGY							
Description: Research related to the West Texas energy industry including petroleum, CO2 enhanced oil recovery and sequestration, renewable research, and technology transfer.							
Legal Authority:							
State: Education Code, Ch. 72							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: RESEARCH							
C.2.1. Strategy: CENTER FOR ENERGY							
1 General Revenue Fund	\$ 118,246	\$ 118,246	\$ 118,246	\$ 118,246	\$ 118,246	\$ 118,246	\$ 118,246
10: PERFORMING ARTS CENTER							
Description: Funding for the Wagner Noël Performing Arts Center and related classroom facility at the Midland campus location.							
Legal Authority:							
State: Education Code, Ch. 72							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.1. Strategy: PERFORMING ARTS CENTER							
1 General Revenue Fund	\$ 112,786	\$ 112,786	\$ 112,786	\$ 112,786	\$ 112,786	\$ 112,786	\$ 112,786

THE UNIVERSITY OF TEXAS PERMIAN BASIN
(Continued)

Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
			2026	2027	2026	2027

11: SMALL BUSINESS DEVELOPMENT CENTER

Description: The Small Business Development Center (SBDC) provides small business management and technical assistance to businesses with fewer than 500 employees in 16-counties. The mission is to promote growth, innovation, productivity & revenue for small businesses through business administration improvements.

Legal Authority:

State: Education Code, Ch. 72

Federal: US Small Business Act Sec 21, Federal Government through Administrator of Small Business Administration, aid/assist small businesses, defined under Small Business Act, to increase ability to compete. Federal regulation requiring SBDCs to be at higher education institutions:13 CFR Ch1, Sec. 130.200

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.3. Objective: PUBLIC SERVICE

C.3.2. Strategy: SMALL BUSINESS DEVELOPMENT CENTER

1 General Revenue Fund

	\$	96,199	\$	96,199	\$	96,199	\$	96,199	\$	96,199	\$	96,199	\$	96,199
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12: JOHN BEN SHEPPERD PUBLIC LEADERSHIP INSTITUTE

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

Legal Authority:

State: Education Code, Ch. 72

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.3. Objective: PUBLIC SERVICE

C.3.1. Strategy: PUBLIC LEADERSHIP INSTITUTE

John Ben Shepperd Public Leadership Institute.

1 General Revenue Fund

	\$	315,323	\$	315,323	\$	315,323	\$	315,323	\$	315,323	\$	315,323	\$	315,323
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13: WORKFORCE EDUCATION CENTER

Description: Funding to provide micro-credentials in key areas to support students and employer needs.

Legal Authority:

State: Education Code, Ch. 72

THE UNIVERSITY OF TEXAS PERMIAN BASIN
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.5. Objective: EXCEPTIONAL ITEM REQUEST							
C.5.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 1,520,000	\$ 1,155,000	\$ 0	\$ 0
14: COMPREHENSIVE RESEARCH FUND							
Description: Funding to promote research capacity.							
Legal Authority:							
State: Education Code, Ch. 62.091.							
D. Goal: RESEARCH FUNDS							
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND							
1 General Revenue Fund	\$ 82,037	\$ 371,720	\$ 371,720	\$ 421,443	\$ 421,443	\$ 421,443	\$ 421,443
15: WORKER'S COMPENSATION INSURANCE							
Description: Funding for benefits for injuries sustained in the course and scope of employment.							
Legal Authority:							
State: Labor Code, Sec. 503.01							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	\$ 19,851	\$ 19,851	\$ 19,851	\$ 19,851	\$ 19,851	\$ 19,851	\$ 19,851
16: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.							
Legal Authority:							
State: Education Code, Ch. 72							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	\$ 9,244,781	\$ 9,510,262	\$ 9,611,062	\$ 8,503,417	\$ 8,503,417	\$ 8,503,417	\$ 8,503,417

THE UNIVERSITY OF TEXAS PERMIAN BASIN
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
770 Est. Other Educational & General	4,249,476	3,378,893	3,376,471	3,976,717	3,976,717	3,976,717	3,976,717
Subtotal, Formula Funding - Instructions and Operations Support	\$ 13,494,257	\$ 12,889,155	\$ 12,987,533	\$ 12,480,134	\$ 12,480,134	\$ 12,480,134	\$ 12,480,134

17: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT

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

Legal Authority:

State: Education Code, Ch. 72

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.1. Strategy: E&G SPACE SUPPORT

Educational and General Space Support.

1 General Revenue Fund	\$ 2,324,886	\$ 1,530,072	\$ 1,424,072	\$ 1,428,058	\$ 1,428,058	\$ 1,428,058	\$ 1,428,058
770 Est. Other Educational & General	0	738,144	844,144	788,163	788,163	788,163	788,163
Subtotal, Formula Funding-Educational & General Support	\$ 2,324,886	\$ 2,268,216	\$ 2,268,216	\$ 2,216,221	\$ 2,216,221	\$ 2,216,221	\$ 2,216,221

18: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT

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

Legal Authority:

State: Education Code, Ch. 72

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT

1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 279,100	\$ 279,100	\$ 279,100	\$ 279,100
770 Est. Other Educational & General	0	0	0	77,840	77,840	77,840	77,840
Subtotal, Formula Funding - Teaching Experience Supplement	\$ 0	\$ 0	\$ 0	\$ 356,940	\$ 356,940	\$ 356,940	\$ 356,940

THE UNIVERSITY OF TEXAS PERMIAN BASIN
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	2027	Recommended 2026	2027
<u>19: FORMULA FUNDING - SMALL INSTITUTION SUPPLEMENT</u>							
Description: Additional funding intended for small institutions.							
Legal Authority:							
State: Education Code, Ch. 72							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 1,168,584	\$ 1,168,584	\$ 1,168,584	\$ 1,168,584
<u>20: STAFF GROUP INSURANCE</u>							
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.							
Legal Authority:							
State: Insurance Code, Ch. 1601							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	\$ 1,010,251	\$ 1,244,209	\$ 1,331,304	\$ 1,357,930	\$ 1,385,089	\$ 543,211	\$ 543,211
<u>21: TEXAS PUBLIC EDUCATION GRANTS</u>							
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.							
Legal Authority:							
State: Education Code 56.031							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	\$ 894,605	\$ 910,562	\$ 916,000	\$ 916,000	\$ 916,000	\$ 910,562	\$ 910,562
Grand Total, THE UNIVERSITY OF TEXAS PERMIAN BASIN	\$ 42,995,067	\$ 47,056,332	\$ 47,247,593	\$ 62,887,472	\$ 62,549,631	\$ 43,438,014	\$ 43,438,014

THE UNIVERSITY OF TEXAS AT SAN ANTONIO

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>2027</u>	<u>Recommended 2026</u>	<u>2027</u>
Method of Financing:							
General Revenue Fund	\$ 135,031,258	\$ 152,814,492	\$ 152,779,996	\$ 188,614,613	\$ 188,614,613	\$ 150,745,775	\$ 150,745,775
<u>General Revenue Fund - Dedicated</u>							
Estimated Board Authorized Tuition Increases Account No. 704	\$ 4,179,126	\$ 4,061,429	\$ 4,131,300	\$ 4,061,429	\$ 4,061,429	\$ 4,061,429	\$ 4,061,429
Estimated Other Educational and General Income Account No. 770	<u>45,159,015</u>	<u>50,582,602</u>	<u>48,980,624</u>	<u>45,530,048</u>	<u>45,640,848</u>	<u>45,123,003</u>	<u>45,123,003</u>
Subtotal, General Revenue Fund - Dedicated	\$ 49,338,141	\$ 54,644,031	\$ 53,111,924	\$ 49,591,477	\$ 49,702,277	\$ 49,184,432	\$ 49,184,432
License Plate Trust Fund Account No. 0802, estimated	<u>\$ 44</u>	<u>\$ 44</u>	<u>\$ 44</u>	<u>\$ 44</u>	<u>\$ 44</u>	<u>\$ 44</u>	<u>\$ 44</u>
Total, Method of Financing	<u>\$ 184,369,443</u>	<u>\$ 207,458,567</u>	<u>\$ 205,891,964</u>	<u>\$ 238,206,134</u>	<u>\$ 238,316,934</u>	<u>\$ 199,930,251</u>	<u>\$ 199,930,251</u>

Appropriations by Program:
1: COLLEGE OF ARTIFICIAL INTELLIGENCE, COMPUTING, CYBER AND DATA SCIENCES

Description: Establish college for high impact research and applied technology development, creating solutions for global challenges. Attract renowned faculty scholars and top tier students, facilitate research and technology development and research programs in trending fields aligned to federal interests.

Legal Authority:
State: New Request

C. Goal: NON-FORMULA SUPPORT
 Provide Non-formula Support.

C.5. Objective: EXCEPTIONAL ITEM REQUEST
C.5.1. Strategy: EXCEPTIONAL ITEM REQUEST

1 General Revenue Fund	\$	0	\$	0	\$	0	\$	16,000,000	\$	16,000,000	\$	0	\$	0
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THE UNIVERSITY OF TEXAS AT SAN ANTONIO
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
<u>2: S-A LIFE SCIENCES INSTITUTE (SALSI)</u>							
Description: The San Antonio Life Sciences Institute (SALSI), a joint initiative between The UT at San Antonio & The UT Health Science Center–San Antonio. The institute is designed to establish collaborative activities between public & private institutions.							
Legal Authority:							
State: Education Code, Ch. 75.201							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: RESEARCH							
C.2.1. Strategy: SA-LIFE SCIENCES INSTITUTE (SALSI)							
1 General Revenue Fund	\$ 1,319,142	\$ 2,319,142	\$ 2,319,142	\$ 2,319,142	\$ 2,319,142	\$ 2,319,142	\$ 2,319,142
C.5. Objective: EXCEPTIONAL ITEM REQUEST							
C.5.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 7,000,000	\$ 7,000,000	\$ 0	\$ 0
Subtotal, S-A Life Sciences Institute (SALSI)	\$ 1,319,142	\$ 2,319,142	\$ 2,319,142	\$ 9,319,142	\$ 9,319,142	\$ 2,319,142	\$ 2,319,142

3: CAPITAL CONSTRUCTION ASSISTANCE PROJECTS REVENUE BOND DEBT SERVICE

Description: Funding for debt service reimbursement on Capital Construction Assistance Projects (CCAP) Revenue Bonds.

Legal Authority:

State: Education Code, Ch. 55.

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.2. Strategy: CCAP REVENUE BONDS

Capital Construction Assistance Projects Revenue Bonds.

1 General Revenue Fund	\$ 16,640,550	\$ 21,210,141	\$ 21,210,141	\$ 34,290,141	\$ 34,290,141	\$ 21,210,141	\$ 21,210,141
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4: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT

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

Legal Authority:

State: Education Code, Ch. 71

THE UNIVERSITY OF TEXAS AT SAN ANTONIO
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	\$ 96,896,961	\$ 97,907,482	\$ 99,384,856	\$ 79,737,445	\$ 79,737,445	\$ 79,737,445	\$ 79,737,445
704 Est Bd Authorized Tuition Inc	4,179,126	4,061,429	4,131,300	4,061,429	4,061,429	4,061,429	4,061,429
770 Est. Other Educational & General	<u>15,552,868</u>	<u>20,574,107</u>	<u>17,249,541</u>	<u>28,295,156</u>	<u>28,295,156</u>	<u>28,295,156</u>	<u>28,295,156</u>
Subtotal, Formula Funding - Instructions and Operations Support	\$ 116,628,955	\$ 122,543,018	\$ 120,765,697	\$ 112,094,030	\$ 112,094,030	\$ 112,094,030	\$ 112,094,030

5: NATIONAL RESEARCH SUPPORT

Description: Funding to promote increased research capacity at certain institutions of higher education eligible to participate in the Available University Fund.

Legal Authority:

State: Education Code, Ch. 62.131.

D. Goal: RESEARCH FUNDS

D.1.1. Strategy: NATIONAL RESEARCH SUPPORT

1 General Revenue Fund	\$ 6,715,268	\$ 18,039,717	\$ 18,039,717	\$ 20,330,685	\$ 20,330,685	\$ 20,330,685	\$ 20,330,685
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6: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT

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

Legal Authority:

State: Education Code, Ch. 71

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.1. Strategy: E&G SPACE SUPPORT

Educational and General Space Support.

1 General Revenue Fund	\$ 2,281,776	\$ 2,197,801	\$ 685,931	\$ 16,479,681	\$ 16,479,681	\$ 16,479,681	\$ 16,479,681
770 Est. Other Educational & General	<u>18,766,129</u>	<u>18,850,104</u>	<u>20,361,974</u>	<u>5,607,943</u>	<u>5,607,943</u>	<u>5,607,943</u>	<u>5,607,943</u>

Subtotal, Formula Funding-Educational & General Support	\$ 21,047,905	\$ 21,047,905	\$ 21,047,905	\$ 22,087,624	\$ 22,087,624	\$ 22,087,624	\$ 22,087,624
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THE UNIVERSITY OF TEXAS AT SAN ANTONIO
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
	2023	2024	2025	2026	2027	2026	2027
<u>7: CYBERSECURE ADVANCED MANUFACTURING</u>							
Description: Funding to support Cybersecurity certifications, develop tools to demonstrate achievement of certification, develop a US hub for “pandemic adaptive supply chain” management positioning Texas manufacturers for global leadership, and assist Texas cybersecurity innovators to secure Texas manufacturers.							
Legal Authority:							
State: Education Code, Ch. 71							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.3. Objective: PUBLIC SERVICE							
C.3.4. Strategy: CYBERSECURE ADVANCED MANUFACTURING							
1 General Revenue Fund	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000
<u>8: INSTITUTE OF TEXAN CULTURES</u>							
Description: The Institute of Texan Cultures produces exhibits, programs, events and teacher training opportunities to benefit Texas students, educators, and citizens celebrating the state's rich cultural heritage, and draw lessons from cultural, economic and social contributions of Texans from around the world.							
Legal Authority:							
State: Education Code, Ch. 71							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.3. Objective: PUBLIC SERVICE							
C.3.2. Strategy: INSTITUTE OF TEXAN CULTURES							
1 General Revenue Fund	\$ 1,001,612	\$ 1,001,612	\$ 1,001,612	\$ 1,001,612	\$ 1,001,612	\$ 1,001,612	\$ 1,001,612
<u>9: INSTITUTIONAL ENHANCEMENT</u>							
Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.							
Legal Authority:							
State: Education Code, Ch. 71							

THE UNIVERSITY OF TEXAS AT SAN ANTONIO
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.4. Objective: INSTITUTIONAL SUPPORT							
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	\$ 1,788,838	\$ 1,788,838	\$ 1,788,838	\$ 1,788,838	\$ 1,788,838	\$ 0	\$ 0
802 Lic Plate Trust Fund No. 0802, est	<u>44</u>	<u>44</u>	<u>44</u>	<u>44</u>	<u>44</u>	<u>0</u>	<u>0</u>
Subtotal, Institutional Enhancement	\$ 1,788,882	\$ 1,788,882	\$ 1,788,882	\$ 1,788,882	\$ 1,788,882	\$ 0	\$ 0

10: FOSTER CARE PILOT PROGRAM

Description: Funding to support the foster care pilot program.

Legal Authority:

State: Education Code, Ch. 71

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.1. Objective: INSTRUCTIONAL SUPPORT

C.1.2. Strategy: FOSTER CARE PROGRAM

1 General Revenue Fund	\$ 1,787,352	\$ 1,750,000	\$ 1,750,000	\$ 1,750,000	\$ 1,750,000	\$ 1,750,000	\$ 1,750,000
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11: TEXAS DEMOGRAPHIC CENTER

Description: Funding provides for demographic, economic and related data to Texas legislators, the public and private sectors.

Legal Authority:

State: Education Code, Ch. 71; Government Code, Ch. 468

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.4. Objective: INSTITUTIONAL SUPPORT

C.4.2. Strategy: TEXAS DEMOGRAPHIC CENTER

1 General Revenue Fund	\$ 334,816	\$ 334,816	\$ 334,816	\$ 334,816	\$ 334,816	\$ 334,816	\$ 334,816
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12: TEXAS PRE-ENGINEERING PROGRAM

Description: The Texas Prefreshman Engineering Program is an academic program designed to motivate and prepare middle and high school students for advanced studies leading to careers in STEM (science, technology, engineering and mathematics).

Legal Authority:

State: Education Code, Ch. 71

THE UNIVERSITY OF TEXAS AT SAN ANTONIO
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	2027	Recommended 2026	2027
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.1. Strategy: TEXAS PRE-ENGINEERING PROGRAM							
1 General Revenue Fund	\$ 285,729	\$ 285,729	\$ 285,729	\$ 285,729	\$ 285,729	\$ 285,729	\$ 285,729

13: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT

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

Legal Authority:

State: Education Code, Ch. 71

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT

1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 1,317,310	\$ 1,317,310	\$ 1,317,310	\$ 1,317,310
770 Est. Other Educational & General	0	0	0	553,849	553,849	553,849	553,849
Subtotal, Formula Funding - Teaching Experience Supplement	\$ 0	\$ 0	\$ 0	\$ 1,871,159	\$ 1,871,159	\$ 1,871,159	\$ 1,871,159

14: SMALL BUSINESS DEVELOPMENT CENTER

Description: The purpose of the Small Business Development Center is to promote small business and community economic development through extension services covering 79-county South-West Texas Border Region, in cooperation with the U.S. Sm. Bus. Admin. and UTSA as regional administrator of the SBDC program.

Legal Authority:

State: Education Code, Ch. 71

Federal: US Small Business Act Sec. 21, Federal Government through Administrator of Small Business Administration, aid/assist small businesses, as defined under Small Business Act, to increase ability to compete. Federal Regulation requiring SBDCs be at higher education institutions:13 CFR Ch 1, Sec. 130.200

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.3. Objective: PUBLIC SERVICE

C.3.1. Strategy: SMALL BUSINESS DEVELOPMENT CENTER

1 General Revenue Fund	\$ 2,541,909	\$ 2,541,909	\$ 2,541,909	\$ 2,541,909	\$ 2,541,909	\$ 2,541,909	\$ 2,541,909
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THE UNIVERSITY OF TEXAS AT SAN ANTONIO
(Continued)

Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
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15: SOUTH-WEST TEXAS BORDER NETWORK SBDC

Description: The Rural Initiative (RBP) increases the competitiveness of rural communities in the SW-Texas Border region by promoting small business and rural community development with projects, strategic planning, resource development, local capacity building, and infrastructure development.

Legal Authority:

State: Education Code, Ch. 71

Federal: US Small Business Act Sec 21, Federal Government through Administrator of Small Business Administration, aid/assist small businesses, as defined under Small Business Act, to increase ability to compete. Federal Regulation requiring SBDCs be at higher education institutions:13 CFR Ch 1, Sec 130.200

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.3. Objective: PUBLIC SERVICE

C.3.3. Strategy: TEXAS SOUTH-WEST SBDC NETWORK

1 General Revenue Fund

\$ 813,414	\$ 813,414	\$ 813,414	\$ 813,414	\$ 813,414	\$ 813,414	\$ 813,414
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16: TEXAS PUBLIC EDUCATION GRANTS

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

Legal Authority:

State: Education Code, Sec. 56.031

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS

770 Est. Other Educational & General

\$ 5,754,704	\$ 5,934,446	\$ 6,036,500	\$ 6,096,900	\$ 6,157,900	\$ 5,934,446	\$ 5,934,446
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17: STAFF GROUP INSURANCE

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

Legal Authority:

State: Insurance Code, Ch. 1601

THE UNIVERSITY OF TEXAS AT SAN ANTONIO
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	\$ 4,759,340	\$ 4,878,120	\$ 4,926,900	\$ 4,976,200	\$ 5,026,000	\$ 4,731,609	\$ 4,731,609
 18: WORKER'S COMPENSATION INSURANCE							
Description: Funding for benefits for injuries sustained in the course and scope of employment.							
Legal Authority:							
State: Labor Code, Sec. 503.01							
 A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	\$ 123,664	\$ 123,665	\$ 123,664	\$ 123,665	\$ 123,664	\$ 123,665	\$ 123,664
770 Est. Other Educational & General	81,015	112,151	213,836	0	0	0	0
Subtotal, Worker's Compensation Insurance	\$ 204,679	\$ 235,816	\$ 337,500	\$ 123,665	\$ 123,664	\$ 123,665	\$ 123,664
 19: UNEMPLOYMENT COMPENSATION INSURANCE							
Description: Funding for a statutorily required unemployment compensation insurance program.							
Legal Authority:							
State: Labor Code, Ch. 207							
 A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE							
1 General Revenue Fund	\$ 227	\$ 226	\$ 227	\$ 226	\$ 227	\$ 226	\$ 227
770 Est. Other Educational & General	244,959	233,674	191,873	0	0	0	0
Subtotal, Unemployment Compensation Insurance	\$ 245,186	\$ 233,900	\$ 192,100	\$ 226	\$ 227	\$ 226	\$ 227

THE UNIVERSITY OF TEXAS AT SAN ANTONIO
(Continued)

	<u>Expended</u> 2023	<u>Estimated</u> 2024	<u>Budgeted</u> 2025	<u>Requested</u> 2026	<u>2027</u>	<u>Recommended</u> 2026	<u>2027</u>
20: LICENSE PLATE TRUST FUNDS							
Description: Funding associated with the sale of specialty license plates.							
Legal Authority:							
State: Transportation Code Chapter 504, Subchapter G and General Appropriations Act, HB 1, Article IX, 88th Legislature, Section 8.13.							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.4. Objective: INSTITUTIONAL SUPPORT							
C.4.3. Strategy: LICENSE PLATE TRUST FUNDS							
802 Lic Plate Trust Fund No. 0802, est	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 44	\$ 44
Grand Total, THE UNIVERSITY OF TEXAS AT SAN ANTONIO	<u>\$ 184,369,443</u>	<u>\$ 207,458,567</u>	<u>\$ 205,891,964</u>	<u>\$ 238,206,134</u>	<u>\$ 238,316,934</u>	<u>\$ 199,930,251</u>	<u>\$ 199,930,251</u>

THE UNIVERSITY OF TEXAS AT TYLER

	<u>Expended</u> 2023	<u>Estimated</u> 2024	<u>Budgeted</u> 2025	<u>Requested</u> 2026	<u>2027</u>	<u>Recommended</u> 2026	<u>2027</u>
Method of Financing:							
General Revenue Fund	\$ 41,007,463	\$ 48,814,604	\$ 46,244,730	\$ 65,949,999	\$ 64,949,999	\$ 47,807,157	\$ 47,807,157
GR Dedicated - Estimated Other Educational and General Income Account No. 770	<u>\$ 9,993,097</u>	<u>\$ 10,751,692</u>	<u>\$ 11,391,480</u>	<u>\$ 10,642,510</u>	<u>\$ 10,701,171</u>	<u>\$ 10,523,866</u>	<u>\$ 10,523,866</u>
Total, Method of Financing	<u>\$ 51,000,560</u>	<u>\$ 59,566,296</u>	<u>\$ 57,636,210</u>	<u>\$ 76,592,509</u>	<u>\$ 75,651,170</u>	<u>\$ 58,331,023</u>	<u>\$ 58,331,023</u>

Appropriations by Program:
1: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT

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

Legal Authority:
State: Education Code, Ch. 76

THE UNIVERSITY OF TEXAS AT TYLER
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	\$ 22,828,206	\$ 20,107,494	\$ 20,094,370	\$ 25,328,232	\$ 25,328,232	\$ 25,328,232	\$ 25,328,232
770 Est. Other Educational & General	7,201,316	7,623,678	8,171,439	6,015,813	6,015,813	6,015,813	6,015,813
Subtotal, Formula Funding - Instructions and Operations Support	\$ 30,029,522	\$ 27,731,172	\$ 28,265,809	\$ 31,344,045	\$ 31,344,045	\$ 31,344,045	\$ 31,344,045
<u>2: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT</u>							
Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.							
Legal Authority:							
State: Education Code, Ch. 76							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT							
Educational and General Space Support.							
1 General Revenue Fund	\$ 4,428,922	\$ 4,533,601	\$ 4,533,601	\$ 3,497,943	\$ 3,497,943	\$ 3,497,943	\$ 3,497,943
770 Est. Other Educational & General	0	0	0	1,192,301	1,192,301	1,192,301	1,192,301
Subtotal, Formula Funding-Educational & General Support	\$ 4,428,922	\$ 4,533,601	\$ 4,533,601	\$ 4,690,244	\$ 4,690,244	\$ 4,690,244	\$ 4,690,244
<u>3: CAPITAL CONSTRUCTION ASSISTANCE PROJECTS DEBT SERVICE</u>							
Description: Funding for debt service reimbursement on Capital Construction Assistance Projects.							
Legal Authority:							
State: Education Code, Ch. 55							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.2. Strategy: CCAP REVENUE BONDS							
Capital Construction Assistance Projects Revenue Bonds.							
1 General Revenue Fund	\$ 9,869,600	\$ 13,781,828	\$ 13,725,078	\$ 25,715,078	\$ 25,715,078	\$ 13,725,078	\$ 13,725,078

THE UNIVERSITY OF TEXAS AT TYLER
(Continued)

Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
			2026	2027	2026	2027

4: INSTITUTIONAL ENHANCEMENT

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

Legal Authority:

State: Education Code, Ch. 76

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.2. Objective: INSTITUTIONAL SUPPORT

C.2.1. Strategy: INSTITUTIONAL ENHANCEMENT

1 General Revenue Fund

\$	3,252,842	\$	3,252,842	\$	3,252,842	\$	3,252,842	\$	0	\$	0
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5: CRU FUNDING

Description: Performance-based funding for at-risk degrees awarded by Comprehensive Regional Universities.

Legal Authority:

State: Texas Education Code Chapter 62.

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.6. Strategy: CRU FUNDING

Performance-based Funding For Comprehensive Universities.

1 General Revenue Fund

\$	0	\$	1,366,754	\$	1,366,754	\$	1,336,180	\$	1,336,180	\$	1,336,180	\$	1,336,180
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6: FORMULA FUNDING - SMALL INSTITUTION SUPPLEMENT

Description: Additional funding intended for small institutions.

Legal Authority:

State: Education Code, Ch. 76

7: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT

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

Legal Authority:

State: Education Code, Ch. 76

THE UNIVERSITY OF TEXAS AT TYLER
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 605,546	\$ 605,546	\$ 605,546	\$ 605,546
770 Est. Other Educational & General	0	0	0	117,754	117,754	117,754	117,754
Subtotal, Formula Funding - Teaching Experience Supplement	\$ 0	\$ 0	\$ 0	\$ 723,300	\$ 723,300	\$ 723,300	\$ 723,300

8: CRITICAL CARE NURSING

Description: Funding for Critical Care Nursing programs.

Legal Authority:

State: Education Code, Ch. 76.

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.1. Objective: INSTRUCTIONAL SUPPORT

C.1.3. Strategy: CRITICAL CARE NURSING

1 General Revenue Fund

	\$ 0	\$ 5,000,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000
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9: LONGVIEW CAMPUS

Description: The Longview University Center and Palestine Campus provide higher education to students in East Texas.

Legal Authority:

State: Education Code, Ch. 76

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.1. Objective: INSTRUCTIONAL SUPPORT

C.1.2. Strategy: LONGVIEW CAMPUS

1 General Revenue Fund

	\$ 348,094	\$ 348,094	\$ 348,094	\$ 348,094	\$ 348,094	\$ 348,094	\$ 348,094
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10: PALESTINE CAMPUS

Description: Faculty, operating costs, student services and staff to provide baccalaureate degree programs.

Legal Authority:

State: Education Code, Ch. 76

THE UNIVERSITY OF TEXAS AT TYLER
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
C. Goal: NON-FORMULA SUPPORT Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.1. Strategy: PALESTINE CAMPUS							
1 General Revenue Fund	\$ 129,492	\$ 129,492	\$ 129,492	\$ 129,492	\$ 129,492	\$ 129,492	\$ 129,492

11: EAST TEXAS TEACHER TRAINING INITIATIVE

Description: Utilizing exceptional item funding, the institution aims to significantly increase the number of undergraduate students in education programs and launch new accelerated programs targeting dual enrollment high school students and currently employed school paraprofessionals.

Legal Authority:

State: Education Code, Ch. 76.

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.3. Objective: EXCEPTIONAL ITEM REQUEST

C.3.1. Strategy: EXCEPTIONAL ITEM REQUEST

 1 General Revenue Fund

	\$ 0	\$ 0	\$ 0	\$ 2,900,000	\$ 1,900,000	\$ 0	\$ 0
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12: COMPREHENSIVE RESEARCH FUND

Description: Funding to promote research capacity.

Legal Authority:

State: Education Code, Ch. 62.091.

D. Goal: RESEARCH FUNDS

D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND

 1 General Revenue Fund

	\$ 107,555	\$ 251,747	\$ 251,747	\$ 293,840	\$ 293,840	\$ 293,840	\$ 293,840
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13: WORKER'S COMPENSATION INSURANCE

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

Legal Authority:

State: Labor Code, Sec. 503.01

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE

 1 General Revenue Fund

	\$ 42,752	\$ 42,752	\$ 42,752	\$ 42,752	\$ 42,752	\$ 42,752	\$ 42,752
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THE UNIVERSITY OF TEXAS AT TYLER
(Continued)

	<u>Expended</u> 2023	<u>Estimated</u> 2024	<u>Budgeted</u> 2025	<u>Requested</u> 2026	<u>Requested</u> 2027	<u>Recommended</u> 2026	<u>Recommended</u> 2027
14: TEXAS PUBLIC EDUCATION GRANTS							
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.							
Legal Authority:							
State: Education Code, Sec. 56.031							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	\$ 1,500,892	\$ 1,806,406	\$ 1,898,433	\$ 1,955,386	\$ 2,014,047	\$ 1,806,406	\$ 1,806,406
15: STAFF GROUP INSURANCE							
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.							
Legal Authority:							
State: Insurance Code, Ch. 1601							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	\$ 1,290,889	\$ 1,321,608	\$ 1,321,608	\$ 1,361,256	\$ 1,361,256	\$ 1,391,592	\$ 1,391,592
Grand Total, THE UNIVERSITY OF TEXAS AT TYLER	<u>\$ 51,000,560</u>	<u>\$ 59,566,296</u>	<u>\$ 57,636,210</u>	<u>\$ 76,592,509</u>	<u>\$ 75,651,170</u>	<u>\$ 58,331,023</u>	<u>\$ 58,331,023</u>

STEPHEN F. AUSTIN STATE UNIVERSITY

	<u>Expended</u> 2023	<u>Estimated</u> 2024	<u>Budgeted</u> 2025	<u>Requested</u> 2026	<u>Requested</u> 2027	<u>Recommended</u> 2026	<u>Recommended</u> 2027
Method of Financing:							
General Revenue Fund	\$ 43,562,880	\$ 46,544,840	\$ 65,547,409	\$ 73,907,292	\$ 66,907,292	\$ 40,798,498	\$ 40,798,498

STEPHEN F. AUSTIN STATE UNIVERSITY
(Continued)

	<u>Expended</u> <u>2023</u>	<u>Estimated</u> <u>2024</u>	<u>Budgeted</u> <u>2025</u>	<u>Requested</u> <u>2026</u>	<u>2027</u>	<u>Recommended</u> <u>2026</u>	<u>2027</u>
<u>General Revenue Fund - Dedicated</u>							
Estimated Board Authorized Tuition Increases Account No. 704	\$ 645,597	\$ 619,122	\$ 536,888	\$ 619,121	\$ 619,123	\$ 619,121	\$ 619,123
Estimated Other Educational and General Income Account No. 770	<u>14,077,738</u>	<u>13,536,547</u>	<u>12,514,524</u>	<u>11,483,172</u>	<u>11,635,338</u>	<u>12,275,188</u>	<u>12,275,188</u>
Subtotal, General Revenue Fund - Dedicated	\$ 14,723,335	\$ 14,155,669	\$ 13,051,412	\$ 12,102,293	\$ 12,254,461	\$ 12,894,309	\$ 12,894,311
License Plate Trust Fund Account No. 0802, estimated	<u>\$ 14,694</u>	<u>\$ 13,000</u>	<u>\$ 13,000</u>	<u>\$ 13,000</u>	<u>\$ 13,000</u>	<u>\$ 13,000</u>	<u>\$ 13,000</u>
Total, Method of Financing	<u>\$ 58,300,909</u>	<u>\$ 60,713,509</u>	<u>\$ 78,611,821</u>	<u>\$ 86,022,585</u>	<u>\$ 79,174,753</u>	<u>\$ 53,705,807</u>	<u>\$ 53,705,809</u>

Appropriations by Program:

1: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT

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

Legal Authority:

State: Education Codes, Ch. 101 and Ch. 80.

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.1. Strategy: OPERATIONS SUPPORT

1 General Revenue Fund	\$ 24,266,349	\$ 24,851,832	\$ 24,848,616	\$ 21,574,830	\$ 21,574,830	\$ 21,574,830	\$ 21,574,830
704 Est Bd Authorized Tuition Inc	645,597	619,122	536,888	619,121	619,123	619,121	619,123
770 Est. Other Educational & General	<u>7,354,972</u>	<u>8,088,119</u>	<u>7,729,726</u>	<u>5,982,567</u>	<u>5,982,567</u>	<u>5,982,567</u>	<u>5,982,567</u>

Subtotal, Formula Funding - Instructions and Operations Support

	\$ 32,266,918	\$ 33,559,073	\$ 33,115,230	\$ 28,176,518	\$ 28,176,520	\$ 28,176,518	\$ 28,176,520
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2: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT

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

Legal Authority:

State: Education Codes, Ch. 101 and Ch. 80.

STEPHEN F. AUSTIN STATE UNIVERSITY
(Continued)

	<u>Expended</u> <u>2023</u>	<u>Estimated</u> <u>2024</u>	<u>Budgeted</u> <u>2025</u>	<u>Requested</u> <u>2026</u>	<u>2027</u>	<u>Recommended</u> <u>2026</u>	<u>2027</u>
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 1,121,843	\$ 1,121,843	\$ 1,121,843	\$ 1,121,843
770 Est. Other Educational & General	<u>0</u>	<u>0</u>	<u>0</u>	<u>117,103</u>	<u>117,103</u>	<u>117,103</u>	<u>117,103</u>
Subtotal, Formula Funding - Teaching Experience Supplement	\$ 0	\$ 0	\$ 0	\$ 1,238,946	\$ 1,238,946	\$ 1,238,946	\$ 1,238,946
<u>3: INSTITUTIONAL ENHANCEMENT</u>							
Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.							
Legal Authority:							
State: Education Codes, Ch. 101 and Ch. 80.							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.4. Objective: INSTITUTIONAL SUPPORT							
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	\$ 3,028,794	\$ 3,028,794	\$ 3,028,794	\$ 3,028,794	\$ 3,028,794	\$ 0	\$ 0
802 Lic Plate Trust Fund No. 0802, est	<u>14,694</u>	<u>13,000</u>	<u>13,000</u>	<u>13,000</u>	<u>13,000</u>	<u>0</u>	<u>0</u>
Subtotal, Institutional Enhancement	\$ 3,043,488	\$ 3,041,794	\$ 3,041,794	\$ 3,041,794	\$ 3,041,794	\$ 0	\$ 0
<u>4: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT</u>							
Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.							
Legal Authority:							
State: Education Codes, Ch. 101 and Ch. 80.							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT							
Educational and General Space Support.							
1 General Revenue Fund	\$ 4,529,117	\$ 5,146,425	\$ 5,145,838	\$ 4,630,180	\$ 4,630,180	\$ 4,630,180	\$ 4,630,180
770 Est. Other Educational & General	<u>1,607,347</u>	<u>785,402</u>	<u>785,989</u>	<u>1,185,712</u>	<u>1,185,712</u>	<u>1,185,712</u>	<u>1,185,712</u>
Subtotal, Formula Funding-Educational & General Support	\$ 6,136,464	\$ 5,931,827	\$ 5,931,827	\$ 5,815,892	\$ 5,815,892	\$ 5,815,892	\$ 5,815,892

STEPHEN F. AUSTIN STATE UNIVERSITY
(Continued)

Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
			2026	2027	2026	2027

5: CAPITAL CONSTRUCTION ASSISTANCE PROJECTS REVENUE BONDS

Description: Funding for debt service reimbursement on Capital Construction Assistance Projects Revenue Bonds.

Legal Authority:

State: Education Code, Ch. 55

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.2. Strategy: CCAP REVENUE BONDS

Capital Construction Assistance Projects Revenue Bonds.

1 General Revenue Fund

\$	9,747,319	\$	9,190,853	\$	9,197,225	\$	22,277,225	\$	22,277,225	\$	9,197,225	\$	9,197,225
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6: APPLIED FORESTRY STUDIES CENTER

Description: The Center for Applied Studies in Forestry in the Arthur Temple College of Forestry and Agriculture focuses on applied research for solutions to the economic and ecological challenges associated with forest resources in Texas.

Legal Authority:

State: Education Codes, Ch. 101 and Ch. 80.

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.2. Objective: RESEARCH

C.2.1. Strategy: APPLIED FORESTRY STUDIES CENTER

Center for Applied Studies in Forestry.

1 General Revenue Fund

\$	377,523	\$	377,523	\$	377,523	\$	377,523	\$	377,523	\$	377,523	\$	377,523
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7: RURAL NURSING INITIATIVE

Description: Funding for the Rural Nursing Initiative increases the number of students admitted into the nursing program.

Legal Authority:

State: Education Codes, Ch. 101 and Ch. 80.

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.1. Objective: INSTRUCTIONAL SUPPORT

C.1.1. Strategy: RURAL NURSING INITIATIVE

1 General Revenue Fund

\$	270,370	\$	270,370	\$	270,370	\$	270,370	\$	270,370	\$	270,370	\$	270,370
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STEPHEN F. AUSTIN STATE UNIVERSITY
(Continued)

	<u>Expended</u> <u>2023</u>		<u>Estimated</u> <u>2024</u>		<u>Budgeted</u> <u>2025</u>		<u>Requested</u> <u>2026</u>		<u>2027</u>		<u>Recommended</u> <u>2026</u>		<u>2027</u>	
<u>8: STONE FORT MUSEUM AND RESEARCH CENTER OF EAST TEXAS</u>														
Description: Funding for the Stone Fort Museum, which is an educational center at Stephen F. Austin State University, focuses on interdisciplinary, collaborative research, service learning projects, and educational programs.														
Legal Authority:														
State: Education Codes, Ch. 101 and Ch. 80. and Sec. 51.905 Property Code, Secs. 123.001-002 and 80.003-008														
C. Goal: NON-FORMULA SUPPORT														
Provide Non-formula Support.														
C.3. Objective: PUBLIC SERVICE														
C.3.1. Strategy: STONE FORT MUSEUM & RESEARCH CENTER														
Stone Fort Museum and Research Center of East Texas.														
1	\$	71,959	\$	71,959	\$	71,959	\$	71,959	\$	71,959	\$	71,959	\$	71,959
<u>9: SOIL PLANT AND WATER ANALYSIS LABORATORY</u>														
Description: Funding for the Soil, Plant and Water Analysis laboratory which involves public service, research, and instructional support in analysis of soils, plant tissue, animal wastes, water quality and the development of new plant materials.														
Legal Authority:														
State: Education Codes, Ch. 101 and Ch. 80.														
C. Goal: NON-FORMULA SUPPORT														
Provide Non-formula Support.														
C.3. Objective: PUBLIC SERVICE														
C.3.2. Strategy: SOIL PLANT & WATER ANALYSIS LAB														
Soil Plant and Water Analysis Laboratory.														
1	\$	41,048	\$	41,048	\$	41,048	\$	41,048	\$	41,048	\$	41,048	\$	41,048
<u>10: APPLIED POULTRY STUDIES AND RESEARCH</u>														
Description: Funding for Applied Poultry Studies for continued support in research, service, and teaching to the poultry industry of the East Texas Region.														
Legal Authority:														
State: Education Codes, Ch. 101 and Ch. 80.														

STEPHEN F. AUSTIN STATE UNIVERSITY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.3. Objective: PUBLIC SERVICE							
C.3.3. Strategy: APPLIED POULTRY STUDIES & RESEARCH							
Applied Poultry Studies and Research.							
1 General Revenue Fund	\$ 38,714	\$ 38,714	\$ 38,714	\$ 38,714	\$ 38,714	\$ 38,714	\$ 38,714
<u>11: CENTER FOR APPLIED RESEARCH AND RURAL INNOVATION</u>							
Description: The center will bring faculty and students together with business, industry, education, and community partners in dynamic, interactive environments.							
Legal Authority:							
State: Education Code, Ch. 101							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: RESEARCH							
C.2.2. Strategy: APPLIED RESEARCH & RURAL INNOVATION							
Center for Applied Research and Rural Innovation.							
1 General Revenue Fund	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
<u>12: COMPREHENSIVE RESEARCH FUND</u>							
Description: Funding to promote research capacity.							
Legal Authority:							
State: Education Code, Ch. 62.091							
D. Goal: RESEARCH FUNDS							
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND							
1 General Revenue Fund	\$ 191,687	\$ 246,802	\$ 246,802	\$ 230,668	\$ 230,668	\$ 230,668	\$ 230,668
<u>13: STAFF GROUP INSURANCE</u>							
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.							
Legal Authority:							
State: Insurance Code, Ch. 1601							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	\$ 2,344,306	\$ 1,993,475	\$ 2,142,986	\$ 2,303,710	\$ 2,418,895	\$ 2,320,255	\$ 2,320,255

STEPHEN F. AUSTIN STATE UNIVERSITY
(Continued)

	<u>Expended</u> <u>2023</u>		<u>Estimated</u> <u>2024</u>		<u>Budgeted</u> <u>2025</u>		<u>Requested</u> <u>2026</u>		<u>2027</u>		<u>Recommended</u> <u>2026</u>		<u>2027</u>
14: TEXAS PUBLIC EDUCATION GRANTS													
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.													
Legal Authority:													
State: Education Code, Sec. 56.031													
A. Goal: INSTRUCTION/OPERATIONS													
Provide Instructional and Operations Support.													
A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS													
770 Est. Other Educational & General	\$ 1,932,209		\$ 1,850,470		\$ 1,812,823		\$ 1,849,080		\$ 1,886,061		\$ 1,850,470		\$ 1,850,470
15: ORGANIZED ACTIVITIES													
Description: Funding intended for activities or enterprises that are connected with instructional departments and are intended primarily to give training to students.													
Legal Authority:													
State: Education Code, Ch. 101													
A. Goal: INSTRUCTION/OPERATIONS													
Provide Instructional and Operations Support.													
A.1.5. Strategy: ORGANIZED ACTIVITIES													
770 Est. Other Educational & General	\$ 838,904		\$ 819,081		\$ 43,000		\$ 45,000		\$ 45,000		\$ 819,081		\$ 819,081
16: CRU FUNDING													
Description: Performance-based funding for at-risk degrees awarded at Comprehensive Regional Universities.													
Legal Authority:													
State: Texas Education Code Chapter 62.													
A. Goal: INSTRUCTION/OPERATIONS													
Provide Instructional and Operations Support.													
A.1.6. Strategy: CRU FUNDING													
Performance-based Funding For Comprehensive Universities.													
1 General Revenue Fund	\$ 0		\$ 1,780,520		\$ 1,780,520		\$ 1,744,138		\$ 1,744,138		\$ 1,744,138		\$ 1,744,138

STEPHEN F. AUSTIN STATE UNIVERSITY
(Continued)

Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
			2026	2027	2026	2027

17: CENTER FOR ENTREPRENEURSHIP

Description: Funding for the Center for Entrepreneurship.

Legal Authority:

State: Art IX, Section 17.35, GAA, 88th Legislature, 2023.

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.3. Objective: PUBLIC SERVICE

C.3.4. Strategy: CENTER FOR ENTREPRENEURSHIP

1 General Revenue Fund

\$	0	\$	500,000	\$	500,000	\$	500,000	\$	500,000	\$	500,000	\$	500,000
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18: CAPITAL RENEWAL AND MODERNIZATION

Description: Funding for multiple capital projects on campus related to aging facilities.

Legal Authority:

State: Art IX, Section 17.35, GAA, 88th Legislature, 2023.

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.4. Objective: INSTITUTIONAL SUPPORT

C.4.2. Strategy: CAPITAL RENEWAL

Capital Renewal And Modernization.

1 General Revenue Fund

\$	0	\$	0	\$	19,000,000	\$	0	\$	0	\$	0	\$	0
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20: ENGINEERING TECHNOLOGY

Description: Request to establish a comprehensive Bachelor of Science degree in Engineering Technology with specialized tracks in Power Generation and Manufacturing. The initiative aims to develop technically proficient graduates who are prepared to address critical needs in the energy and manufacturing sectors.

Legal Authority:

State: Education Code, Ch. 101

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.5. Objective: EXCEPTIONAL ITEM REQUEST

C.5.1. Strategy: EXCEPTIONAL ITEM REQUEST

1 General Revenue Fund

\$	0	\$	0	\$	0	\$	6,000,000	\$	2,000,000	\$	0	\$	0
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STEPHEN F. AUSTIN STATE UNIVERSITY
(Continued)

	Expended <u>2023</u>	Estimated <u>2024</u>	Budgeted <u>2025</u>	Requested <u>2026</u>	Requested <u>2027</u>	Recommended <u>2026</u>	Recommended <u>2027</u>
<u>21: ENTREPRENEURSHIP EXPANSION AND WORKFORCE INNOVATION</u>							
Description: Leveraging the assets of Stephen F. Austin State University, this project expands the entrepreneurship and innovation ecosystem on SFA's campus, and extends it throughout East Texas and beyond.							
Legal Authority:							
State: Education Code, Ch. 101							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.5. Objective: EXCEPTIONAL ITEM REQUEST							
C.5.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 5,000,000	\$ 5,500,000	\$ 0	\$ 0
<u>22: NURSING WORKFORCE INITIATIVE</u>							
Description: Request to establish a comprehensive infrastructure to support the current success and future growth of the undergraduate and graduate nursing programs that focuses on supporting enrollment growth, space improvements, and additional simulation equipment.							
Legal Authority:							
State: Education Code, Ch. 101							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.5. Objective: EXCEPTIONAL ITEM REQUEST							
C.5.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 6,000,000	\$ 2,500,000	\$ 0	\$ 0
<u>23: LICENSE PLATE TRUST FUNDS</u>							
Description: Funding associated with the sale of specialty license plates.							
Legal Authority:							
State: Transportation Code Chapter 504, Subchapter G and General Appropriations Act, HB 1, Article IX, 88th Legislature, Section 8.13.							

STEPHEN F. AUSTIN STATE UNIVERSITY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
C. Goal: NON-FORMULA SUPPORT Provide Non-formula Support.							
C.4. Objective: INSTITUTIONAL SUPPORT							
C.4.3. Strategy: LICENSE PLATE TRUST FUNDS							
802 Lic Plate Trust Fund No. 0802, est	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 13,000	\$ 13,000
Grand Total, STEPHEN F. AUSTIN STATE UNIVERSITY	<u>\$ 58,300,909</u>	<u>\$ 60,713,509</u>	<u>\$ 78,611,821</u>	<u>\$ 86,022,585</u>	<u>\$ 79,174,753</u>	<u>\$ 53,705,807</u>	<u>\$ 53,705,809</u>

TEXAS A&M UNIVERSITY SYSTEM ADMINISTRATIVE AND GENERAL OFFICES

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
Method of Financing: General Revenue Fund	\$ 4,987,611	\$ 32,910,534	\$ 203,987,568	\$ 70,792,316	\$ 183,492,320	\$ 4,517,551	\$ 4,517,555
Total, Method of Financing	<u>\$ 4,987,611</u>	<u>\$ 32,910,534</u>	<u>\$ 203,987,568</u>	<u>\$ 70,792,316</u>	<u>\$ 183,492,320</u>	<u>\$ 4,517,551</u>	<u>\$ 4,517,555</u>
Appropriations by Program: 1: SCHOLARSHIPS							
Description: Scholarships provided to System Universities which allows the ability to recruit and retain deserving students based on need. These funds are awarded to our resident undergraduate first-time students. On average, we are able to assist nearly 859 students per year with an average scholarship of \$807.							
Legal Authority: State: Education Code, Ch. 85							
B. Goal: NON-FORMULA SUPPORT Provide Non-formula Support.							
B.1. Objective: INSTRUCTIONAL SUPPORT							
B.1.1. Strategy: SCHOLARSHIPS							
1 General Revenue Fund	\$ 731,526	\$ 731,526	\$ 731,526	\$ 731,526	\$ 731,526	\$ 731,526	\$ 731,526

TEXAS A&M UNIVERSITY SYSTEM ADMINISTRATIVE AND GENERAL OFFICES

(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	2027	Recommended 2026	2027
<u>2: QUANTUM AND ARTIFICIAL INTELLIGENCE CHIP FABRICATION</u>							
Description: Funding for Quantum and Artificial Intelligence Chip Fabrication.							
Legal Authority:							
State: SB 30, Section 4.34 (1), 88th Legislature, 2023.							
B. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
B.2. Objective: RESEARCH							
B.2.2. Strategy: QUANTUM AND AI CHIP FAB							
Quantum and Artificial Intelligence Chip Fabrication.							
1 General Revenue Fund	\$ 37,000	\$ 1,242,983	\$ 198,720,017	\$ 0	\$ 0	\$ 0	\$ 0
<u>3: ENERGY PROVING GROUND</u>							
Description: A testing/development site dedicated to advancing energy research and innovations at the demonstration phase, just before commercial viability. Site will host various technologies, including nuclear, fusion, geothermal, hydrogen, and battery systems.							
Legal Authority:							
State: None							
B. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
B.4. Objective: EXCEPTIONAL ITEM REQUEST							
B.4.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 28,000,000	\$ 172,000,000	\$ 0	\$ 0
<u>4: CAPITAL CONSTRUCTION ASSISTANCE PROJECTS REVENUE BONDS</u>							
Description: Funding for debt service reimbursement on RELLIS STEM building authorized by the 87th legislature.							
Legal Authority:							
State: Education Code, Ch. 55							
A. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
A.1.1. Strategy: CCAP REVENUE BONDS							
Capital Construction Assistance Projects Revenue Bonds.							
1 General Revenue Fund	\$ 4,219,085	\$ 3,786,025	\$ 3,786,025	\$ 10,760,790	\$ 10,760,794	\$ 3,786,025	\$ 3,786,029

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

Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
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5: BALLISTIC, AERO-OPTICS, & MATERIALS RANGE PHASE II INFRASTRUCTURE (BAM)

Description: Extension of the BAM Range Ph. I (565m long) to an operational length of 1km, the largest facility of its kind in the free world. This is a much-needed RDT&E range to support accelerated national security technology & workforce development, training and economic growth for the Texas industrial base.

Legal Authority:
State: None

B. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.

B.4. Objective: EXCEPTIONAL ITEM REQUEST
B.4.1. Strategy: EXCEPTIONAL ITEM REQUEST
1 General Revenue Fund

	\$	0	\$	0	\$	0	\$	31,300,000	\$	0	\$	0	\$	0
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7: CENTER FOR MICRODEVICES AND SYSTEMS

Description: Funding for the Center for Microdevices and Systems
Legal Authority:
State: SB 30, Section 4.34 (2), 88th Legislature, 2023.

B. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.

B.2. Objective: RESEARCH
B.2.1. Strategy: CENTER FOR MICRODEVICES AND SYSTEMS
1 General Revenue Fund

	\$	0	\$	26,400,000	\$	0	\$	0	\$	0	\$	0	\$	0
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8: STUDY ON MENTAL HEALTH SERVICES FOR CHILDREN AND ADOLESCENTS

Description: Study on Mental Health Services for Children and Adolescents
Legal Authority:
State: Article IX, Section 17.35, GAA, 88th Legislature, 2023

TEXAS A&M UNIVERSITY SYSTEM ADMINISTRATIVE AND GENERAL OFFICES

(Continued)

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>2027</u>	<u>Recommended 2026</u>	<u>2027</u>
B. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
B.3. Objective: PUBLIC SERVICE							
B.3.1. Strategy: STUDY ON MENTAL HEALTH							
Study On Mental Health Services For Children And Adolescents.							
1 General Revenue Fund	\$ 0	\$ 750,000	\$ 750,000	\$ 0	\$ 0	\$ 0	\$ 0
 Grand Total, TEXAS A&M UNIVERSITY SYSTEM ADMINISTRATIVE AND GENERAL OFFICES	<u>\$ 4,987,611</u>	<u>\$ 32,910,534</u>	<u>\$ 203,987,568</u>	<u>\$ 70,792,316</u>	<u>\$ 183,492,320</u>	<u>\$ 4,517,551</u>	<u>\$ 4,517,555</u>

TEXAS A&M UNIVERSITY

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>2027</u>	<u>Recommended 2026</u>	<u>2027</u>
Method of Financing:							
General Revenue Fund	\$ 357,626,207	\$ 394,047,330	\$ 593,381,103	\$ 436,540,253	\$ 436,539,526	\$ 376,633,571	\$ 376,632,844
<u>General Revenue Fund - Dedicated</u>							
Estimated Board Authorized Tuition Increases Account No. 704	\$ 10,829,395	\$ 10,856,257	\$ 10,647,345	\$ 10,856,257	\$ 10,856,257	\$ 10,856,257	\$ 10,856,257
Estimated Other Educational and General Income Account No. 770	<u>114,724,999</u>	<u>131,922,150</u>	<u>139,902,320</u>	<u>162,108,886</u>	<u>164,447,471</u>	<u>137,217,629</u>	<u>137,217,631</u>
Subtotal, General Revenue Fund - Dedicated	\$ 125,554,394	\$ 142,778,407	\$ 150,549,665	\$ 172,965,143	\$ 175,303,728	\$ 148,073,886	\$ 148,073,888
License Plate Trust Fund Account No. 0802, estimated	<u>149,500</u>	<u>111,750</u>	<u>165,000</u>	<u>165,000</u>	<u>165,000</u>	<u>165,000</u>	<u>165,000</u>
Total, Method of Financing	<u>\$ 483,330,101</u>	<u>\$ 536,937,487</u>	<u>\$ 744,095,768</u>	<u>\$ 609,670,396</u>	<u>\$ 612,008,254</u>	<u>\$ 524,872,457</u>	<u>\$ 524,871,732</u>

TEXAS A&M UNIVERSITY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
Appropriations by Program:							
<u>1: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT</u>							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.							
Legal Authority:							
State: Education Code, Ch. 86							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	\$ 271,422,060	\$ 295,876,768	\$ 295,378,659	\$ 261,427,421	\$ 261,427,421	\$ 261,427,421	\$ 261,427,421
704 Est Bd Authorized Tuition Inc	10,829,395	10,856,257	10,647,345	10,856,257	10,856,257	10,856,257	10,856,257
770 Est. Other Educational & General	62,605,163	79,345,419	86,392,690	63,438,708	63,438,708	63,438,708	63,438,708
Subtotal, Formula Funding - Instructions and Operations Support	\$ 344,856,618	\$ 386,078,444	\$ 392,418,694	\$ 335,722,386	\$ 335,722,386	\$ 335,722,386	\$ 335,722,386
<u>2: FORMULA FUNDING-EDUCATIONAL & GENERAL SPACE SUPPORT</u>							
Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.							
Legal Authority:							
State: Education Code, Ch. 86							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT							
Educational and General Space Support.							
1 General Revenue Fund	\$ 2,214,150	\$ 2,193,426	\$ 2,328,961	\$ 37,246,992	\$ 37,246,990	\$ 37,246,992	\$ 37,246,990
770 Est. Other Educational & General	645,598	1,155,191	1,192,768	12,573,200	12,573,202	12,573,200	12,573,202
Subtotal, Formula Funding-Educational & General Space Support	\$ 2,859,748	\$ 3,348,617	\$ 3,521,729	\$ 49,820,192	\$ 49,820,192	\$ 49,820,192	\$ 49,820,192

TEXAS A&M UNIVERSITY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
<u>3: TEXAS RESEARCH UNIVERSITY FUND</u>							
Description: Funding to support faculty for the purpose of instructional excellence and research.							
Legal Authority:							
State: Education Code, Ch. 62.051							
D. Goal: RESEARCH FUNDS							
D.1.1. Strategy: TEXAS RESEARCH UNIVERSITY FUND							
1 General Revenue Fund	\$ 41,325,026	\$ 39,976,322	\$ 39,976,322	\$ 46,222,028	\$ 46,222,028	\$ 46,222,028	\$ 46,222,028
<u>4: CAPITAL CONSTRUCTION ASSISTANCE PROJECTS REVENUE BONDS</u>							
Description: Funding for debt service reimbursement on CCAPs.							
Legal Authority:							
State: Education Code, Ch. 55							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.2. Strategy: CCAP REVENUE BONDS							
Capital Construction Assistance Projects Revenue Bonds.							
1 General Revenue Fund	\$ 13,724,222	\$ 13,161,369	\$ 13,167,947	\$ 24,441,848	\$ 24,441,124	\$ 13,160,166	\$ 13,159,442
<u>5: INSTITUTIONAL ENHANCEMENT</u>							
Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration and scholarships.							
Legal Authority:							
State: Education Code, Ch. 86							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.4. Objective: INSTITUTIONAL SUPPORT							
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	\$ 26,125,000	\$ 26,125,000	\$ 26,125,000	\$ 26,125,000	\$ 26,125,000	\$ 0	\$ 0
802 Lic Plate Trust Fund No. 0802, est	149,500	111,750	165,000	165,000	165,000	0	0
Subtotal, Institutional Enhancement	\$ 26,274,500	\$ 26,236,750	\$ 26,290,000	\$ 26,290,000	\$ 26,290,000	\$ 0	\$ 0

TEXAS A&M UNIVERSITY
(Continued)

Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
			2026	2027	2026	2027

6: SEA GRANT PROGRAM

Description: Funding for the Texas Sea Grant to improve the understanding, use and stewardship of the state's coastal and marine resources.

Legal Authority:

State: Education Code, Ch. 86

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.2. Objective: RESEARCH

C.2.2. Strategy: SEA GRANT PROGRAM

1 General Revenue Fund
770 Est. Other Educational & General

	\$ 404,079	\$ 672,321	\$ 698,236	\$ 162,267	\$ 162,267	\$ 162,267	\$ 162,267
	50,495	0	0	0	0	0	0

Subtotal, Sea Grant Program

	\$ 454,574	\$ 672,321	\$ 698,236	\$ 162,267	\$ 162,267	\$ 162,267	\$ 162,267
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7: CYCLOTRON INSTITUTE

Description: Funding for the Cyclotron Institute, which is a Department of Energy Supported Center of Excellence, jointly supported by DOE and the State of Texas.

Legal Authority:

State: Education Code, Ch. 86

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.2. Objective: RESEARCH

C.2.1. Strategy: CYCLOTRON INSTITUTE

1 General Revenue Fund
770 Est. Other Educational & General

	\$ 807,261	\$ 1,233,376	\$ 1,233,376	\$ 247,298	\$ 247,298	\$ 247,298	\$ 247,298
	180,659	0	0	0	0	0	0

Subtotal, Cyclotron Institute

	\$ 987,920	\$ 1,233,376	\$ 1,233,376	\$ 247,298	\$ 247,298	\$ 247,298	\$ 247,298
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TEXAS A&M UNIVERSITY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
8: COLONIAS PROGRAM							
Description: Texas A&M University's Colonias Program builds community capacity, resilience, and sustainability in Colonias and Economically Distressed Areas along the Texas-Mexico border, improving quality of life of residents through collaborative and integrated education, research, and engagement.							
Legal Authority:							
State: Education Code, Ch. 86							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.3. Objective: PUBLIC SERVICE							
C.3.1. Strategy: COLONIAS PROGRAM							
1 General Revenue Fund	\$ 533,508	\$ 813,677	\$ 850,358	\$ 338,483	\$ 338,483	\$ 338,483	\$ 338,483
770 Est. Other Educational & General	123,876	0	0	0	0	0	0
Subtotal, Colonias Program	\$ 657,384	\$ 813,677	\$ 850,358	\$ 338,483	\$ 338,483	\$ 338,483	\$ 338,483
9: ENERGY RESOURCES PROGRAM							
Description: Funding for the Energy Resources Program at Texas A&M University to concentrate on research, teaching, and public service related to energy and the environment.							
Legal Authority:							
State: Education Code, Ch. 86							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: RESEARCH							
C.2.3. Strategy: ENERGY RESOURCES PROGRAM							
1 General Revenue Fund	\$ 339,521	\$ 500,000	\$ 523,173	\$ 248,928	\$ 248,928	\$ 248,928	\$ 248,928
770 Est. Other Educational & General	113,037	0	0	0	0	0	0
Subtotal, Energy Resources Program	\$ 452,558	\$ 500,000	\$ 523,173	\$ 248,928	\$ 248,928	\$ 248,928	\$ 248,928

TEXAS A&M UNIVERSITY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	2027	Recommended 2026	2027
10: TEXAS PUBLIC EDUCATION GRANTS							
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.							
Legal Authority:							
State: Education Code, Sec. 56.031							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	\$ 12,289,119	\$ 12,765,607	\$ 13,276,231	\$ 13,541,756	\$ 13,812,591	\$ 12,765,607	\$ 12,765,607
11: STAFF GROUP INSURANCE							
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.							
Legal Authority:							
State: Insurance Code, Ch. 1601							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	\$ 38,546,204	\$ 38,469,740	\$ 38,854,438	\$ 41,354,971	\$ 43,422,719	\$ 14,885,081	\$ 14,885,081
12: ORGANIZED ACTIVITIES							
Description: Funding intended for activities or enterprises that are connected with instructional departments and are intended primarily to give training to students.							
Legal Authority:							
State: Education Code, Ch. 86							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.6. Strategy: ORGANIZED ACTIVITIES							
770 Est. Other Educational & General	\$ 0	\$ 0	\$ 0	\$ 29,958,502	\$ 29,958,502	\$ 32,313,284	\$ 32,313,284

TEXAS A&M UNIVERSITY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
13: WORKER'S COMPENSATION INSURANCE							
Description: Funding for benefits for injuries sustained in the course and scope of employment.							
Legal Authority:							
State: Labor Code, Sec. 502							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	\$ 731,380	\$ 797,071	\$ 797,071	\$ 1,316,377	\$ 1,316,376	\$ 1,316,377	\$ 1,316,376
770 Est. Other Educational & General	170,848	186,193	186,193	0	0	0	0
Subtotal, Worker's Compensation Insurance	\$ 902,228	\$ 983,264	\$ 983,264	\$ 1,316,377	\$ 1,316,376	\$ 1,316,377	\$ 1,316,376
14: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT							
Description: Additional funding intended for lower and upper division undergraduate semester credit hours taught by tenured and tenure.							
Legal Authority:							
State: Education Code, Sec. 86							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 3,763,611	\$ 3,763,611	\$ 3,763,611	\$ 3,763,611
770 Est. Other Educational & General	0	0	0	1,241,749	1,241,749	1,241,749	1,241,749
Subtotal, Formula Funding - Teaching Experience Supplement	\$ 0	\$ 0	\$ 0	\$ 5,005,360	\$ 5,005,360	\$ 5,005,360	\$ 5,005,360
15: SPACE FACILITIES							
Description: Funding to construct facilities adjacent to the Johnson Space Center to support the Texas Aerospace Research and Space Economy Consortium and the Texas Space Commission.							
Legal Authority:							
State: Article IX, Section 18.28, Contingency Funding for House Bill 3447, General Appropriations Act, 88th Legislature, 2023.							

TEXAS A&M UNIVERSITY
(Continued)

Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
			2026	2027	2026	2027

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.4. Objective: INSTITUTIONAL SUPPORT

C.4.2. Strategy: SPACE FACILITIES

1 General Revenue Fund

	\$	0	\$	198,000	\$	199,802,000	\$	0	\$	0	\$	0	\$	0
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16: VIRTUAL PRODUCTION INSTITUTE

Description: Funding for the Virtual Production Institute.

Legal Authority:

State: Article III, General Appropriations Act, 88th Legislature, 2023.

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.1. Objective: INSTRUCTIONAL SUPPORT

C.1.1. Strategy: VIRTUAL PRODUCTION INSTITUTE

1 General Revenue Fund

	\$	0	\$	12,500,000	\$	12,500,000	\$	12,500,000	\$	12,500,000	\$	12,500,000	\$	12,500,000
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17: EXCEPTIONAL ITEM: MEETING THE DEMAND FOR A TEXAS A&M UNIVERSITY

STEM DEGREE

Description: Funding requested to support Texas A&M meet the call for those desiring a STEM degree. These funds will provide additional faculty & student support services in STEM departments helping drive the success of our STEM graduates and economic growth in Texas.

Legal Authority:

State: Education Code, Ch. 86

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.5. Objective: EXCEPTIONAL ITEM REQUEST

C.5.1. Strategy: EXCEPTIONAL ITEM REQUEST

1 General Revenue Fund

	\$	0	\$	0	\$	0	\$	22,500,000	\$	22,500,000	\$	0	\$	0
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18: LICENSE PLATE TRUST FUNDS

Description: Funding associated with the sale of specialty license plates.

Legal Authority:

State: Transportation Code Chapter 504, Subchapter G and General Appropriations Act, HB 1, Article IX, 88th Legislature, Section 8.13.

TEXAS A&M UNIVERSITY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
C. Goal: NON-FORMULA SUPPORT Provide Non-formula Support.							
C.4. Objective: INSTITUTIONAL SUPPORT							
C.4.3. Strategy: LICENSE PLATE TRUST FUNDS							
802 Lic Plate Trust Fund No. 0802, est	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 165,000	\$ 165,000
Grand Total, TEXAS A&M UNIVERSITY	<u>\$ 483,330,101</u>	<u>\$ 536,937,487</u>	<u>\$ 744,095,768</u>	<u>\$ 609,670,396</u>	<u>\$ 612,008,254</u>	<u>\$ 524,872,457</u>	<u>\$ 524,871,732</u>

TEXAS A&M UNIVERSITY AT GALVESTON

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
Method of Financing:							
General Revenue Fund	\$ 25,263,850	\$ 56,691,238	\$ 36,612,379	\$ 40,455,676	\$ 40,455,923	\$ 24,421,278	\$ 24,421,525
<u>General Revenue Fund - Dedicated</u>							
Estimated Board Authorized Tuition Increases Account No. 704	\$ 179,110	\$ 143,155	\$ 144,587	\$ 143,155	\$ 143,155	\$ 143,155	\$ 143,155
Estimated Other Educational and General Income Account No. 770	4,133,038	4,424,411	4,251,619	5,363,002	5,363,001	3,855,083	3,855,082
Oyster Sales Account No. 5022	<u>95,000</u>	<u>0</u>	<u>95,000</u>	<u>95,000</u>	<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
Subtotal, General Revenue Fund - Dedicated	\$ 4,407,148	\$ 4,567,566	\$ 4,491,206	\$ 5,601,157	\$ 5,601,156	\$ 4,093,238	\$ 4,093,237
Coronavirus Relief Fund	\$ 953,900	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
License Plate Trust Fund Account No. 0802, estimated	<u>\$ 23,684</u>	<u>\$ 20,000</u>	<u>\$ 20,000</u>	<u>\$ 20,000</u>	<u>\$ 20,000</u>	<u>\$ 20,000</u>	<u>\$ 20,000</u>
Total, Method of Financing	<u>\$ 30,648,582</u>	<u>\$ 61,278,804</u>	<u>\$ 41,123,585</u>	<u>\$ 46,076,833</u>	<u>\$ 46,077,079</u>	<u>\$ 28,534,516</u>	<u>\$ 28,534,762</u>

TEXAS A&M UNIVERSITY AT GALVESTON
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	2027	Recommended 2026	2027
Appropriations by Program:							
<u>1: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT</u>							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.							
Legal Authority:							
State: Education Code, Sec. 87.201							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	\$ 12,089,492	\$ 13,000,770	\$ 12,806,220	\$ 7,766,314	\$ 7,766,314	\$ 7,766,314	\$ 7,766,314
704 Est Bd Authorized Tuition Inc	73,672	40,175	0	143,155	143,155	143,155	143,155
770 Est. Other Educational & General	2,195,931	1,801,900	1,813,781	2,534,138	2,534,138	2,534,138	2,534,138
Subtotal, Formula Funding - Instructions and Operations Support	\$ 14,359,095	\$ 14,842,845	\$ 14,620,001	\$ 10,443,607	\$ 10,443,607	\$ 10,443,607	\$ 10,443,607
<u>2: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT</u>							
Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.							
Legal Authority:							
State: Education Code, Sec. 87.201							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT							
Educational and General Space Support.							
1 General Revenue Fund	\$ 1,033,911	\$ 729,319	\$ 912,863	\$ 3,613,431	\$ 3,613,431	\$ 3,613,431	\$ 3,613,431
704 Est Bd Authorized Tuition Inc	0	102,980	144,587	0	0	0	0
770 Est. Other Educational & General	108,629	393,869	121,406	502,253	502,252	502,253	502,252
Subtotal, Formula Funding-Educational & General Support	\$ 1,142,540	\$ 1,226,168	\$ 1,178,856	\$ 4,115,684	\$ 4,115,683	\$ 4,115,684	\$ 4,115,683
<u>3: COMPREHENSIVE RESEARCH FUND</u>							
Description: Funding to promote research capacity.							
Legal Authority:							
State: Education Code, Ch. 62.091							

TEXAS A&M UNIVERSITY AT GALVESTON
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
D. Goal: RESEARCH FUNDS							
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND							
1 General Revenue Fund	\$ 538,746	\$ 724,387	\$ 724,387	\$ 519,615	\$ 519,615	\$ 519,615	\$ 519,615
704 Est Bd Authorized Tuition Inc	81,060	0	0	0	0	0	0
770 Est. Other Educational & General	120,425	0	0	0	0	0	0
Subtotal, Comprehensive Research Fund	\$ 740,231	\$ 724,387	\$ 724,387	\$ 519,615	\$ 519,615	\$ 519,615	\$ 519,615

4: CAPITAL CONSTRUCTION ASSISTANCE PROJECT DEBT SERVICE

Description: Funding for debt service reimbursement on CCAPs.

Legal Authority:

State: Education Code, Ch. 55

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.2. Strategy: CCAP REVENUE BONDS

Capital Construction Assistance Projects Revenue Bonds.

1 General Revenue Fund	\$ 10,791,050	\$ 10,454,710	\$ 10,455,592	\$ 16,997,244	\$ 16,997,491	\$ 10,458,402	\$ 10,458,649
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5: INSTITUTIONAL ENHANCEMENT

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

Legal Authority:

State: Education Code, Sec. 87.201

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.3. Objective: INSTITUTIONAL SUPPORT

C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT

1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 1,495,556	\$ 1,495,556	\$ 0	\$ 0
802 Lic Plate Trust Fund No. 0802, est	23,684	20,000	20,000	20,000	20,000	0	0

Subtotal, Institutional Enhancement	\$ 23,684	\$ 20,000	\$ 20,000	\$ 1,515,556	\$ 1,515,556	\$ 0	\$ 0
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TEXAS A&M UNIVERSITY AT GALVESTON
(Continued)

Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
			2026	2027	2026	2027

6: SPECIAL MARITIME INFRASTRUCTURE PROJECT

Description: Funding for necessary dock and central plant updates to accommodate new, larger training vessel from the federal government.

Legal Authority:

State: Education Code, Section 87.210 Funding provided in 87th Legislature, Regular Session, HB 2, Section 59.

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.3. Objective: INSTITUTIONAL SUPPORT

C.3.2. Strategy: MARITIME INFRASTRUCTURE PROJECT

1 General Revenue Fund

	\$	565,016	\$	31,121,334	\$	11,055,296	\$	0	\$	0	\$	0	\$	0
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7: INSTITUTE FOR A DISASTER RESILIENT TEXAS

Description: Funding to provide support for the Institute for a Disaster Resilient Texas

Legal Authority:

State: Education Code, Sec. 87.201, Senate Bill 8, 87th Legislature, 3rd Called Special Session, Section 39.

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.2. Objective: PUBLIC SERVICE

C.2.1. Strategy: DISASTER RESILIENT TEXAS

Institute for a Disaster Resilient Texas.

325 Coronavirus Relief Fund

	\$	953,900	\$	0	\$	0	\$	0	\$	0	\$	0	\$	0
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8: TEXAS INSTITUTE OF OCEANOGRAPHY

Description: Funding for the Institute of Oceanography to provide the research and technological base for the development of marine-related businesses in the State of Texas and Gulf of Mexico.

Legal Authority:

State: Education Code, Sec. 87.201

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.1. Objective: RESEARCH

C.1.2. Strategy: TEXAS INSTITUTE OF OCEANOGRAPHY

1 General Revenue Fund

704 Est Bd Authorized Tuition Inc

	\$	214,199	\$	222,878	\$	222,878	\$	222,878	\$	222,878	\$	222,878	\$	222,878
		15,184		0		0		0		0		0		0

TEXAS A&M UNIVERSITY AT GALVESTON
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
770 Est. Other Educational & General	1,140	0	0	0	0	0	0
5022 Oyster Sales Acct	95,000	0	95,000	95,000	95,000	95,000	95,000
Subtotal, Texas Institute of Oceanography	\$ 325,523	\$ 222,878	\$ 317,878	\$ 317,878	\$ 317,878	\$ 317,878	\$ 317,878

9: COASTAL ZONE LABORATORY

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

Legal Authority:

State: Education Code, Sec. 87.201

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.1. Objective: RESEARCH

C.1.1. Strategy: COASTAL ZONE LABORATORY

1 General Revenue Fund	\$ 6,693	\$ 10,866	\$ 10,866	\$ 10,866	\$ 10,866	\$ 10,866	\$ 10,866
704 Est Bd Authorized Tuition Inc	4,116	0	0	0	0	0	0
Subtotal, Coastal Zone Laboratory	\$ 10,809	\$ 10,866	\$ 10,866	\$ 10,866	\$ 10,866	\$ 10,866	\$ 10,866

10: TEXAS PUBLIC EDUCATION GRANTS

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

Legal Authority:

State: Education Code, Sec. 56.031

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS

770 Est. Other Educational & General	\$ 416,506	\$ 401,819	\$ 473,064	\$ 475,000	\$ 475,000	\$ 401,819	\$ 401,819
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TEXAS A&M UNIVERSITY AT GALVESTON
(Continued)

Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
			2026	2027	2026	2027

11: STAFF GROUP INSURANCE

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

Legal Authority:

State: Insurance Code, Ch. 1601

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS

770 Est. Other Educational & General	\$ 1,245,227	\$ 1,784,165	\$ 1,802,008	\$ 1,802,008	\$ 1,802,008	\$ 367,270	\$ 367,270
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12: WORKER'S COMPENSATION INSURANCE

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

Legal Authority:

State: Labor Code, Sec. 502

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE

1 General Revenue Fund	\$ 24,743	\$ 30,082	\$ 27,385	\$ 57,129	\$ 57,129	\$ 57,129	\$ 57,129
704 Est Bd Authorized Tuition Inc	5,078	0	0	0	0	0	0
770 Est. Other Educational & General	196	0	0	0	0	0	0

Subtotal, Worker's Compensation Insurance	\$ 30,017	\$ 30,082	\$ 27,385	\$ 57,129	\$ 57,129	\$ 57,129	\$ 57,129
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13: UNEMPLOYMENT COMPENSATION INSURANCE

Description: Funding for a statutorily required unemployment compensation insurance program.

Legal Authority:

State: Labor Code, Sec. 503.01

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE

1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 616	\$ 616	\$ 616	\$ 616
770 Est. Other Educational & General	44,984	42,658	41,360	0	0	0	0

Subtotal, Unemployment Compensation Insurance	\$ 44,984	\$ 42,658	\$ 41,360	\$ 616	\$ 616	\$ 616	\$ 616
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TEXAS A&M UNIVERSITY AT GALVESTON
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	2027	Recommended 2026	2027
14: FORMULA FUNDING - SMALL INSTITUTION SUPPLEMENT							
Description: Additional funding intended for small institutions.							
Legal Authority:							
State: Education Code, Sec. 87.201							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 1,316,567	\$ 1,316,567	\$ 1,316,567	\$ 1,316,567
15: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT							
Description: Additional funding intended for lower and upper division undergraduate semester credit hours taught by tenured and tenure track faculty.							
Legal Authority:							
State: Education Code, Sec. 87.201							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 65,525	\$ 65,525	\$ 65,525	\$ 65,525
770 Est. Other Educational & General	0	0	0	49,603	49,603	49,603	49,603
Subtotal, Formula Funding - Teaching Experience Supplement	\$ 0	\$ 0	\$ 0	\$ 115,128	\$ 115,128	\$ 115,128	\$ 115,128
16: CRU FUNDING							
Description: Performance-based funding for at-risk degrees awarded at Comprehensive Regional Universities.							
Legal Authority:							
State: Texas Education Code Chapter 62.							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.7. Strategy: CRU FUNDING							
Performance-based Funding For Comprehensive Universities.							
1 General Revenue Fund	\$ 0	\$ 396,892	\$ 396,892	\$ 389,935	\$ 389,935	\$ 389,935	\$ 389,935

TEXAS A&M UNIVERSITY AT GALVESTON
(Continued)

Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
			2026	2027	2026	2027

17: EXCEPTIONAL ITEM - MARITIME ACADEMY WORKFORCE DEVELOPMENT

Description: Support for operational costs of the Maritime Academy's training program which will significantly reduce cost to our current students and enhance our ability to attract new students for the Texas workforce.

Legal Authority:

State: Education Code, Chapter 87.201

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.4. Objective: EXCEPTIONAL ITEM REQUEST

C.4.1. Strategy: EXCEPTIONAL ITEM REQUEST

1 General Revenue Fund

\$	0	\$	0	\$	0	\$	8,000,000	\$	8,000,000	\$	0	\$	0
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19: LICENSE PLATE TRUST FUNDS

Description: Funding associated with the sale of specialty license plates.

Legal Authority:

State: Transportation Code Chapter 504, Subchapter G and General Appropriations Act, HB 1, Article IX, 88th Legislature, Section 8.13.

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.3. Objective: INSTITUTIONAL SUPPORT

C.3.3. Strategy: LICENSE PLATE TRUST FUNDS

802 Lic Plate Trust Fund No. 0802, est

\$	0	\$	0	\$	0	\$	0	\$	0	\$	20,000	\$	20,000
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Grand Total, TEXAS A&M UNIVERSITY AT GALVESTON

<u>\$</u>	<u>30,648,582</u>	<u>\$</u>	<u>61,278,804</u>	<u>\$</u>	<u>41,123,585</u>	<u>\$</u>	<u>46,076,833</u>	<u>\$</u>	<u>46,077,079</u>	<u>\$</u>	<u>28,534,516</u>	<u>\$</u>	<u>28,534,762</u>
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PRAIRIE VIEW A&M UNIVERSITY

	<u>Expended</u> 2023	<u>Estimated</u> 2024	<u>Budgeted</u> 2025	<u>Requested</u>		<u>Recommended</u>	
				2026	2027	2026	2027
Method of Financing:							
General Revenue Fund	\$ 55,708,596	\$ 59,942,051	\$ 64,474,715	\$ 78,015,818	\$ 78,015,793	\$ 52,162,883	\$ 52,162,858
<u>General Revenue Fund - Dedicated</u>							
Estimated Board Authorized Tuition Increases Account No. 704	\$ 490,918	\$ 419,847	\$ 517,544	\$ 460,116	\$ 460,116	\$ 460,116	\$ 460,116
Estimated Other Educational and General Income Account No. 770	20,471,572	21,232,380	21,559,054	22,932,820	23,000,489	20,281,147	20,281,147
Center for Study and Prevention of Juvenile Crime and Delinquency Account No. 5029	<u>2,274,632</u>	<u>2,120,872</u>	<u>2,365,562</u>	<u>3,693,217</u>	<u>1,793,217</u>	<u>3,193,217</u>	<u>1,293,217</u>
Subtotal, General Revenue Fund - Dedicated	<u>\$ 23,237,122</u>	<u>\$ 23,773,099</u>	<u>\$ 24,442,160</u>	<u>\$ 27,086,153</u>	<u>\$ 25,253,822</u>	<u>\$ 23,934,480</u>	<u>\$ 22,034,480</u>
Total, Method of Financing	<u>\$ 78,945,718</u>	<u>\$ 83,715,150</u>	<u>\$ 88,916,875</u>	<u>\$ 105,101,971</u>	<u>\$ 103,269,615</u>	<u>\$ 76,097,363</u>	<u>\$ 74,197,338</u>
Appropriations by Program:							
<u>1: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT</u>							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.							
Legal Authority:							
State: Education Code, Sec. 87.101							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	\$ 25,295,687	\$ 24,438,598	\$ 19,037,066	\$ 12,264,082	\$ 12,264,082	\$ 12,264,082	\$ 12,264,082
704 Est Bd Authorized Tuition Inc	490,918	419,847	517,544	460,116	460,116	460,116	460,116
770 Est. Other Educational & General	<u>10,675,560</u>	<u>13,608,795</u>	<u>13,856,574</u>	<u>13,275,020</u>	<u>13,275,020</u>	<u>13,275,020</u>	<u>13,275,020</u>
Subtotal, Formula Funding - Instructions and Operations Support	\$ 36,462,165	\$ 38,467,240	\$ 33,411,184	\$ 25,999,218	\$ 25,999,218	\$ 25,999,218	\$ 25,999,218

PRAIRIE VIEW A&M UNIVERSITY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027

2: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT

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

Legal Authority:

State: Education Code, Sec. 87.101

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.1. Strategy: E&G SPACE SUPPORT

Educational and General Space Support.

1 General Revenue Fund	\$ 2,137,876	\$ 0	\$ 4,309,172	\$ 4,678,795	\$ 4,678,795	\$ 4,678,795	\$ 4,678,795
770 Est. Other Educational & General	3,335,516	558,519	1,099,534	2,631,035	2,631,035	2,631,035	2,631,035

Subtotal, Formula Funding-Educational & General Support	\$ 5,473,392	\$ 558,519	\$ 5,408,706	\$ 7,309,830	\$ 7,309,830	\$ 7,309,830	\$ 7,309,830
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3: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT

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

Legal Authority:

State: Education Code, Sec. 87.101

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT

1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 608,231	\$ 608,231	\$ 608,231	\$ 608,231
770 Est. Other Educational & General	0	0	0	259,845	259,845	259,845	259,845

Subtotal, Formula Funding - Teaching Experience Supplement	\$ 0	\$ 0	\$ 0	\$ 868,076	\$ 868,076	\$ 868,076	\$ 868,076
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4: FORMULA FUNDING - SMALL INSTITUTION SUPPLEMENT

Description: Additional funding intended for small institutions.

Legal Authority:

State: Education Code, Sec. 87.101

5: CAPITAL CONSTRUCTION ASSISTANCE PROJECTS REVENUE BONDS

Description: Funding for debt service reimbursement on CCAPs.

Legal Authority:

State: Texas Education Code, Section 55.1721

PRAIRIE VIEW A&M UNIVERSITY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.2. Strategy: CCAP REVENUE BONDS							
Capital Construction Assistance Projects Revenue Bonds.							
1 General Revenue Fund	\$ 9,105,991	\$ 8,652,947	\$ 8,653,499	\$ 17,542,823	\$ 17,542,798	\$ 6,208,830	\$ 6,208,805

6: STRENGTHENING THE RESEARCH ENTERPRISE - EXCEPTIONAL ITEM

Description: This exceptional item request seeks to secure funding to strengthen infrastructure support for Prairie View A&M University's (PVAMU) research enterprise.

Legal Authority:

State: Education Code, Sec. 87.101

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.5. Objective: EXCEPTIONAL ITEM REQUEST

C.5.1. Strategy: EXCEPTIONAL ITEM REQUEST

1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 5,000,000	\$ 5,000,000	\$ 0	\$ 0
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7: PUBLIC AND ALLIED HEALTH - EXCEPTIONAL ITEM

Description: School of Public and Allied Health (SPAHE) has a student-centered mission of providing access and opportunity to its enrollees, while also pursuing cutting-edge research that generates evidence-based practices that contribute to the field's global body of knowledge.

Legal Authority:

State: Education Code, Sec. 87.101

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.5. Objective: EXCEPTIONAL ITEM REQUEST

C.5.1. Strategy: EXCEPTIONAL ITEM REQUEST

1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 2,500,000	\$ 2,500,000	\$ 0	\$ 0
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PRAIRIE VIEW A&M UNIVERSITY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
9: INSTITUTIONAL ENHANCEMENT							
Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.							
Legal Authority:							
State: Education Code, Sec. 87.101							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.4. Objective: INSTITUTIONAL SUPPORT							
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	\$ 1,064,900	\$ 1,307,257	\$ 2,223,227	\$ 7,185,192	\$ 7,185,192	\$ 0	\$ 0
770 Est. Other Educational & General	<u>0</u>	<u>330,511</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Institutional Enhancement	\$ 1,064,900	\$ 1,637,768	\$ 2,223,227	\$ 7,185,192	\$ 7,185,192	\$ 0	\$ 0

10: ACADEMIC DEVELOPMENT INITIATIVE

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

Legal Authority:

State: General Appropriations Act Rider 4

D. Goal: ACADEMIC DEVELOPMENT INITIATIVE

D.1.1. Strategy: ACADEMIC DEVELOPMENT INITIATIVE

1 General Revenue Fund	\$ 12,711,515	\$ 10,847,950	\$ 12,902,050	\$ 11,875,000	\$ 11,875,000	\$ 11,875,000	\$ 11,875,000
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11: AGRICULTURE MATCH

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

Legal Authority:

State: Education Code, Ch. 87

Federal: 7 U.S. Code Sec. 3222, Sec. 1445 of NARETPA, Evans-Allen
Formula Funds 7 U.S. Code Sec. 3221, Sec. 1444 of NARETPA, Sec. 1444
Extension Programs for 1890 Land-Grant Colleges

PRAIRIE VIEW A&M UNIVERSITY
(Continued)

	Expended 2023		Estimated 2024		Budgeted 2025		Requested 2026		Requested 2027		Recommended 2026		Recommended 2027
C. Goal: NON-FORMULA SUPPORT Provide Non-formula Support.													
C.2. Objective: RESEARCH													
C.2.1. Strategy: AGRICULTURE MATCH													
1 General Revenue Fund	\$ 2,016,803		\$ 9,527,204		\$ 9,527,204		\$ 9,527,204		\$ 9,527,204		\$ 9,527,204		\$ 9,527,204

12: JUVENILE CRIME PREVENTION CENTER

Description: Texas Juvenile Crime Prevention Center (TJCPC) is an intervention/prevention tool in Texas' evidence-based resource arsenal dedicated to eradicating prison pipelines. TJCPC's truancy intervention program works intensely with parents of court-referred truant youth.

Legal Authority:

State: Education Code, Sec. 87.105

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.3. Objective: PUBLIC SERVICE

C.3.1. Strategy: JUVENILE CRIME PREVENTION CENTER

 5029 Juv Crime & Delinq Cntr, estimated

	\$ 2,274,632		\$ 2,120,872		\$ 2,365,562		\$ 3,693,217		\$ 1,793,217		\$ 3,193,217		\$ 1,293,217
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13: STUDENT NURSE STIPENDS

Description: Funding provides scholarships to low-income nursing students.

Legal Authority:

State: Education Code, Sec. 87.101

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.1. Objective: INSTRUCTIONAL SUPPORT

C.1.1. Strategy: STUDENT NURSE STIPENDS

 1 General Revenue Fund

	\$ 72,046		\$ 72,046		\$ 72,046		\$ 72,046		\$ 72,046		\$ 72,046		\$ 72,046
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14: HONORS PROGRAM

Description: Funding provides scholarships for honors students to help attract students to the University.

Legal Authority:

State: Education Code, Sec. 87.101

PRAIRIE VIEW A&M UNIVERSITY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.2. Strategy: HONORS PROGRAM							
1 General Revenue Fund	\$ 25,658	\$ 25,658	\$ 25,658	\$ 25,658	\$ 25,658	\$ 25,658	\$ 25,658

15: UNIVERSITY REALIGNMENT

Description: Funding supports the University's Academy for Collegiate Excellence and Student Success program and Research Apprentice Program and the Prairie View A&M Undergraduate Medical Academy.

Legal Authority:

State: Education Code, Sec. 87.101

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.4. Objective: INSTITUTIONAL SUPPORT

C.4.2. Strategy: UNIVERSITY REALIGNMENT

1 General Revenue Fund

	\$ 60,415	\$ 31,606	\$ 31,606	\$ 31,606	\$ 31,606	\$ 31,606	\$ 31,606
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16: COMMUNITY DEVELOPMENT

Description: Funding supports the work Prairie View does with the Greater North Houston Youth Alliance (GNHYA) which sponsors youth programs and activities designed to address juvenile crime, drug abuse, and the high rate of school dropouts.

Legal Authority:

State: Education Code, Sec. 87.101

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.3. Objective: PUBLIC SERVICE

C.3.2. Strategy: COMMUNITY DEVELOPMENT

1 General Revenue Fund

	\$ 0	\$ 126,084	\$ 126,084	\$ 126,084	\$ 126,084	\$ 126,084	\$ 126,084
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17: COMPREHENSIVE RESEARCH FUND

Description: Funding to promote research capacity.

Legal Authority:

State: Education Code, Ch. 62.091

PRAIRIE VIEW A&M UNIVERSITY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
E. Goal: RESEARCH FUNDS							
E.1.1. Strategy: COMPREHENSIVE RESEARCH FUND							
1 General Revenue Fund	\$ 667,601	\$ 765,794	\$ 2,762,726	\$ 1,993,421	\$ 1,993,421	\$ 1,993,421	\$ 1,993,421
18: TEXAS PUBLIC EDUCATION GRANTS							
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.							
Legal Authority:							
State: Education Code, Sec. 56.031							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	\$ 1,843,338	\$ 1,918,143	\$ 1,843,644	\$ 1,960,025	\$ 1,979,625	\$ 1,918,143	\$ 1,918,143
19: STAFF GROUP INSURANCE							
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.							
Legal Authority:							
State: Insurance Code, Ch. 1601							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	\$ 4,617,158	\$ 4,712,180	\$ 4,759,302	\$ 4,806,895	\$ 4,854,964	\$ 2,197,104	\$ 2,197,104
20: WORKER'S COMPENSATION INSURANCE							
Description: Funding for benefits for injuries sustained in the course and scope of employment.							
Legal Authority:							
State: Labor Code, Ch. 502							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	\$ 0	\$ 19,709	\$ 107,236	\$ 107,236	\$ 107,236	\$ 107,236	\$ 107,236

PRAIRIE VIEW A&M UNIVERSITY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
770 Est. Other Educational & General	0	87,527	0	0	0	0	0
Subtotal, Worker's Compensation Insurance	\$ 0	\$ 107,236	\$ 107,236	\$ 107,236	\$ 107,236	\$ 107,236	\$ 107,236

21: UNEMPLOYMENT COMPENSATION INSURANCE

Description: Funding for a statutorily required unemployment compensation insurance program.

Legal Authority:

State: Labor Code, Sec. 503.01

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE

1 General Revenue Fund	\$ 0	\$ 16,040	\$ 32,745	\$ 32,745	\$ 32,745	\$ 32,745	\$ 32,745
770 Est. Other Educational & General	0	16,705	0	0	0	0	0
Subtotal, Unemployment Compensation Insurance	\$ 0	\$ 32,745	\$ 32,745	\$ 32,745	\$ 32,745	\$ 32,745	\$ 32,745

22: PRAIRIE VIEW A&M UNIVERSITY WELLNESS IN HOUSTON

Description: Funding for PVAMU Wellness in Houston to leverage extension agents within the Cooperative Extension Program to offer healthy lifestyle outreach education in the greater Houston area to promote overall health and wellness as well as healthier family behaviors.

Legal Authority:

State: Education Code, Sec. 87.101

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.3. Objective: PUBLIC SERVICE

C.3.3. Strategy: PVAMU WELLNESS IN HOUSTON

Prairie View A&M University Wellness in Houston.

1 General Revenue Fund	\$ 2,550,104	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000
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23: CRU FUNDING

Description: Performance-based funding for at-risk degrees awarded at Comprehensive Regional Universities.

Legal Authority:

State: Texas Education Code Chapter 62.

PRAIRIE VIEW A&M UNIVERSITY

(Continued)

	<u>Expended</u> 2023		<u>Estimated</u> 2024		<u>Budgeted</u> 2025		<u>Requested</u> 2026		<u>2027</u>		<u>Recommended</u> 2026		<u>2027</u>	
A. Goal: INSTRUCTION/OPERATIONS														
Provide Instructional and Operations Support.														
A.1.7. Strategy: CRU FUNDING														
Performance-based Funding For Comprehensive Universities.														
1 General Revenue Fund	\$	0	\$	1,111,158	\$	1,664,396	\$	1,445,695	\$	1,445,695	\$	1,445,695	\$	1,445,695

24: JUVENILE CRIME PREVENTION CENTER - EXCEPTIONAL ITEM

Description: A Research Collaborative centered around targeted Texas cities encompassing 30 counties to create Regional Centers to develop and implement research, education/training programs, technical assistance programs and policies to prevent and reduce juvenile crime and delinquency in Texas.

Legal Authority:

State: TX Local Government Code, Sec.133.102

25: OFFICE OF INTERNATIONAL AFFAIRS

Description: Funding to support the Office of International Affairs.

Legal Authority:

State: Education Code, Sec. 87.101

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.4. Objective: INSTITUTIONAL SUPPORT

C.4.3. Strategy: OFFICE OF INTERNATIONAL AFFAIRS

 1 General Revenue Fund

\$	0	\$	0	\$	0	\$	0	\$	0	\$	166,250	\$	166,250
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Grand Total, PRAIRIE VIEW A&M UNIVERSITY

\$	<u>78,945,718</u>	\$	<u>83,715,150</u>	\$	<u>88,916,875</u>	\$	<u>105,101,971</u>	\$	<u>103,269,615</u>	\$	<u>76,097,363</u>	\$	<u>74,197,338</u>
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TARLETON STATE UNIVERSITY

	<u>Expended</u> 2023		<u>Estimated</u> 2024		<u>Budgeted</u> 2025		<u>Requested</u> 2026		<u>2027</u>		<u>Recommended</u> 2026		<u>2027</u>	
Method of Financing:														
General Revenue Fund	\$	56,796,322	\$	67,856,376	\$	67,842,020	\$	94,996,032	\$	94,994,049	\$	63,244,916	\$	63,242,933

TARLETON STATE UNIVERSITY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
<u>General Revenue Fund - Dedicated</u>							
Estimated Board Authorized Tuition Increases Account No. 704	\$ 1,780,005	\$ 1,835,293	\$ 1,876,492	\$ 1,835,293	\$ 1,835,293	\$ 1,835,293	\$ 1,835,293
Estimated Other Educational and General Income Account No. 770	<u>17,197,173</u>	<u>18,730,929</u>	<u>19,322,732</u>	<u>22,026,909</u>	<u>22,106,120</u>	<u>18,205,444</u>	<u>18,205,444</u>
Subtotal, General Revenue Fund - Dedicated	<u>\$ 18,977,178</u>	<u>\$ 20,566,222</u>	<u>\$ 21,199,224</u>	<u>\$ 23,862,202</u>	<u>\$ 23,941,413</u>	<u>\$ 20,040,737</u>	<u>\$ 20,040,737</u>
Total, Method of Financing	<u>\$ 75,773,500</u>	<u>\$ 88,422,598</u>	<u>\$ 89,041,244</u>	<u>\$ 118,858,234</u>	<u>\$ 118,935,462</u>	<u>\$ 83,285,653</u>	<u>\$ 83,283,670</u>

Appropriations by Program:

1: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT

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

Legal Authority:

State: Education Code, Sec. 87.001

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.1. Strategy: OPERATIONS SUPPORT

1 General Revenue Fund	\$ 32,812,134	\$ 38,379,864	\$ 38,681,825	\$ 31,922,832	\$ 31,922,832	\$ 31,922,832	\$ 31,922,832
704 Est Bd Authorized Tuition Inc	1,780,005	1,835,293	1,876,492	1,835,293	1,835,293	1,835,293	1,835,293
770 Est. Other Educational & General	<u>9,097,800</u>	<u>9,003,172</u>	<u>9,083,038</u>	<u>10,754,574</u>	<u>10,754,574</u>	<u>10,754,574</u>	<u>10,754,574</u>

Subtotal, Formula Funding - Instructions and Operations Support	\$ 43,689,939	\$ 49,218,329	\$ 49,641,355	\$ 44,512,699	\$ 44,512,699	\$ 44,512,699	\$ 44,512,699
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2: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT

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

Legal Authority:

State: Education Code, Sec. 87.001

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT

1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 1,002,629	\$ 1,002,629	\$ 1,002,629	\$ 1,002,629
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TARLETON STATE UNIVERSITY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
770 Est. Other Educational & General	0	0	0	210,510	210,510	210,510	210,510
Subtotal, Formula Funding - Teaching Experience Supplement	\$ 0	\$ 0	\$ 0	\$ 1,213,139	\$ 1,213,139	\$ 1,213,139	\$ 1,213,139
<u>3: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT</u>							
Description: Funding for expenses associated with physical plant-related operations, maintenance, and utilities.							
Legal Authority:							
State: Education Code, Sec. 87.001							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT							
Educational and General Space Support.							
1 General Revenue Fund	\$ 1,465,741	\$ 1,045,934	\$ 729,568	\$ 4,823,073	\$ 4,823,073	\$ 4,823,073	\$ 4,823,073
770 Est. Other Educational & General	410,841	965,225	1,479,803	2,131,497	2,131,497	2,131,497	2,131,497
Subtotal, Formula Funding-Educational & General Support	\$ 1,876,582	\$ 2,011,159	\$ 2,209,371	\$ 6,954,570	\$ 6,954,570	\$ 6,954,570	\$ 6,954,570
<u>4: COMPREHENSIVE RESEARCH FUND</u>							
Description: Funding to promote research capacity.							
Legal Authority:							
State: Education Code, Ch. 62.091							
D. Goal: RESEARCH FUNDS							
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND							
1 General Revenue Fund	\$ 433,195	\$ 929,386	\$ 929,386	\$ 900,387	\$ 900,387	\$ 900,387	\$ 900,387
<u>5: CAPITAL CONSTRUCTION ASSISTANCE PROJECT DEBT SERVICE</u>							
Description: Funding for debt service reimbursement on CCAPs.							
Legal Authority:							
State: Education Code, Ch. 55							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.2. Strategy: CCAP REVENUE BONDS							
Capital Construction Assistance Projects Revenue Bonds.							
1 General Revenue Fund	\$ 19,482,888	\$ 18,581,677	\$ 18,581,726	\$ 34,927,730	\$ 34,925,747	\$ 17,490,818	\$ 17,488,835

TARLETON STATE UNIVERSITY
(Continued)

Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
			2026	2027	2026	2027

6: COLLEGE OF OSTEOPATHIC MEDICINE

Description: The College of Osteopathic Medicine will address Texas' critical primary care shortage, especially in its vast, underserved rural areas.

Legal Authority:

State: Education Code, Sec. 87.001

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.5. Objective: EXCEPTIONAL ITEM REQUEST

C.5.1. Strategy: EXCEPTIONAL ITEM REQUEST

1 General Revenue Fund

\$	0	\$	0	\$	0	\$	12,500,000	\$	12,500,000	\$	0	\$	0
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7: HEALTH SCIENCES AND RURAL HEALTH PROGRAM

Description: Funding to develop health science degree programs including Physician's Assistant, Physical Therapist, Occupational Therapist, Registered Dietician, Speech Language Pathologist & Assistant.

Legal Authority:

State: Education Code, Sec. 87.001

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.1. Objective: INSTRUCTIONAL SUPPORT

C.1.2. Strategy: HEALTH SCIENCES & RURAL HEALTH

Health Sciences and Rural Health Program.

1 General Revenue Fund

\$	1,000,000	\$	1,000,000	\$	1,000,000	\$	1,000,000	\$	1,000,000	\$	1,000,000	\$	1,000,000
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8: BETTER HEALTH FOR RURAL NORTH TEXANS

Description: Funding for the Better Health for Rural North Texans program.

Legal Authority:

State: Article III, General Appropriations Act, 88th Legislature, 2023.

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.1. Objective: INSTRUCTIONAL SUPPORT

C.1.4. Strategy: BETTER HEALTH FOR RURAL NTX

Better Health For Rural North Texans.

1 General Revenue Fund

\$	0	\$	2,500,000	\$	2,500,000	\$	2,500,000	\$	2,500,000	\$	2,500,000	\$	2,500,000
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TARLETON STATE UNIVERSITY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
10: INSTITUTIONAL ENHANCEMENT							
Description: Funding to allow each institution to address its unique needs and support research, instructional administration, and scholarships.							
Legal Authority:							
State: Education Code, Sec. 87.001							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.4. Objective: INSTITUTIONAL SUPPORT							
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	\$ 205,214	\$ 1,814,204	\$ 1,814,204	\$ 1,814,204	\$ 1,814,204	\$ 0	\$ 0
11: SOUTHWEST METROPLEX OUTREACH							
Description: Funding for Southwest Metroplex Outreach, previously Multi-Institution Training Center.							
Legal Authority:							
State: Education Code, Sec. 87.001							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.3. Strategy: SOUTHWEST METROPLEX OUTREACH							
1 General Revenue Fund	\$ 701,612	\$ 848,483	\$ 848,483	\$ 848,483	\$ 848,483	\$ 848,483	\$ 848,483
12: SMALL BUSINESS DEVELOPMENT CENTER							
Description: The purpose of Tarleton Small Business Development Center is to stimulate small business and community economic development growth through a 10-county services region of Northwest Texas. SBDC operates in cooperation with the U.S. SBA and Texas Tech as regional administrator of the NWTSBDC.							
Legal Authority:							
State: Education Code, Ch. 71							
Federal: U.S. Small Business Act, Sec. 21. A declared policy of Congress that the Fed. Gov't, through the Administrator of the Small Business Administration, aid and assist small businesses, as defined under the Small Business Act, to increase their ability to compete. Fed. Reg. 13 CFR Ch. 1, Sec. 130.200							

TARLETON STATE UNIVERSITY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.3. Objective: PUBLIC SERVICE							
C.3.1. Strategy: SMALL BUSINESS DEVELOPMENT							
Small Business Development Center.							
1 General Revenue Fund	\$ 63,613	\$ 75,049	\$ 75,049	\$ 75,049	\$ 75,049	\$ 75,049	\$ 75,049
13: AGRICULTURE CENTER							
Description: Funding for the center to develop and improve programming for agricultural programs in teaching, research, demonstration, management information systems, environment, and outreach education.							
Legal Authority:							
State: Education Code, Sec. 87.001							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: RESEARCH							
C.2.2. Strategy: AG & ENVIRONMENTAL SCIENCES CENTER							
Tarleton Agricultural and Environmental Sciences Research Center.							
1 General Revenue Fund	\$ 67,757	\$ 68,360	\$ 68,360	\$ 68,360	\$ 68,360	\$ 68,360	\$ 68,360
14: CRU FUNDING							
Description: Performance-Based Funding for At-Risk Degrees Awarded at Comprehensive Regional Universities.							
Legal Authority:							
State: Texas Education Code, Ch. 62							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.8. Strategy: CRU FUNDING							
Performance-based Funding For Comprehensive Universities.							
1 General Revenue Fund	\$ 0	\$ 2,008,585	\$ 2,008,585	\$ 2,045,783	\$ 2,045,783	\$ 2,045,783	\$ 2,045,783

TARLETON STATE UNIVERSITY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
<u>15: ENVIRONMENTAL RESEARCH</u>							
Description: Funding for scientific research, economic inquiry, and institutional, statutory and regulatory analysis to address environmental issues facing the state, and assists public entities in the development of policies.							
Legal Authority:							
State: Education Code, Sec. 87.004.							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: RESEARCH							
C.2.1. Strategy: ENVIRONMENTAL RESEARCH							
Institute for Applied Environmental Research.							
1 General Revenue Fund	\$ 466,174	\$ 470,182	\$ 470,182	\$ 470,182	\$ 470,182	\$ 470,182	\$ 470,182
<u>16: ORGANIZED ACTIVITIES</u>							
Description: Funding for activities or enterprises that are connected with instructional departments and are intended primarily to give training to students.							
Legal Authority:							
State: Education Code, Sec. 87.001							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.7. Strategy: ORGANIZED ACTIVITIES							
770 Est. Other Educational & General	\$ 371,735	\$ 429,635	\$ 400,685	\$ 380,797	\$ 380,797	\$ 429,635	\$ 429,635
<u>17: TARLETON OUTREACH</u>							
Description: Funding for outreach initiatives to expand citizens' access to higher education.							
Legal Authority:							
State: Education Code, Sec. 87.001							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.1. Strategy: TARLETON OUTREACH							
1 General Revenue Fund	\$ 15,433	\$ 15,433	\$ 15,433	\$ 15,433	\$ 15,433	\$ 15,433	\$ 15,433

TARLETON STATE UNIVERSITY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
18: TEXAS PUBLIC EDUCATION GRANTS							
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.							
Legal Authority:							
State: Education Code, Sec. 56.031							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	\$ 2,473,797	\$ 2,653,114	\$ 2,563,456	\$ 2,640,359	\$ 2,719,570	\$ 2,653,114	\$ 2,653,114
19: STAFF GROUP INSURANCE							
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.							
Legal Authority:							
State: Insurance Code, Ch. 1601							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	\$ 4,811,085	\$ 5,679,712	\$ 5,793,306	\$ 5,909,172	\$ 5,909,172	\$ 2,026,114	\$ 2,026,114
20: UNEMPLOYMENT COMPENSATION INSURANCE							
Description: Funding for a statutorily required unemployment compensation insurance program.							
Legal Authority:							
State: Labor Code, Sec. 503.01							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE							
1 General Revenue Fund	\$ 15,815	\$ 12,792	\$ 12,792	\$ 12,792	\$ 12,792	\$ 12,792	\$ 12,792
770 Est. Other Educational & General	9,877	0	0	0	0	0	0
Subtotal, Unemployment Compensation Insurance	\$ 25,692	\$ 12,792	\$ 12,792	\$ 12,792	\$ 12,792	\$ 12,792	\$ 12,792

TARLETON STATE UNIVERSITY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
21: WORKER'S COMPENSATION INSURANCE							
Description: Funding for benefits for injuries sustained in the course and scope of employment.							
Legal Authority:							
State: Labor Code, Sec. 502							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	\$ 66,746	\$ 106,427	\$ 106,427	\$ 69,095	\$ 69,095	\$ 69,095	\$ 69,095
770 Est. Other Educational & General	22,038	71	2,444	0	0	0	0
Subtotal, Worker's Compensation Insurance	\$ 88,784	\$ 106,498	\$ 108,871	\$ 69,095	\$ 69,095	\$ 69,095	\$ 69,095
Grand Total, TARLETON STATE UNIVERSITY	\$ 75,773,500	\$ 88,422,598	\$ 89,041,244	\$ 118,858,234	\$ 118,935,462	\$ 83,285,653	\$ 83,283,670

TEXAS A&M UNIVERSITY - CENTRAL TEXAS

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
Method of Financing:							
General Revenue Fund	\$ 22,459,849	\$ 23,388,243	\$ 24,127,796	\$ 32,452,860	\$ 32,451,667	\$ 23,832,815	\$ 23,831,622
<u>General Revenue Fund - Dedicated</u>							
Estimated Board Authorized Tuition Increases Account No. 704	\$ 172,626	\$ 231,208	\$ 243,700	\$ 231,208	\$ 231,208	\$ 231,208	\$ 231,208
Estimated Other Educational and General Income Account No. 770	2,842,263	3,178,679	3,194,483	2,585,554	2,603,799	2,515,069	2,515,069
Subtotal, General Revenue Fund - Dedicated	\$ 3,014,889	\$ 3,409,887	\$ 3,438,183	\$ 2,816,762	\$ 2,835,007	\$ 2,746,277	\$ 2,746,277
Total, Method of Financing	\$ 25,474,738	\$ 26,798,130	\$ 27,565,979	\$ 35,269,622	\$ 35,286,674	\$ 26,579,092	\$ 26,577,899

TEXAS A&M UNIVERSITY - CENTRAL TEXAS
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	2027	Recommended 2026	2027
Appropriations by Program:							
1: FORMULA FUNDING - INSTRUCTION AND OPERATIONS SUPPORT							
Description: Funding for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.							
Legal Authority:							
State: Education Code, Sec. 87.861							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	\$ 5,637,138	\$ 6,479,015	\$ 6,128,788	\$ 5,681,843	\$ 5,681,843	\$ 5,681,843	\$ 5,681,843
704 Est Bd Authorized Tuition Inc	172,626	231,208	243,700	231,208	231,208	231,208	231,208
770 Est. Other Educational & General	1,665,207	2,413,286	2,603,998	1,623,752	1,623,752	1,623,752	1,623,752
D. Goal: RESEARCH FUNDS							
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND							
1 General Revenue Fund	\$ 0	\$ 92,184	\$ 92,184	\$ 101,326	\$ 101,326	\$ 101,326	\$ 101,326
Subtotal, Formula Funding - Instruction and Operations Support	\$ 7,474,971	\$ 9,215,693	\$ 9,068,670	\$ 7,638,129	\$ 7,638,129	\$ 7,638,129	\$ 7,638,129
2: FORMULA FUNDING - SMALL INSTITUTION SUPPLEMENT							
Description: This funding assists growing universities as they transition from small to mid-size universities.							
Legal Authority:							
State: Education Code, Sec. 87.861							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT							
1 General Revenue Fund	\$ 1,316,567	\$ 0	\$ 0	\$ 1,316,567	\$ 1,316,567	\$ 1,316,567	\$ 1,316,567

TEXAS A&M UNIVERSITY - CENTRAL TEXAS
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
	2023	2024	2025	2026	2027	2026	2027
3: UPPER LEVEL INSTITUTION SUPPORT							
Description: As the only upper level general academic institution in Texas, A&M Central Texas does not have the enrollment to offset the much higher cost of teaching exclusively upper-level and graduate students. Upper Level Institution Support is critical for the University's ongoing operations.							
Legal Authority:							
State: Education Code, Sec. 87.861							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.1. Strategy: UPPER LEVEL INSTITUTION SUPPORT							
1 General Revenue Fund	\$ 4,451,906	\$ 4,981,033	\$ 4,981,033	\$ 4,981,033	\$ 4,981,033	\$ 4,981,033	\$ 4,981,033
770 Est. Other Educational & General	529,127	0	0	0	0	0	0
Subtotal, Upper Level Institution Support	\$ 4,981,033	\$ 4,981,033	\$ 4,981,033	\$ 4,981,033	\$ 4,981,033	\$ 4,981,033	\$ 4,981,033
4: STAFF GROUP INSURANCE PREMIUMS							
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.							
Legal Authority:							
State: Insurance Code, Ch. 1601							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	\$ 220,671	\$ 337,989	\$ 210,120	\$ 216,424	\$ 222,916	\$ 164,615	\$ 164,615
5: CRU FUNDING							
Description: Performance-based funding for at-risk degrees awarded by Comprehensive Regional Universities.							
Legal Authority:							
State: Texas Education Code Chapter 62							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.7. Strategy: CRU FUNDING							
Performance-based Funding For Comprehensive Universities.							
1 General Revenue Fund	\$ 0	\$ 644,017	\$ 644,017	\$ 630,739	\$ 630,739	\$ 630,739	\$ 630,739

TEXAS A&M UNIVERSITY - CENTRAL TEXAS
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
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6: CAPITAL CONSTRUCTION ASSISTANCE PROJECT DEBT SERVICE

Description: Funding for debt service reimbursement on CCAPs.

Legal Authority:

State: Education Code, Ch. 55

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.2. Strategy: CCAP REVENUE BONDS

Capital Construction Assistance Projects Revenue Bonds.

1 General Revenue Fund	\$ 8,902,515	\$ 8,452,329	\$ 8,452,013	\$ 14,121,284	\$ 14,120,091	\$ 8,454,287	\$ 8,453,094
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7: INSTITUTIONAL ENHANCEMENT

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

Legal Authority:

State: Education Code, Sec. 87.861

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.2. Objective: INSTITUTIONAL SUPPORT

C.2.1. Strategy: INSTITUTIONAL ENHANCEMENT

1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 703,048	\$ 703,048	\$ 0	0
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8: FORMULA FUNDING - EDUCATIONAL & GENERAL SPACE SUPPORT

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

Legal Authority:

State: Education Code, Sec. 87.861

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.1. Strategy: E&G SPACE SUPPORT

Educational and General Space Support.

1 General Revenue Fund	\$ 1,001,216	\$ 990,983	\$ 1,523,040	\$ 660,317	\$ 660,317	\$ 660,317	\$ 660,317
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TEXAS A&M UNIVERSITY - CENTRAL TEXAS
(Continued)

	<u>Expended</u> 2023	<u>Estimated</u> 2024	<u>Budgeted</u> 2025	<u>Requested</u> 2026	<u>2027</u>	<u>Recommended</u> 2026	<u>2027</u>
770 Est. Other Educational & General	78,385	28,649	0	321,819	321,819	321,819	321,819
Subtotal, Formula Funding - Educational & General Space Support	\$ 1,079,601	\$ 1,019,632	\$ 1,523,040	\$ 982,136	\$ 982,136	\$ 982,136	\$ 982,136
9: EAST WILLIAMSON COUNTY HIGHER EDUCATION CENTER							
Description: Partnership with Temple College and the Texas State Technical College System in Hutto, Texas under a multi-institutional initiative to provide higher education opportunities in Central Texas.							
Legal Authority:							
State: Education Code, Ch. 87.861							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.2. Strategy: E. WILLIAMSON COUNTY HIGHER EDUCATION CENTER							
East Williamson County Higher Education Center.							
1 General Revenue Fund	\$ 336,704	\$ 950,614	\$ 1,510,573	\$ 1,242,632	\$ 1,242,632	\$ 1,242,632	\$ 1,242,632
770 Est. Other Educational & General	5,928	24,077	0	0	0	0	0
Subtotal, East Williamson County Higher Education Center	\$ 342,632	\$ 974,691	\$ 1,510,573	\$ 1,242,632	\$ 1,242,632	\$ 1,242,632	\$ 1,242,632
10: TRANSFER CENTRAL							
Description: Funding to accelerate the expansion of Transfer Central to assist community college students who are planning to transfer to TAMU Central Texas to complete a baccalaureate degree.							
Legal Authority:							
State: Education Code, 87.861							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.3. Strategy: TRANSFER CENTRAL							
Transfer Central - Student Transfer Initiative.							
1 General Revenue Fund	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000

TEXAS A&M UNIVERSITY - CENTRAL TEXAS
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
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11: TEXAS PUBLIC EDUCATION GRANTS

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

Legal Authority:

State: Education Code, 56.033

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS

770 Est. Other Educational & General

\$	339,193	\$	373,100	\$	380,365	\$	391,776	\$	403,529	\$	373,100	\$	373,100
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12: MILITARY TALENT PIPELINE

Description: Funding requested to establish a new Military Talent Pipeline to support the large number of veterans transitioning from active duty to the civilian workforce.

Legal Authority:

State: Exception item request for 2026-2027

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.3. Objective: EXCEPTIONAL ITEM REQUEST

C.3.1. Strategy: EXCEPTIONAL ITEM REQUEST

1 General Revenue Fund

\$	0	\$	0	\$	0	\$	2,250,000	\$	2,250,000	\$	0	\$	0
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13: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT

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

Legal Authority:

State: Education Code, Sec. 87.861

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT

1 General Revenue Fund

770 Est. Other Educational & General

\$	196,040	\$	182,341	\$	182,341	\$	150,264	\$	150,264	\$	150,264	\$	150,264
	<u>0</u>		<u>0</u>		<u>0</u>		<u>31,783</u>		<u>31,783</u>		<u>31,783</u>		<u>31,783</u>

Subtotal, Formula Funding - Teaching Experience Supplement

\$	196,040	\$	182,341	\$	182,341	\$	182,047	\$	182,047	\$	182,047	\$	182,047
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TEXAS A&M UNIVERSITY - CENTRAL TEXAS
(Continued)

	<u>Expended</u> 2023	<u>Estimated</u> 2024	<u>Budgeted</u> 2025	<u>Requested</u> 2026	<u>2027</u>	<u>Recommended</u> 2026	<u>2027</u>
14: WORKER'S COMPENSATION INSURANCE							
Description: Funding for benefits for injuries sustained in the course and scope of employment.							
Legal Authority:							
State: Labor Code, Ch. 502							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	\$ 16,716	\$ 15,331	\$ 7,350	\$ 7,350	\$ 7,350	\$ 7,350	\$ 7,350
770 Est. Other Educational & General	<u>3,752</u>	<u>1,578</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Worker's Compensation Insurance	\$ 20,468	\$ 16,909	\$ 7,350	\$ 7,350	\$ 7,350	\$ 7,350	\$ 7,350

15: UNEMPLOYMENT COMPENSATION INSURANCE

Description: Funding for a statutorily required unemployment compensation insurance program.

Legal Authority:
State: Labor Code, Ch. 201
Federal: 26 U.S. Code Sec. 3309

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

A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE

1 General Revenue Fund	\$ 1,047	\$ 396	\$ 6,457	\$ 6,457	\$ 6,457	\$ 6,457	\$ 6,457
Grand Total, TEXAS A&M UNIVERSITY - CENTRAL TEXAS	<u>\$ 25,474,738</u>	<u>\$ 26,798,130</u>	<u>\$ 27,565,979</u>	<u>\$ 35,269,622</u>	<u>\$ 35,286,674</u>	<u>\$ 26,579,092</u>	<u>\$ 26,577,899</u>

TEXAS A&M UNIVERSITY - CORPUS CHRISTI

	<u>Expended</u> 2023	<u>Estimated</u> 2024	<u>Budgeted</u> 2025	<u>Requested</u> 2026	<u>2027</u>	<u>Recommended</u> 2026	<u>2027</u>
Method of Financing:							
General Revenue Fund	\$ 57,000,888	\$ 59,164,749	\$ 62,268,521	\$ 70,344,850	\$ 70,347,400	\$ 53,096,526	\$ 53,099,076

TEXAS A&M UNIVERSITY - CORPUS CHRISTI
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	2027	Recommended 2026	2027
<u>General Revenue Fund - Dedicated</u>							
Estimated Board Authorized Tuition Increases Account No. 704	\$ 1,469,465	\$ 1,467,256	\$ 1,483,396	\$ 1,467,256	\$ 1,467,256	\$ 1,467,256	\$ 1,467,256
Estimated Other Educational and General Income Account No. 770	16,878,096	17,345,924	17,488,798	20,076,834	20,416,088	16,373,651	16,373,651
Subtotal, General Revenue Fund - Dedicated	\$ 18,347,561	\$ 18,813,180	\$ 18,972,194	\$ 21,544,090	\$ 21,883,344	\$ 17,840,907	\$ 17,840,907
Total, Method of Financing	\$ 75,348,449	\$ 77,977,929	\$ 81,240,715	\$ 91,888,940	\$ 92,230,744	\$ 70,937,433	\$ 70,939,983

Appropriations by Program:

1: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT

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

Legal Authority:

State: Education Code, Sec. 87.401

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.1. Strategy: OPERATIONS SUPPORT

1 General Revenue Fund	\$ 27,750,064	\$ 28,569,449	\$ 28,891,527	\$ 23,660,602	\$ 23,660,602	\$ 23,660,602	\$ 23,660,602
704 Est Bd Authorized Tuition Inc	1,469,465	1,467,256	1,483,396	1,467,256	1,467,256	1,467,256	1,467,256
770 Est. Other Educational & General	5,248,833	6,253,611	6,463,516	10,566,844	10,566,844	10,566,844	10,566,844

Subtotal, Formula Funding - Instructions and Operations Support	\$ 34,468,362	\$ 36,290,316	\$ 36,838,439	\$ 35,694,702	\$ 35,694,702	\$ 35,694,702	\$ 35,694,702
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2: CAPITAL CONSTRUCTION ASSISTANCE PROJECT DEBT SERVICE

Description: Funding for debt service reimbursement on CCAPs.

Legal Authority:

State: Education Code, Ch. 55.

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.2. Strategy: CCAP REVENUE BONDS

Capital Construction Assistance Projects Revenue Bonds.

1 General Revenue Fund	\$ 11,981,933	\$ 11,540,885	\$ 11,544,057	\$ 16,329,105	\$ 16,331,655	\$ 10,662,108	\$ 10,664,658
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TEXAS A&M UNIVERSITY - CORPUS CHRISTI
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
<u>3: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT</u>							
Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.							
Legal Authority:							
State: Education Code, Sec. 87.401							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT							
Educational and General Space Support.							
1 General Revenue Fund	\$ 1,854,291	\$ 1,851,651	\$ 2,027,432	\$ 4,585,968	\$ 4,585,968	\$ 4,585,968	\$ 4,585,968
770 Est. Other Educational & General	0	0	62,225	2,094,290	2,094,290	2,094,290	2,094,290
Subtotal, Formula Funding-Educational & General Support	\$ 1,854,291	\$ 1,851,651	\$ 2,089,657	\$ 6,680,258	\$ 6,680,258	\$ 6,680,258	\$ 6,680,258
<u>4: INSTITUTIONAL ENHANCEMENT</u>							
Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.							
Legal Authority:							
State: Education Code, Sec. 87.401							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.4. Objective: INSTITUTIONAL SUPPORT							
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	\$ 5,081,327	\$ 5,081,327	\$ 5,081,327	\$ 5,081,327	\$ 5,081,327	\$ 0	\$ 0
770 Est. Other Educational & General	2,783,117	3,063,258	3,346,386	0	0	0	0
Subtotal, Institutional Enhancement	\$ 7,864,444	\$ 8,144,585	\$ 8,427,713	\$ 5,081,327	\$ 5,081,327	\$ 0	\$ 0
<u>5: LONE STAR UNMANNED AIRCRAFT SYSTEMS CENTER</u>							
Description: Funding to complete the UAS Mission Control Center and two range operation centers, develop and equip two mobile mission control centers, and expand the training and credentialing infrastructure.							
Legal Authority:							
State: Education Code, Sec. 87.401							

TEXAS A&M UNIVERSITY - CORPUS CHRISTI
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
C. Goal: NON-FORMULA SUPPORT Provide Non-formula Support.							
C.2. Objective: RESEARCH							
C.2.3. Strategy: UNMANNED AIRCRAFT SYSTEMS Lone Star Unmanned Aircraft Systems Center.							
1 General Revenue Fund	\$ 4,825,000	\$ 4,825,000	\$ 4,825,000	\$ 4,825,000	\$ 4,825,000	\$ 4,825,000	\$ 4,825,000
770 Est. Other Educational & General	<u>1,654,641</u>	<u>837,499</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Lone Star Unmanned Aircraft Systems Center	\$ 6,479,641	\$ 5,662,499	\$ 4,825,000	\$ 4,825,000	\$ 4,825,000	\$ 4,825,000	\$ 4,825,000

6: COMPREHENSIVE RESEARCH FUND

Description: Funding to promote research capacity.

Legal Authority:

State: Education Code, Ch. 62.091

D. Goal: RESEARCH FUNDS

D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND

1 General Revenue Fund	\$ 1,462,725	\$ 1,829,994	\$ 4,252,303	\$ 3,140,552	\$ 3,140,552	\$ 3,140,552	\$ 3,140,552
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7: ENGINEERING PROGRAM

Description: Funding to support the development of engineering programs.

Legal Authority:

State: Education Code, Sec. 87.401

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.1. Objective: INSTRUCTIONAL SUPPORT

C.1.1. Strategy: ENGINEERING PROGRAM

1 General Revenue Fund	\$ 1,975,184	\$ 1,975,184	\$ 1,975,184	\$ 1,975,184	\$ 1,975,184	\$ 1,975,184	\$ 1,975,184
770 Est. Other Educational & General	<u>72,372</u>	<u>43,265</u>	<u>296,153</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

Subtotal, Engineering Program	\$ 2,047,556	\$ 2,018,449	\$ 2,271,337	\$ 1,975,184	\$ 1,975,184	\$ 1,975,184	\$ 1,975,184
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8: CRU FUNDING

Description: Performance-based funding for at-risk degrees awarded by Comprehensive Regional Universities.

Legal Authority:

State: Texas Education Code Chapter 62

TEXAS A&M UNIVERSITY - CORPUS CHRISTI
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.7. Strategy: CRU FUNDING							
Performance-based Funding For Comprehensive Universities.							
1 General Revenue Fund	\$ 0	\$ 1,433,507	\$ 1,601,327	\$ 1,424,880	\$ 1,424,880	\$ 1,424,880	\$ 1,424,880
 9: CIVIL AND INDUSTRIAL ENGINEERING							
Description: Funding to support the development of the Civil and Industrial Engineering programs.							
Legal Authority:							
State: Education Code, Sec. 87.401							
 C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.3. Strategy: CIVIL AND INDUSTRIAL ENGINEERING							
Civil and Industrial Engineering Program.							
1 General Revenue Fund	\$ 1,092,500	\$ 1,092,500	\$ 1,092,500	\$ 1,092,500	\$ 1,092,500	\$ 1,092,500	\$ 1,092,500
 10: COASTAL BEND ECONOMIC DEVELOPMENT AND BUSINESS INNOVATION CENTER							
Description: Funding for a business incubator administered through the University's College of Business.							
Legal Authority:							
State: Education Code, Sec. 87.401							
 C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.3. Objective: PUBLIC SERVICE							
C.3.3. Strategy: CSTL BEND ECO DEV & BUS INNOV CTR							
Coastal Bend Economic Development and Business Innovation Center.							
1 General Revenue Fund	\$ 342,783	\$ 342,783	\$ 342,783	\$ 342,783	\$ 342,783	\$ 342,783	\$ 342,783
770 Est. Other Educational & General	48,333	73,857	77,975	0	0	0	0
Subtotal, Coastal Bend Economic Development and Business Innovation Center	\$ 391,116	\$ 416,640	\$ 420,758	\$ 342,783	\$ 342,783	\$ 342,783	\$ 342,783

TEXAS A&M UNIVERSITY - CORPUS CHRISTI
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027

11: ART MUSEUM

Description: Funding for the South Texas Institute for the Arts to operate educational facilities and an art museum.

Legal Authority:

State: Education Code, Sec. 87.401

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.3. Objective: PUBLIC SERVICE

C.3.2. Strategy: ART MUSEUM

1 General Revenue Fund	\$ 148,190	\$ 148,190	\$ 148,190	\$ 148,190	\$ 148,190	\$ 148,190	\$ 148,190
770 Est. Other Educational & General	68,343	73,215	74,838	0	0	0	0
Subtotal, Art Museum	\$ 216,533	\$ 221,405	\$ 223,028	\$ 148,190	\$ 148,190	\$ 148,190	\$ 148,190

12: SCHOOL NURSING PROGRAM

Description: Funding for the Texas A&M-Corpus Christi Moore Early Childhood Development Center. The Center operates a wellness center, counseling service, and parent literacy program.

Legal Authority:

State: Education Code, Sec. 87.401

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.1. Objective: INSTRUCTIONAL SUPPORT

C.1.2. Strategy: SCHOOL NURSING PROGRAM

School Nursing Program for Early Childhood Development Center.

1 General Revenue Fund	\$ 130,917	\$ 130,917	\$ 130,917	\$ 130,917	\$ 130,917	\$ 130,917	\$ 130,917
770 Est. Other Educational & General	55,164	57,888	77,064	0	0	0	0
Subtotal, School Nursing Program	\$ 186,081	\$ 188,805	\$ 207,981	\$ 130,917	\$ 130,917	\$ 130,917	\$ 130,917

13: GULF OF MEXICO ENVIRONMENTAL LAB

Description: Funding for the Gulf of Mexico Environmental Research Laboratory as a marine research institute.

Legal Authority:

State: Education Code, Sec. 87.401

TEXAS A&M UNIVERSITY - CORPUS CHRISTI
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: RESEARCH							
C.2.2. Strategy: GULF OF MEXICO ENVIRONMENTAL LAB							
Gulf of Mexico Environment Research Laboratory.							
1 General Revenue Fund	\$ 112,214	\$ 112,214	\$ 112,214	\$ 112,214	\$ 112,214	\$ 112,214	\$ 112,214
770 Est. Other Educational & General	60,112	61,027	68,295	0	0	0	0
Subtotal, Gulf of Mexico Environmental Lab	\$ 172,326	\$ 173,241	\$ 180,509	\$ 112,214	\$ 112,214	\$ 112,214	\$ 112,214
 14: CENTER FOR COASTAL STUDIES							
Description: Funding for the Center for Coastal Studies for coastal and estuarine research and contract work among the faculty and graduate students at Texas A&M University-Corpus Christi.							
Legal Authority:							
State: Education Code, Sec. 87.401							
 C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: RESEARCH							
C.2.1. Strategy: CENTER FOR COASTAL STUDIES							
1 General Revenue Fund	\$ 70,189	\$ 70,189	\$ 70,189	\$ 70,189	\$ 70,189	\$ 70,189	\$ 70,189
770 Est. Other Educational & General	41,997	127,104	66,571	0	0	0	0
Subtotal, Center for Coastal Studies	\$ 112,186	\$ 197,293	\$ 136,760	\$ 70,189	\$ 70,189	\$ 70,189	\$ 70,189
 15: ENVIRONMENTAL LEARNING CENTER							
Description: Funding for environmental education, service to state and regional agencies, and research in the coastal zone.							
Legal Authority:							
State: Education Code, Sec. 87.401							
 C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.3. Objective: PUBLIC SERVICE							
C.3.4. Strategy: ENVIRONMENTAL LEARNING CENTER							
1 General Revenue Fund	\$ 74,810	\$ 74,810	\$ 74,810	\$ 74,810	\$ 74,810	\$ 74,810	\$ 74,810

TEXAS A&M UNIVERSITY - CORPUS CHRISTI
(Continued)

	<u>Expended</u> <u>2023</u>	<u>Estimated</u> <u>2024</u>	<u>Budgeted</u> <u>2025</u>	<u>Requested</u>		<u>Recommended</u>	
				<u>2026</u>	<u>2027</u>	<u>2026</u>	<u>2027</u>
770 Est. Other Educational & General	<u>22,898</u>	<u>20,338</u>	<u>27,187</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Environmental Learning Center	\$ 97,708	\$ 95,148	\$ 101,997	\$ 74,810	\$ 74,810	\$ 74,810	\$ 74,810

16: WATER RESOURCES CENTER

Description: Funding to perform research and services related to water supply and quality issues in the South Texas Region in cooperation with local, state and federal agencies, in addition to private entities.

Legal Authority:

State: Education Code, Sec. 87.401

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.3. Objective: PUBLIC SERVICE

C.3.1. Strategy: WATER RESOURCES CENTER

1 General Revenue Fund	\$ 28,145	\$ 28,145	\$ 28,145	\$ 28,145	\$ 28,145	\$ 28,145	\$ 28,145
770 Est. Other Educational & General	<u>22,103</u>	<u>43,426</u>	<u>40,646</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Water Resources Center	\$ 50,248	\$ 71,571	\$ 68,791	\$ 28,145	\$ 28,145	\$ 28,145	\$ 28,145

17: STAFF GROUP INSURANCE

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

Legal Authority:

State: Insurance Code, Ch. 1601

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS

770 Est. Other Educational & General	\$ 4,925,682	\$ 4,755,535	\$ 5,040,867	\$ 5,343,319	\$ 5,663,918	\$ 1,676,895	\$ 1,676,895
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18: TEXAS PUBLIC EDUCATION GRANTS

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

Legal Authority:

State: Education Code, Sec. 56.031

TEXAS A&M UNIVERSITY - CORPUS CHRISTI

(Continued)

	<u>Expended</u> 2023	<u>Estimated</u> 2024	<u>Budgeted</u> 2025	<u>Requested</u> 2026	<u>2027</u>	<u>Recommended</u> 2026	<u>2027</u>
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	\$ 1,823,362	\$ 1,828,787	\$ 1,847,075	\$ 1,865,546	\$ 1,884,201	\$ 1,828,787	\$ 1,828,787

19: WORKER'S COMPENSATION INSURANCE

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

Legal Authority:

State: Labor Code, Sec. 502

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE

1 General Revenue Fund	\$ 64,341	\$ 51,729	\$ 64,341	\$ 64,341	\$ 64,341	\$ 64,341	\$ 64,341
770 Est. Other Educational & General	<u>3,436</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Worker's Compensation Insurance	\$ 67,777	\$ 51,729	\$ 64,341	\$ 64,341	\$ 64,341	\$ 64,341	\$ 64,341

20: UNEMPLOYMENT COMPENSATION INSURANCE

Description: Funding for a statutorily required unemployment compensation insurance program.

Legal Authority:

State: Labor Code, Sec. 503.01

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE

1 General Revenue Fund	\$ 6,275	\$ 6,275	\$ 6,275	\$ 6,275	\$ 6,275	\$ 6,275	\$ 6,275
770 Est. Other Educational & General	<u>47,703</u>	<u>107,114</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Unemployment Compensation Insurance	\$ 53,978	\$ 113,389	\$ 6,275	\$ 6,275	\$ 6,275	\$ 6,275	\$ 6,275

21: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT

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

Legal Authority:

State: Education Code, Sec. 87.401

TEXAS A&M UNIVERSITY - CORPUS CHRISTI
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 751,868	\$ 751,868	\$ 751,868	\$ 751,868
770 Est. Other Educational & General	0	0	0	206,835	206,835	206,835	206,835
Subtotal, Formula Funding - Teaching Experience Supplement	\$ 0	\$ 0	\$ 0	\$ 958,703	\$ 958,703	\$ 958,703	\$ 958,703

22: ACADEMIC AND STUDENT SUPPORT

Description: Funding to enhance Texas A&M University-Corpus Christi's (TAMUCC) base funding for academic instruction and student success programs.

Legal Authority:

State: Education Code, Sec. 87.401

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.5. Objective: EXCEPTIONAL ITEM REQUEST

C.5.1. Strategy: EXCEPTIONAL ITEM REQUEST

1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 6,500,000	\$ 6,500,000	\$ 0	\$ 0
Grand Total, TEXAS A&M UNIVERSITY - CORPUS CHRISTI	<u>\$ 75,348,449</u>	<u>\$ 77,977,929</u>	<u>\$ 81,240,715</u>	<u>\$ 91,888,940</u>	<u>\$ 92,230,744</u>	<u>\$ 70,937,433</u>	<u>\$ 70,939,983</u>

TEXAS A&M UNIVERSITY - KINGSVILLE

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
Method of Financing:							
General Revenue Fund	\$ 42,328,851	\$ 41,543,499	\$ 43,087,164	\$ 56,057,924	\$ 56,061,275	\$ 33,200,239	\$ 33,203,590
<u>General Revenue Fund - Dedicated</u>							
Estimated Board Authorized Tuition Increases Account No.							
704	\$ 652,676	\$ 734,819	\$ 684,800	\$ 734,819	\$ 734,819	\$ 734,819	\$ 734,819

TEXAS A&M UNIVERSITY - KINGSVILLE

(Continued)

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>2027</u>	<u>Recommended 2026</u>	<u>2027</u>
Estimated Other Educational and General Income Account No. 770	<u>13,182,636</u>	<u>12,849,066</u>	<u>12,393,675</u>	<u>13,655,570</u>	<u>13,669,213</u>	<u>11,363,727</u>	<u>11,363,727</u>
Subtotal, General Revenue Fund - Dedicated	\$ <u>13,835,312</u>	\$ <u>13,583,885</u>	\$ <u>13,078,475</u>	\$ <u>14,390,389</u>	\$ <u>14,404,032</u>	\$ <u>12,098,546</u>	\$ <u>12,098,546</u>
Total, Method of Financing	\$ <u>56,164,163</u>	\$ <u>55,127,384</u>	\$ <u>56,165,639</u>	\$ <u>70,448,313</u>	\$ <u>70,465,307</u>	\$ <u>45,298,785</u>	\$ <u>45,302,136</u>
Appropriations by Program:							
<u>1: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT</u>							
Description: Funding for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.							
Legal Authority:							
State: Education Code, Sec. 87.301							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	\$ 19,182,559	\$ 18,096,408	\$ 17,933,830	\$ 13,739,062	\$ 13,739,062	\$ 13,739,062	\$ 13,739,062
704 Est Bd Authorized Tuition Inc	652,676	734,819	684,800	734,819	734,819	734,819	734,819
770 Est. Other Educational & General	<u>7,673,210</u>	<u>7,501,072</u>	<u>6,989,907</u>	<u>6,910,884</u>	<u>6,910,884</u>	<u>6,910,884</u>	<u>6,910,884</u>
Subtotal, Formula Funding - Instructions and Operations Support	\$ 27,508,445	\$ 26,332,299	\$ 25,608,537	\$ 21,384,765	\$ 21,384,765	\$ 21,384,765	\$ 21,384,765
<u>2: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT</u>							
Description: Funding for expenses associated with physical plant-related operations, maintenance, and utilities.							
Legal Authority:							
State: Education Code, Sec. 87.301							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT							
Educational and General Space Support.							
1 General Revenue Fund	\$ 369,236	\$ 393,813	\$ 508,339	\$ 3,002,493	\$ 3,002,493	\$ 3,002,493	\$ 3,002,493
770 Est. Other Educational & General	<u>158,244</u>	<u>168,777</u>	<u>217,859</u>	<u>1,369,699</u>	<u>1,369,699</u>	<u>1,369,699</u>	<u>1,369,699</u>
Subtotal, Formula Funding-Educational & General Support	\$ 527,480	\$ 562,590	\$ 726,198	\$ 4,372,192	\$ 4,372,192	\$ 4,372,192	\$ 4,372,192

TEXAS A&M UNIVERSITY - KINGSVILLE
(Continued)

Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
			2026	2027	2026	2027

3: COMPREHENSIVE RESEARCH FUND

Description: Funding to promote research capacity.

Legal Authority:

State: Education Code, Ch. 62.091

D. Goal: RESEARCH FUNDS

D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND

1 General Revenue Fund	\$ 1,469,633	\$ 1,688,926	\$ 3,286,997	\$ 2,525,153	\$ 2,525,153	\$ 2,525,153	\$ 2,525,153
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4: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT

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

Legal Authority:

State: Education Code, Sec. 87.301

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT

1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 545,727	\$ 545,727	\$ 545,727	\$ 545,727
770 Est. Other Educational & General	0	0	0	135,274	135,274	135,274	135,274

Subtotal, Formula Funding - Teaching Experience Supplement	\$ 0	\$ 0	\$ 0	\$ 681,001	\$ 681,001	\$ 681,001	\$ 681,001
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5: FORMULA FUNDING - SMALL INSTITUTION SUPPLEMENT

Description: Additional funding for small institutions.

Legal Authority:

State: Education Code, Sec. 87.301

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT

1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 820,484	\$ 820,484	\$ 820,484	\$ 820,484
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TEXAS A&M UNIVERSITY - KINGSVILLE
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
	2023	2024	2025	2026	2027	2026	2027
<u>6: CAPITAL CONSTRUCTION ASSISTANCE PROJECTS REVENUE BONDS DEBT SERVICE</u>							
Description: Funding for debt service reimbursement on Capital Construction Assistance Projects Revenue Bonds.							
Legal Authority:							
State: Education Code, Ch. 55							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.2. Strategy: CCAP REVENUE BONDS							
Capital Construction Assistance Projects Revenue Bonds.							
1 General Revenue Fund	\$ 9,776,902	\$ 9,329,148	\$ 9,323,658	\$ 17,171,015	\$ 17,174,888	\$ 9,324,404	\$ 9,328,277
<u>7: ORGANIZED ACTIVITIES</u>							
Description: Funding for activities or enterprises that are connected with instructional departments to give training to students.							
Legal Authority:							
State: Education Code, Sec. 87.301							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.7. Strategy: ORGANIZED ACTIVITIES							
1 General Revenue Fund	\$ 212,165	\$ 210,240	\$ 259,812	\$ 0	\$ 0	\$ 0	\$ 0
770 Est. Other Educational & General	188,165	193,948	180,700	180,000	180,000	193,948	193,948
Subtotal, Organized Activities	\$ 400,330	\$ 404,188	\$ 440,512	\$ 180,000	\$ 180,000	\$ 193,948	\$ 193,948
<u>8: INSTITUTIONAL ENHANCEMENT</u>							
Description: Funding to allow each institution to address its unique needs and support research, instructional administration, and scholarships.							
Legal Authority:							
State: Education Code, Sec. 87.301							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.4. Objective: INSTITUTIONAL SUPPORT							
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	\$ 8,712,799	\$ 8,309,695	\$ 8,340,821	\$ 10,011,074	\$ 10,011,074	\$ 0	\$ 0

TEXAS A&M UNIVERSITY - KINGSVILLE
(Continued)

Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
			2026	2027	2026	2027

9: CITRUS CENTER

Description: Funding for the Citrus Center to provide research and service support to the Texas citrus industry.

Legal Authority:

State: Education Code, Sec. 87.301

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.2. Objective: RESEARCH

C.2.1. Strategy: CITRUS CENTER

1 General Revenue Fund

	\$ 1,369,129	\$ 1,315,781	\$ 1,315,781	\$ 1,315,781	\$ 1,315,781	\$ 1,315,781	\$ 1,315,781
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10: VETERINARY TECHNOLOGY PROGRAM

Description: Program for Veterinary Technology professionals who require a BS degree and equips graduates for career opportunities in large research and academic institutions.

Legal Authority:

State: Education Code, Sec. 87.301

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.1. Objective: INSTRUCTIONAL SUPPORT

C.1.2. Strategy: VETERINARY TECHNOLOGY PROGRAM

1 General Revenue Fund

	\$ 525,999	\$ 501,715	\$ 498,952	\$ 440,896	\$ 440,896	\$ 440,896	\$ 440,896
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11: WILDLIFE RESEARCH INSTITUTE

Description: Funding for the Caesar Kleberg Wildlife Research Institute to conduct research on game and non-game wildlife and their habitats in the South Texas region.

Legal Authority:

State: Education Code, Sec. 87.301

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.2. Objective: RESEARCH

C.2.2. Strategy: WILDLIFE RESEARCH INSTITUTE

1 General Revenue Fund

	\$ 352,354	\$ 204,949	\$ 137,184	\$ 137,184	\$ 137,184	\$ 137,184	\$ 137,184
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TEXAS A&M UNIVERSITY - KINGSVILLE

(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
12: INSTITUTE FOR RANCH MANAGEMENT							
Description: Funding for the King Ranch Institute for Ranch Management to provide education and training of graduate students and other adult learners in ranch management.							
Legal Authority:							
State: Education Code, Sec. 87.301							
C. Goal: NON-FORMULA SUPPORT Provide Non-formula Support.							
C.2. Objective: RESEARCH							
C.2.3. Strategy: INSTITUTE FOR RANCH MANAGEMENT							
1 General Revenue Fund	\$ 147,876	\$ 162,424	\$ 148,645	\$ 121,059	\$ 121,059	\$ 121,059	\$ 121,059
13: PHD IN ENGINEERING							
Description: Funding supports Ph.D. programs in Environmental Engineering and Chemical and Energy Systems Engineering.							
Legal Authority:							
State: Education Code, Sec. 87.301							
C. Goal: NON-FORMULA SUPPORT Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.1. Strategy: PHD IN ENGINEERING							
1 General Revenue Fund	\$ 19,227	\$ 31,669	\$ 31,669	\$ 31,669	\$ 31,669	\$ 31,669	\$ 31,669
14: JOHN E. CONNOR MUSEUM							
Description: Funding to collect and preserve historical materials relating to the geology, paleontology-archaeology, anthropology, ethnology, the general sciences, literature and art of South Texas.							
Legal Authority:							
State: Education Code, Sec. 87.301							
C. Goal: NON-FORMULA SUPPORT Provide Non-formula Support.							
C.3. Objective: PUBLIC SERVICE							
C.3.1. Strategy: JOHN E. CONNOR MUSEUM							
1 General Revenue Fund	\$ 45,496	\$ 49,113	\$ 52,532	\$ 11,505	\$ 11,505	\$ 11,505	\$ 11,505

TEXAS A&M UNIVERSITY - KINGSVILLE
(Continued)

Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
			2026	2027	2026	2027

15: SOUTH TEXAS ARCHIVES

Description: Funding for the South Texas Archives at A&M University-Kingsville to preserve the history of South Texas.

Legal Authority:

State: Education Code, Sec. 87.301

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.3. Objective: PUBLIC SERVICE

C.3.2. Strategy: SOUTH TEXAS ARCHIVES

1 General Revenue Fund

	\$	31,406	\$	46,212	\$	46,212	\$	46,212	\$	46,212	\$	46,212
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16: STAFF GROUP INSURANCE

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

Legal Authority:

State: Insurance Code, Ch. 1601

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS

770 Est. Other Educational & General

	\$	3,977,950	\$	3,730,907	\$	3,695,409	\$	3,695,409	\$	3,695,409	\$	1,499,560	\$	1,499,560
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17: WORKER'S COMPENSATION INSURANCE

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

Legal Authority:

State: Labor Code, Sec. 502

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE

1 General Revenue Fund

	\$	103,095	\$	130,326	\$	128,400	\$	92,013	\$	91,491	\$	92,013	\$	91,491
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18: UNEMPLOYMENT COMPENSATION INSURANCE

Description: Funding for a statutorily required unemployment compensation insurance program.

Legal Authority:

State: Labor Code, Sec. 503.01

TEXAS A&M UNIVERSITY - KINGSVILLE

(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
<p>A. Goal: INSTRUCTION/OPERATIONS Provide Instructional and Operations Support.</p>							
<p>A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE</p>							
1 General Revenue Fund	\$ 10,975	\$ 12,748	\$ 14,000	\$ 38,000	\$ 38,000	\$ 38,000	\$ 38,000
<p>19: TEXAS PUBLIC EDUCATION GRANTS</p>							
<p>Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.</p>							
<p>Legal Authority:</p>							
<p>State: Education Code, Sec. 56.031</p>							
<p>A. Goal: INSTRUCTION/OPERATIONS Provide Instructional and Operations Support.</p>							
<p>A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS</p>							
770 Est. Other Educational & General	\$ 1,185,067	\$ 1,254,362	\$ 1,309,800	\$ 1,364,304	\$ 1,377,947	\$ 1,254,362	\$ 1,254,362
<p>20: CRU FUNDING</p>							
<p>Description: Performance-based funding for at-risk degrees awarded at Comprehensive Regional Universities.</p>							
<p>Legal Authority:</p>							
<p>State: Texas Education Code Chapter 62.</p>							
<p>A. Goal: INSTRUCTION/OPERATIONS Provide Instructional and Operations Support.</p>							
<p>A.1.8. Strategy: CRU FUNDING Performance-based Funding For Comprehensive Universities.</p>							
1 General Revenue Fund	\$ 0	\$ 1,060,332	\$ 1,060,332	\$ 1,008,597	\$ 1,008,597	\$ 1,008,597	\$ 1,008,597
<p>21: EXCEPTIONAL ITEM REQUEST</p>							
<p>Description: South Texas Academic Readiness for High School Graduates; Rural Nursing Sustainability Program; South Texas Venom Therapeutic Initiative</p>							
<p>Legal Authority:</p>							
<p>State: Education Code, Sec. 87.301</p>							

TEXAS A&M UNIVERSITY - KINGSVILLE
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
C. Goal: NON-FORMULA SUPPORT Provide Non-formula Support.							
C.5. Objective: EXCEPTIONAL ITEM REQUEST							
C.5.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 5,000,000	\$ 5,000,000	\$ 0	\$ 0
Grand Total, TEXAS A&M UNIVERSITY - KINGSVILLE	<u>\$ 56,164,163</u>	<u>\$ 55,127,384</u>	<u>\$ 56,165,639</u>	<u>\$ 70,448,313</u>	<u>\$ 70,465,307</u>	<u>\$ 45,298,785</u>	<u>\$ 45,302,136</u>

TEXAS A&M UNIVERSITY - SAN ANTONIO

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
Method of Financing:							
General Revenue Fund	\$ 34,955,118	\$ 36,534,298	\$ 36,528,680	\$ 48,406,963	\$ 48,683,456	\$ 34,909,360	\$ 34,908,761
<u>General Revenue Fund - Dedicated</u>							
Estimated Board Authorized Tuition Increases Account No. 704	\$ 551,809	\$ 530,504	\$ 530,504	\$ 530,504	\$ 530,504	\$ 530,504	\$ 530,504
Estimated Other Educational and General Income Account No. 770	<u>7,405,381</u>	<u>7,805,354</u>	<u>7,657,146</u>	<u>7,931,223</u>	<u>7,931,223</u>	<u>7,607,912</u>	<u>7,607,912</u>
Subtotal, General Revenue Fund - Dedicated	<u>\$ 7,957,190</u>	<u>\$ 8,335,858</u>	<u>\$ 8,187,650</u>	<u>\$ 8,461,727</u>	<u>\$ 8,461,727</u>	<u>\$ 8,138,416</u>	<u>\$ 8,138,416</u>
Total, Method of Financing	<u>\$ 42,912,308</u>	<u>\$ 44,870,156</u>	<u>\$ 44,716,330</u>	<u>\$ 56,868,690</u>	<u>\$ 57,145,183</u>	<u>\$ 43,047,776</u>	<u>\$ 43,047,177</u>

Appropriations by Program:

1: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT

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

Legal Authority:

State: Texas Education Code, Section 87.841

TEXAS A&M UNIVERSITY - SAN ANTONIO

(Continued)

	Expended <u>2023</u>	Estimated <u>2024</u>	Budgeted <u>2025</u>	Requested <u>2026</u>	Requested <u>2027</u>	Recommended <u>2026</u>	Recommended <u>2027</u>
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	\$ 9,921,964	\$ 9,898,009	\$ 9,894,519	\$ 11,882,839	\$ 11,882,839	\$ 11,882,839	\$ 11,882,839
704 Est Bd Authorized Tuition Inc	551,809	530,504	530,504	530,504	530,504	530,504	530,504
770 Est. Other Educational & General	<u>5,642,310</u>	<u>4,649,676</u>	<u>4,741,638</u>	<u>4,431,862</u>	<u>4,431,862</u>	<u>4,431,862</u>	<u>4,431,862</u>
 Subtotal, Formula Funding - Instructions and Operations Support	 \$ 16,116,083	 \$ 15,078,189	 \$ 15,166,661	 \$ 16,845,205	 \$ 16,845,205	 \$ 16,845,205	 \$ 16,845,205
 <u>2: CAPITAL CONSTRUCTION ASSISTANCE PROJECT REVENUE BOND DEBT SERVICE</u>							
Description: Provides funding from General Revenue to pay annual debt Service on Capital Construction Assistance Project (CCAP) Revenue Bonds.							
Legal Authority:							
State: Texas Education Code, Ch. 55							
 B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.2. Strategy: CCAP REVENUE BONDS							
Capital Construction Assistance Projects Revenue Bonds.							
1 General Revenue Fund	\$ 12,052,515	\$ 11,603,698	\$ 11,601,570	\$ 17,269,995	\$ 17,269,396	\$ 11,602,998	\$ 11,602,399
 <u>3: NON-FORMULA SUPPORT - EXPANSION FUNDING</u>							
Description: Maintain and support growth of the Texas A&M University-San Antonio campus for the purpose of providing higher education access to the south San Antonio area and surrounding region. The ability to hire the necessary faculty to deliver quality instruction is made possible through this appropriation.							
Legal Authority:							
State: Education Code Section 87.841.							
 C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.1. Strategy: EXPANSION FUNDING							
1 General Revenue Fund	\$ 6,410,235	\$ 6,599,405	\$ 6,599,405	\$ 6,599,405	\$ 6,599,405	\$ 6,599,405	\$ 6,599,405

TEXAS A&M UNIVERSITY - SAN ANTONIO
(Continued)

Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
			2026	2027	2026	2027

4: NON-FORMULA SUPPORT - INSTITUTIONAL ENHANCEMENT

Description: These funds are expended for faculty salaries and used to support retention and student success, along with Statewide Higher Education Strategic Plan.

Legal Authority:

State: Texas Education Code, Section 87.841

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.2. Objective: INSTITUTIONAL SUPPORT

C.2.1. Strategy: INSTITUTIONAL ENHANCEMENT

1 General Revenue Fund	\$	2,835,035	\$	3,009,638	\$	3,009,638	\$	3,009,638	\$	0	\$	0
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5: FORMULA FUNDING - EDUCATIONAL & GENERAL SPACE SUPPORT

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

Legal Authority:

State: Texas Education Code, Section 87.841

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.1. Strategy: E&G SPACE SUPPORT

Educational and General Space Support.

1 General Revenue Fund	\$	2,400,294	\$	3,414,312	\$	3,414,312	\$	2,592,207	\$	2,592,207	\$	2,592,207
770 Est. Other Educational & General		0	\$	0	\$	0	\$	878,371	\$	878,371	\$	878,371

Subtotal, Formula Funding - Educational & General Space Support	\$	2,400,294	\$	3,414,312	\$	3,414,312	\$	3,470,578	\$	3,470,578	\$	3,470,578
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6: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT

Description: Formula provides an additional weight of 10 percent to lower and upper division undergraduate semester credit hours taught by tenured and tenure track faculty. This helps to maintain competitive salaries to attract and retain quality tenure-track faculty.

Legal Authority:

State: Education Code, Sec. 87.841

TEXAS A&M UNIVERSITY - SAN ANTONIO
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 314,482	\$ 314,482	\$ 314,482	\$ 314,482
770 Est. Other Educational & General	5,486	394,457	394,457	86,749	86,749	86,749	86,749
Subtotal, Formula Funding - Teaching Experience Supplement	\$ 5,486	\$ 394,457	\$ 394,457	\$ 401,231	\$ 401,231	\$ 401,231	\$ 401,231

7: FORMULA FUNDING - SMALL INSTITUTION SUPPLEMENT

Description: Formula funding that supplements institutions with an enrollment less than 10,000 student headcount. Funding helps offset the operational cost not covered by formula funding.

Legal Authority:

State: Education Code, Sec. 87.841

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT

1 General Revenue Fund	\$ 1,302,868	\$ 731,221	\$ 731,221	\$ 552,431	\$ 552,431	\$ 552,431	\$ 552,431
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8: TEXAS PUBLIC EDUCATION GRANTS

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

Legal Authority:

State: Texas Education Code, Section 56.031

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS

770 Est. Other Educational & General	\$ 1,066,441	\$ 1,726,391	\$ 1,476,246	\$ 1,476,246	\$ 1,476,246	\$ 1,726,391	\$ 1,726,391
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9: STAFF GROUP INSURANCE

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

Legal Authority:

State: Texas Insurance Code, Ch. 1601

TEXAS A&M UNIVERSITY - SAN ANTONIO
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	\$ 685,625	\$ 997,460	\$ 1,007,435	\$ 1,017,509	\$ 1,017,509	\$ 484,539	\$ 484,539
 10: WORKER'S COMPENSATION INSURANCE							
Description: Funding for benefits for injuries sustained in the course and scope of employment.							
Legal Authority:							
State: Texas Labor Code, Section 502							
 A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	\$ 24,695	\$ 16,329	\$ 16,329	\$ 16,329	\$ 16,329	\$ 30,214	\$ 30,214
770 Est. Other Educational & General	5,519	13,885	13,885	13,885	13,885	0	0
Subtotal, Worker's Compensation Insurance	\$ 30,214	\$ 30,214	\$ 30,214	\$ 30,214	\$ 30,214	\$ 30,214	\$ 30,214
 11: UNEMPLOYMENT COMPENSATION INSURANCE							
Description: Funding for a statutorily required unemployment compensation insurance program.							
Legal Authority:							
State: Texas Labor Code, Section 201							
 A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE							
1 General Revenue Fund	\$ 0	\$ 5,155	\$ 5,155	\$ 2,039	\$ 2,039	\$ 28,640	\$ 28,640
770 Est. Other Educational & General	0	23,485	23,485	26,601	26,601	0	0
Subtotal, Unemployment Compensation Insurance	\$ 0	\$ 28,640	\$ 28,640	\$ 28,640	\$ 28,640	\$ 28,640	\$ 28,640

TEXAS A&M UNIVERSITY - SAN ANTONIO
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	2027	Recommended 2026	2027
<u>12: RESEARCH FUNDS - COMPREHENSIVE RESEARCH FUND</u>							
Description: Funding to promote increased research capacity at eligible general academic teaching institutions including those other than the University of Texas at Austin, Texas A&M University, or any institution designated as an emerging research university under the THECB accountability System.							
Legal Authority:							
State: Texas Education Code, Sec. 62.091							
D. Goal: RESEARCH FUNDS							
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND							
1 General Revenue Fund	\$ 7,512	\$ 41,714	\$ 41,714	\$ 115,023	\$ 115,023	\$ 115,023	\$ 115,023
<u>13: CRU FUNDING</u>							
Description: Performance-based funding for at-risk degrees awarded at Comprehensive Regional Universities.							
Legal Authority:							
State: Texas Education Code Chapter 62.							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.7. Strategy: CRU FUNDING							
Performance-based Funding For Comprehensive Universities.							
1 General Revenue Fund	\$ 0	\$ 1,214,817	\$ 1,214,817	\$ 1,191,121	\$ 1,191,121	\$ 1,191,121	\$ 1,191,121
<u>14: EXCEPTIONAL ITEM REQUEST</u>							
Description: Alamo Works will provide an onramp to new degree and professional certificate programs to meet the region's professional workforce shortages by creating stackable credentials towards bachelor's degrees.							
Legal Authority:							
State: Texas Education Code, Section 87.841							

TEXAS A&M UNIVERSITY - SAN ANTONIO
(Continued)

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>2027</u>	<u>Recommended 2026</u>	<u>2027</u>
C. Goal: NON-FORMULA SUPPORT Provide Non-formula Support.							
C.3. Objective: EXCEPTIONAL ITEM REQUEST							
C.3.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 4,861,454	\$ 5,138,546	\$ 0	\$ 0
Grand Total, TEXAS A&M UNIVERSITY - SAN ANTONIO	<u>\$ 42,912,308</u>	<u>\$ 44,870,156</u>	<u>\$ 44,716,330</u>	<u>\$ 56,868,690</u>	<u>\$ 57,145,183</u>	<u>\$ 43,047,776</u>	<u>\$ 43,047,177</u>

TEXAS A&M INTERNATIONAL UNIVERSITY

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>2027</u>	<u>Recommended 2026</u>	<u>2027</u>
Method of Financing:							
General Revenue Fund	\$ 40,243,396	\$ 45,342,063	\$ 45,339,502	\$ 54,188,445	\$ 54,190,850	\$ 38,987,088	\$ 38,989,493
<u>General Revenue Fund - Dedicated</u>							
Estimated Board Authorized Tuition Increases Account No. 704	\$ 683,403	\$ 804,800	\$ 812,848	\$ 804,800	\$ 804,800	\$ 804,800	\$ 804,800
Estimated Other Educational and General Income Account No. 770	<u>10,138,430</u>	<u>10,651,251</u>	<u>10,762,017</u>	<u>10,937,697</u>	<u>10,937,697</u>	<u>10,451,386</u>	<u>10,451,386</u>
Subtotal, General Revenue Fund - Dedicated	\$ 10,821,833	\$ 11,456,051	\$ 11,574,865	\$ 11,742,497	\$ 11,742,497	\$ 11,256,186	\$ 11,256,186
Interagency Contracts	\$ 87,198	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total, Method of Financing	<u>\$ 51,152,427</u>	<u>\$ 56,798,114</u>	<u>\$ 56,914,367</u>	<u>\$ 65,930,942</u>	<u>\$ 65,933,347</u>	<u>\$ 50,243,274</u>	<u>\$ 50,245,679</u>

Appropriations by Program:
1: FORMULA FUNDING - INSTRUCTIONAL AND OPERATIONS SUPPORT
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.
Legal Authority:
State: Education Code, Sec. 87.501

TEXAS A&M INTERNATIONAL UNIVERSITY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	\$ 16,554,422	\$ 17,889,428	\$ 17,887,076	\$ 16,415,540	\$ 16,415,540	\$ 16,415,540	\$ 16,415,540
704 Est Bd Authorized Tuition Inc	683,403	804,800	812,848	804,800	804,800	804,800	804,800
770 Est. Other Educational & General	4,304,786	6,559,310	6,446,467	6,597,461	6,597,461	6,597,461	6,597,461
Subtotal, Formula Funding - Instructional and Operations Support	\$ 21,542,611	\$ 25,253,538	\$ 25,146,391	\$ 23,817,801	\$ 23,817,801	\$ 23,817,801	\$ 23,817,801
 <u>2: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT</u>							
Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.							
Legal Authority:							
State: Education Code, Sec. 87.501							
 B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT							
Educational and General Space Support.							
1 General Revenue Fund	\$ 2,920,971	\$ 3,581,557	\$ 3,581,128	\$ 3,090,984	\$ 3,090,984	\$ 3,090,984	\$ 3,090,984
770 Est. Other Educational & General	3,085,700	1,373,020	1,417,033	1,307,580	1,307,580	1,307,580	1,307,580
Subtotal, Formula Funding-Educational & General Support	\$ 6,006,671	\$ 4,954,577	\$ 4,998,161	\$ 4,398,564	\$ 4,398,564	\$ 4,398,564	\$ 4,398,564
 <u>3: FORMULA FUNDING - SMALL INSTITUTION SUPPLEMENT</u>							
Description: The small institution supplement funding assists growing universities as they transition from small to mid-size universities.							
Legal Authority:							
State: Education Code, Sec. 87.501							
 B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT							
1 General Revenue Fund	\$ 455,532	\$ 475,807	\$ 475,807	\$ 292,804	\$ 292,804	\$ 292,804	\$ 292,804

TEXAS A&M INTERNATIONAL UNIVERSITY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	2027	Recommended 2026	2027
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4: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT

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

Legal Authority:

State: Education Code, Sec. 87.501

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT

1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 467,819	\$ 467,819	\$ 467,819	\$ 467,819
770 Est. Other Educational & General	0	0	0	129,139	129,139	129,139	129,139
Subtotal, Formula Funding - Teaching Experience Supplement	\$ 0	\$ 0	\$ 0	\$ 596,958	\$ 596,958	\$ 596,958	\$ 596,958

5: CAPITAL CONSTRUCTION ASSISTANCE PROJECT DEBT SERVICE

Description: CCAP revenue bonds cover the cost of existing buildings on campus and new construction projects.

Legal Authority:

State: Education Code, Ch. 55

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.2. Strategy: CCAP REVENUE BONDS

Capital Construction Assistance Projects Revenue Bonds.

1 General Revenue Fund	\$ 11,334,919	\$ 10,886,187	\$ 10,886,407	\$ 18,338,668	\$ 18,341,073	\$ 10,165,115	\$ 10,167,520
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6: CIVIL ENGINEERING AND COMPUTER SCIENCE

Description: Funding will create new programs in logistics- and transportation-focused civil engineering and computer science to address a growing shortage of civil engineers and to support the increasing demand for automation of Texas' critical transportation infrastructure.

Legal Authority:

State: Exceptional item.

TEXAS A&M INTERNATIONAL UNIVERSITY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.4. Objective: EXCEPTIONAL ITEM REQUEST							
C.4.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 3,000,000	\$ 3,000,000	\$ 0	\$ 0

7: DEBT SERVICE FOR NURSING RESEARCH SIMULATION AND EDUCATION CENTER

Description: Debt service for construction of approximately 120,000 gross square feet of state of the art instructional spaces including laboratories, simulation spaces, and areas for practicum experiences, along with associated infrastructure including utilities, roads, and parking.

Legal Authority:

State: Exceptional item.

8: PERFORMANCE-BASED FUNDING FOR COMPREHENSIVE UNIVERSITIES

Description: Outcomes-based funding support to the state's 27 public regional universities to assist in retaining, supporting, and graduating at-risk students at regional universities across the state.

Legal Authority:

State: Texas Education Code Chapter 62

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.7. Strategy: CRU FUNDING

Performance-based Funding For Comprehensive Universities.

1 General Revenue Fund	\$ 0	\$ 1,307,827	\$ 1,307,827	\$ 1,306,720	\$ 1,306,720	\$ 1,306,720	\$ 1,306,720
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9: COMPREHENSIVE RESEARCH FUND

Description: Funding is to be expended for the support and maintenance of educational and general activities, including research and student services, that promote increased research capacity.

Legal Authority:

State: Education Code, Ch. 62.091

D. Goal: RESEARCH FUNDS

D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND

1 General Revenue Fund	\$ 209,118	\$ 345,625	\$ 345,625	\$ 420,278	\$ 420,278	\$ 420,278	\$ 420,278
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TEXAS A&M INTERNATIONAL UNIVERSITY
(Continued)

Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
			2026	2027	2026	2027

10: ACADEMIC AND STUDENT SUPPORT

Description: Academic and Student Support provides resources to recruit and retain faculty to handle the growth in enrollment and the expansion of academic programs to provide students with a quality education. This item funds 100% faculty salaries.

Legal Authority:
State: Education Code, Sec. 87.501

- C. Goal:** NON-FORMULA SUPPORT
Provide Non-formula Support.
- C.1. Objective:** INSTRUCTIONAL SUPPORT
- C.1.1. Strategy:** ACADEMIC AND STUDENT SUPPORT
- 1 General Revenue Fund

	\$	1,034,274	\$	1,034,274	\$	1,034,274	\$	1,034,274	\$	1,034,274	\$	1,034,274
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11: INSTITUTIONAL ENHANCEMENT

Description: Funding intended to allow each institution to address its unique needs. This item funds 100% faculty salaries.

Legal Authority:
State: Education Code, Sec. 87.501

- C. Goal:** NON-FORMULA SUPPORT
Provide Non-formula Support.
- C.3. Objective:** INSTITUTIONAL SUPPORT
- C.3.1. Strategy:** INSTITUTIONAL ENHANCEMENT
- 1 General Revenue Fund

	\$	4,027,804	\$	4,027,804	\$	4,027,804	\$	4,027,804	\$	4,027,804	\$	0	\$	0
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12: OUTREACH AND ENROLLMENT

Description: This item provides for a comprehensive program of orientation, advisement, and academic support to ensure retention and timely graduation. This item is instructional support with an academic and student support focus.

Legal Authority:
State: Education Code, Sec. 87.501

- C. Goal:** NON-FORMULA SUPPORT
Provide Non-formula Support.
- C.1. Objective:** INSTRUCTIONAL SUPPORT
- C.1.2. Strategy:** OUTREACH AND ENROLLMENT
- 1 General Revenue Fund

	\$	520,714	\$	520,714	\$	520,714	\$	520,714	\$	520,714	\$	520,714
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TEXAS A&M INTERNATIONAL UNIVERSITY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
	2023	2024	2025	2026	2027	2026	2027

13: PATH TO ACADEMIC AND STUDENT SUCCESS

Description: Funding to facilitate community college transfers, re-enroll upper division stop-outs, and improve persistence and graduation rates for all students.

Legal Authority:
State: Education Code, 87.501

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.

C.1. Objective: INSTRUCTIONAL SUPPORT
C.1.3. Strategy: PATH TO ACADEMIC & STUDENT SUCCESS
Path to Academic and Student Success.

1 General Revenue Fund	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000
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14: CLINICAL LABORATORY AND OCCUPATIONAL THERAPY PROGRAMS

Description: This funding will help fill a void of graduates with a health sciences background by creating new programs in Clinical Laboratory Sciences and Doctorate in Physical Therapy, two critical fields in strong demand at both hospitals serving Laredo and the surrounding area.

Legal Authority:
State: Education Code, Sec. 87.501

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.

C.1. Objective: INSTRUCTIONAL SUPPORT
C.1.4. Strategy: CLINICAL LAB & OCCUPATIONAL THERAPY
Clinical Lab Sciences And Occupational Therapy.

1 General Revenue Fund	\$ 0	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
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15: INSTITUTE FOR INTERNATIONAL TRADE

Description: The Institute collects and publishes economic indicators for the Texas-Mexico border region and promotes research on international trade and related issues.

Legal Authority:
State: Education Code, Sec. 87.501

TEXAS A&M INTERNATIONAL UNIVERSITY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: PUBLIC SERVICE							
C.2.1. Strategy: INSTITUTE FOR INTERNATIONAL TRADE							
1 General Revenue Fund	\$ 39,672	\$ 126,870	\$ 126,870	\$ 126,870	\$ 126,870	\$ 126,870	\$ 126,870
770 Est. Other Educational & General	76,049	0	0	0	0	0	0
777 Interagency Contracts	<u>87,198</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Institute for International Trade	\$ 202,919	\$ 126,870	\$ 126,870	\$ 126,870	\$ 126,870	\$ 126,870	\$ 126,870

16: SMALL BUSINESS DEVELOPMENT CENTER

Description: Funding to promote the growth, expansion, innovation, productivity, and management for small businesses through activities of individual business counseling and technical assistance, group training seminars and workshops, advocacy, and research information.

Legal Authority:

State: Education Code, Sec. 87.501.
Federal: U.S. Small Business Act, Sec.21 and 13 CFR Ch. 1, Sec. 130.200.

C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: PUBLIC SERVICE							
C.2.2. Strategy: SMALL BUSINESS DEVELOPMENT CENTER							
1 General Revenue Fund	\$ 119,380	\$ 119,380	\$ 119,380	\$ 119,380	\$ 119,380	\$ 119,380	\$ 119,380

17: TEXAS PUBLIC EDUCATION GRANTS

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

Legal Authority:

State: Education Code, Sec. 56.031

A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	\$ 1,405,089	\$ 1,451,839	\$ 1,458,517	\$ 1,458,517	\$ 1,458,517	\$ 1,451,839	\$ 1,451,839

TEXAS A&M INTERNATIONAL UNIVERSITY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
18: STAFF GROUP INSURANCE							
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.							
Legal Authority:							
State: Insurance Code, Ch. 1601							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	\$ 1,218,653	\$ 1,267,082	\$ 1,440,000	\$ 1,445,000	\$ 1,445,000	\$ 965,367	\$ 965,367
19: WORKER'S COMPENSATION INSURANCE							
Description: Funding for benefits for injuries sustained in the course and scope of employment.							
Legal Authority:							
State: Labor Code, Sec. 502							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	\$ 26,391	\$ 26,391	\$ 26,391	\$ 26,391	\$ 26,391	\$ 26,391	\$ 26,391
770 Est. Other Educational & General	46,563	0	0	0	0	0	0
Subtotal, Worker's Compensation Insurance	\$ 72,954	\$ 26,391	\$ 26,391	\$ 26,391	\$ 26,391	\$ 26,391	\$ 26,391

20: UNEMPLOYMENT COMPENSATION INSURANCE

Description: Funding for a statutorily required unemployment compensation insurance program.

Legal Authority:

State: Labor Code, Sec. 201

TEXAS A&M INTERNATIONAL UNIVERSITY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE							
1 General Revenue Fund	\$ 199	\$ 199	\$ 199	\$ 199	\$ 199	\$ 199	\$ 199
770 Est. Other Educational & General	<u>1,590</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Unemployment Compensation Insurance	<u>\$ 1,789</u>	<u>\$ 199</u>	<u>\$ 199</u>	<u>\$ 199</u>	<u>\$ 199</u>	<u>\$ 199</u>	<u>\$ 199</u>
Grand Total, TEXAS A&M INTERNATIONAL UNIVERSITY	<u>\$ 51,152,427</u>	<u>\$ 56,798,114</u>	<u>\$ 56,914,367</u>	<u>\$ 65,930,942</u>	<u>\$ 65,933,347</u>	<u>\$ 50,243,274</u>	<u>\$ 50,245,679</u>

WEST TEXAS A&M UNIVERSITY

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
Method of Financing:							
General Revenue Fund	\$ 37,814,085	\$ 42,743,572	\$ 42,722,054	\$ 55,079,432	\$ 55,082,243	\$ 40,598,825	\$ 40,601,636
<u>General Revenue Fund - Dedicated</u>							
Estimated Board Authorized Tuition Increases Account No. 704	\$ 1,608,492	\$ 1,562,808	\$ 1,544,054	\$ 1,562,808	\$ 1,562,808	\$ 1,562,808	\$ 1,562,808
Estimated Other Educational and General Income Account No. 770	<u>10,375,626</u>	<u>9,932,227</u>	<u>9,309,543</u>	<u>10,963,474</u>	<u>10,942,660</u>	<u>10,229,971</u>	<u>10,229,971</u>
Subtotal, General Revenue Fund - Dedicated	<u>\$ 11,984,118</u>	<u>\$ 11,495,035</u>	<u>\$ 10,853,597</u>	<u>\$ 12,526,282</u>	<u>\$ 12,505,468</u>	<u>\$ 11,792,779</u>	<u>\$ 11,792,779</u>
Total, Method of Financing	<u>\$ 49,798,203</u>	<u>\$ 54,238,607</u>	<u>\$ 53,575,651</u>	<u>\$ 67,605,714</u>	<u>\$ 67,587,711</u>	<u>\$ 52,391,604</u>	<u>\$ 52,394,415</u>

Appropriations by Program:
1: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT

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

Legal Authority:

State: Education Code, Ch. 102

WEST TEXAS A&M UNIVERSITY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	2027	Recommended 2026	2027
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	\$ 23,743,424	\$ 23,263,715	\$ 22,813,018	\$ 19,260,337	\$ 19,260,337	\$ 19,260,337	\$ 19,260,337
704 Est Bd Authorized Tuition Inc	1,608,492	1,562,808	1,544,054	1,562,808	1,562,808	1,562,808	1,562,808
770 Est. Other Educational & General	5,919,146	6,048,160	5,552,918	5,935,431	5,935,431	5,935,431	5,935,431
Subtotal, Formula Funding - Instructions and Operations Support	\$ 31,271,062	\$ 30,874,683	\$ 29,909,990	\$ 26,758,576	\$ 26,758,576	\$ 26,758,576	\$ 26,758,576
 <u>2: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT</u>							
Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.							
Legal Authority:							
State: Education Code, Ch. 102							
 B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT							
Educational and General Space Support.							
1 General Revenue Fund	\$ 469,112	\$ 518,981	\$ 509,500	\$ 3,546,472	\$ 3,546,472	\$ 3,546,472	\$ 3,546,472
770 Est. Other Educational & General	101,531	0	0	1,176,369	1,176,369	1,176,369	1,176,369
Subtotal, Formula Funding-Educational & General Support	\$ 570,643	\$ 518,981	\$ 509,500	\$ 4,722,841	\$ 4,722,841	\$ 4,722,841	\$ 4,722,841
 <u>3: FORMULA FUNDING - SMALL INSTITUTION SUPPLEMENT</u>							
Description: Additional funding intended for small institutions.							
Legal Authority:							
State: Education Code, Ch. 102							
 B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT							
1 General Revenue Fund	\$ 0	\$ 199,591	\$ 199,591	\$ 248,831	\$ 248,831	\$ 248,831	\$ 248,831

WEST TEXAS A&M UNIVERSITY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027

4: CAPITAL CONSTRUCTION ASSISTANCE PROJECT DEBT SERVICE

Description: Funding for debt service reimbursement on CCAPs, which are authorized in statute.

Legal Authority:

State: Education Code, Ch. 55.

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.2. Strategy: CCAP REVENUE BONDS

Capital Construction Assistance Projects Revenue Bonds.

1 General Revenue Fund

	\$ 8,896,918	\$ 8,449,211	\$ 8,446,598	\$ 14,723,260	\$ 14,725,571	\$ 8,445,971	\$ 8,448,282
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5: INSTITUTIONAL ENHANCEMENT

Description: Funding addresses each institution's unique needs and supports instruction, research, instructional administration and scholarship. Funds programs such as dryland agriculture, equine studies, environmental agriculture, ruminant nutrition, immunology health management and integrated pest management.

Legal Authority:

State: Education Code, Ch. 102

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.4. Objective: INSTITUTIONAL SUPPORT

C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT

1 General Revenue Fund

	\$ 984,446	\$ 1,280,603	\$ 2,203,318	\$ 2,203,318	\$ 2,203,318	\$ 0	\$ 0
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6: CRU FUNDING

Description: Performance-based funding for at-risk degrees awarded by Comprehensive Regional Universities.

Legal Authority:

State: Texas Education Code Chapter 62

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.8. Strategy: CRU FUNDING

Performance-based Funding For Comprehensive Universities.

1 General Revenue Fund

	\$ 0	\$ 1,554,776	\$ 1,304,323	\$ 1,262,210	\$ 1,262,210	\$ 1,262,210	\$ 1,262,210
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WEST TEXAS A&M UNIVERSITY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
7: ADVANCING FOOD ANIMAL PRODUCTION							
Description: Funding for the Advancing Food Animal Production in the Panhandle program.							
Legal Authority:							
State: Texas Education Code, Sec. 55.							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: RESEARCH							
C.2.4. Strategy: ADVANCING FOOD ANIMAL PRODUCTION							
Advancing Food Animal Production in the Panhandle.							
1 General Revenue Fund	\$ 1,680,988	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000
770 Est. Other Educational & General	255,801	0	0	0	0	0	0
Subtotal, Advancing Food Animal Production	\$ 1,936,789	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000

8: ELECTRICAL ENGINEERING PROGRAM

Description: Funding to establish a bachelor's level electrical engineering program.

Legal Authority:

State: Education Code, Ch. 102

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.1. Objective: INSTRUCTIONAL SUPPORT

C.1.1. Strategy: ELECTRICAL ENGINEERING PROGRAM

1 General Revenue Fund

770 Est. Other Educational & General

	\$ 302,184	\$ 262,874	\$ 262,874	\$ 262,874	\$ 262,874	\$ 262,874	\$ 262,874
	28,171	7,242	0	0	0	0	0
Subtotal, Electrical Engineering Program	\$ 330,355	\$ 270,116	\$ 262,874	\$ 262,874	\$ 262,874	\$ 262,874	\$ 262,874

9: AGRICULTURE INDUSTRY SUPPORT AND DEVELOPMENT

Description: Develop a research and service program in Environmental Agriculture through new technologies, management strategies, and economic models dealing with animal nutrition, air quality, food safety, groundwater availability and quality, integrated cropping and livestock systems.

Legal Authority:

State: Education Code, Ch. 102

WEST TEXAS A&M UNIVERSITY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: RESEARCH							
C.2.2. Strategy: INDUSTRY SUPPORT & DEVELOPMENT							
Agriculture Industry Support and Development.							
1 General Revenue Fund	\$ 545,812	\$ 622,649	\$ 432,844	\$ 432,844	\$ 432,844	\$ 432,844	\$ 432,844
770 Est. Other Educational & General	<u>272,807</u>	<u>91,097</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Agriculture Industry Support and Development	\$ 818,619	\$ 713,746	\$ 432,844	\$ 432,844	\$ 432,844	\$ 432,844	\$ 432,844

10: KILLGORE RESEARCH CENTER

Description: The Killgore Research Center supports research activities in math and science education, fine arts, agriculture, rural health, renewable energy and environmental science.

Legal Authority:

State: Education Code, Ch. 102

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.2. Objective: RESEARCH

C.2.1. Strategy: KILLGORE RESEARCH CENTER

1 General Revenue Fund

	\$ 21,658	\$ 21,658	\$ 21,658	\$ 21,658	\$ 21,658	\$ 21,658	\$ 21,658
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11: INTEGRATED CROP PEST MANAGEMENT

Description: Funding to develop an Integrated Pest Management program to implement alternative pest control strategies and cropping systems to reduce reliance on crop protection chemicals.

Legal Authority:

State: Education Code, Ch. 102

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.2. Objective: RESEARCH

C.2.3. Strategy: INTEGRATED PEST MANAGEMENT

Integrated Crop Pest Management.

1 General Revenue Fund

770 Est. Other Educational & General

	\$ 64,925	\$ 64,925	\$ 64,925	\$ 64,925	\$ 64,925	\$ 64,925	\$ 64,925
	<u>5,333</u>	<u>1,448</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

Subtotal, Integrated Crop Pest Management

	\$ 70,258	\$ 66,373	\$ 64,925	\$ 64,925	\$ 64,925	\$ 64,925	\$ 64,925
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WEST TEXAS A&M UNIVERSITY
(Continued)

Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
			2026	2027	2026	2027

12: PANHANDLE-PLAINS HISTORICAL MUSEUM

Description: PPHM strives to use our collection to build relationships and bring history to life. Our mission is to collect, preserve, conserve, exhibit and interpret the historical, ethnological, cultural and scientific heritage of the Panhandle-Plains region of Texas and related areas of the Southwest.

Legal Authority:

State: Education Code, Ch. 102

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.3. Objective: PUBLIC SERVICE

C.3.1. Strategy: PANHANDLE-PLAINS MUSEUM

Panhandle-Plains Historical Museum.

1 General Revenue Fund	\$ 266,537	\$ 266,537	\$ 266,537	\$ 266,537	\$ 266,537	\$ 266,537	\$ 266,537
770 Est. Other Educational & General	55,210	25,635	0	0	0	0	0
Subtotal, Panhandle-Plains Historical Museum	\$ 321,747	\$ 292,172	\$ 266,537	\$ 266,537	\$ 266,537	\$ 266,537	\$ 266,537

13: SMALL BUSINESS DEVELOPMENT CENTER

Description: The purpose of the WTAMU Small Business Development Center is to stimulate small business and community economic development through consulting, training, and research in the top 25 counties of the Texas Panhandle. The program is operated in cooperation with WTAMU, U.S. SBA, and Texas Tech.

Legal Authority:

State: Education Code, Ch. 102

Federal: U.S. Small Business Act, Sec. 21; The federal regulation requires SBDC to be at institutions of higher education - 13 CFR Ch. 1, Sec. 130.200.

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.3. Objective: PUBLIC SERVICE

C.3.3. Strategy: SMALL BUSINESS DEVELOPMENT CENTER

1 General Revenue Fund	\$ 135,377	\$ 135,377	\$ 135,377	\$ 135,377	\$ 135,377	\$ 135,377	\$ 135,377
770 Est. Other Educational & General	2,730	0	0	0	0	0	0
Subtotal, Small Business Development Center	\$ 138,107	\$ 135,377	\$ 135,377	\$ 135,377	\$ 135,377	\$ 135,377	\$ 135,377

WEST TEXAS A&M UNIVERSITY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	2027	Recommended 2026	2027
14: RURAL AGRI-BUSINESS INCUBATOR & ACCELERATOR							
Description: Founded in 2001, the WTEC is a rural economic development resource that provides incubation and acceleration services to growth-oriented, primary businesses. These services foster innovation, workforce development, job growth and new revenue to the economy.							
Legal Authority:							
State: Education Code, Ch. 102							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.3. Objective: PUBLIC SERVICE							
C.3.2. Strategy: RURAL AGRI-BUSINESS							
Rural Agri-Business Incubator & Accelerator.							
1 General Revenue Fund	\$ 492,638	\$ 492,638	\$ 492,638	\$ 492,638	\$ 492,638	\$ 492,638	\$ 492,638
15: COMPREHENSIVE RESEARCH FUND							
Description: Funding to promote and enhance research capacity.							
Legal Authority:							
State: Education Code, Ch. 62.091							
D. Goal: RESEARCH FUNDS							
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND							
1 General Revenue Fund	\$ 153,898	\$ 517,823	\$ 516,783	\$ 570,731	\$ 570,731	\$ 570,731	\$ 570,731
16: EXCEPTIONAL ITEM REQUEST							
Description: New exceptional item funding for the Behavioral Health Workforce Initiative and the West Texas Water Resilience Center; capital project funding for a Multi-disciplinary Research Building.							
Legal Authority:							
State: Education Code, Sec. 102							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.5. Objective: EXCEPTIONAL ITEM REQUEST							
C.5.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 6,000,000	\$ 6,000,000	\$ 0	\$ 0

WEST TEXAS A&M UNIVERSITY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	2027	Recommended 2026	2027
17: TEXAS PUBLIC EDUCATION GRANTS							
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.							
Legal Authority:							
State: Education Code, Sec. 56.031							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	\$ 1,552,394	\$ 1,385,274	\$ 1,408,729	\$ 1,387,598	\$ 1,366,784	\$ 1,385,274	\$ 1,385,274
18: STAFF GROUP INSURANCE							
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.							
Legal Authority:							
State: Insurance Code, Ch. 1601							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	\$ 2,074,361	\$ 2,253,012	\$ 2,253,012	\$ 2,253,012	\$ 2,253,012	\$ 1,521,833	\$ 1,521,833
19: WORKER'S COMPENSATION INSURANCE							
Description: Funding for benefits for injuries sustained in the course and scope of employment-related to Educational and General funds only.							
Legal Authority:							
State: Labor Code, Sec. 502							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	\$ 52,678	\$ 92,080	\$ 34,000	\$ 33,500	\$ 34,000	\$ 33,500	\$ 34,000
770 Est. Other Educational & General	15,094	25,475	0	0	0	0	0
Subtotal, Worker's Compensation Insurance	\$ 67,772	\$ 117,555	\$ 34,000	\$ 33,500	\$ 34,000	\$ 33,500	\$ 34,000

WEST TEXAS A&M UNIVERSITY
(Continued)

Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
			2026	2027	2026	2027

20: UNEMPLOYMENT COMPENSATION INSURANCE

Description: Funding for a statutorily required unemployment compensation insurance program.

Legal Authority:

State: Labor Code, Sec. 503.01

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE

1 General Revenue Fund	\$ 3,490	\$ 134	\$ 18,070	\$ 18,070	\$ 18,070	\$ 18,070	\$ 18,070
770 Est. Other Educational & General	1,163	0	0	0	0	0	0
Subtotal, Unemployment Compensation Insurance	\$ 4,653	\$ 134	\$ 18,070	\$ 18,070	\$ 18,070	\$ 18,070	\$ 18,070

21: ORGANIZED ACTIVITIES

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

Legal Authority:

State: Education Code, Ch. 102

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.7. Strategy: ORGANIZED ACTIVITIES

770 Est. Other Educational & General	\$ 91,885	\$ 94,884	\$ 94,884	\$ 94,884	\$ 94,884	\$ 94,884	\$ 94,884
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22: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT

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

Legal Authority:

State: Education Code, Ch. 102

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT

1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 535,850	\$ 535,850	\$ 535,850	\$ 535,850
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WEST TEXAS A&M UNIVERSITY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
770 Est. Other Educational & General	0	0	0	116,180	116,180	116,180	116,180
Subtotal, Formula Funding - Teaching Experience Supplement	\$ 0	\$ 0	\$ 0	\$ 652,030	\$ 652,030	\$ 652,030	\$ 652,030
Grand Total, WEST TEXAS A&M UNIVERSITY	\$ 49,798,203	\$ 54,238,607	\$ 53,575,651	\$ 67,605,714	\$ 67,587,711	\$ 52,391,604	\$ 52,394,415

EAST TEXAS A&M UNIVERSITY

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
Method of Financing:							
General Revenue Fund	\$ 48,028,673	\$ 53,319,471	\$ 53,307,323	\$ 58,857,752	\$ 58,857,911	\$ 47,849,008	\$ 47,849,167
<u>General Revenue Fund - Dedicated</u>							
Estimated Board Authorized Tuition Increases Account No. 704	\$ 2,763,194	\$ 2,749,920	\$ 2,763,670	\$ 2,749,920	\$ 2,749,920	\$ 2,749,920	\$ 2,749,920
Estimated Other Educational and General Income Account No. 770	13,010,268	9,340,993	9,633,420	8,634,594	8,788,399	7,688,957	7,688,957
Subtotal, General Revenue Fund - Dedicated	\$ 15,773,462	\$ 12,090,913	\$ 12,397,090	\$ 11,384,514	\$ 11,538,319	\$ 10,438,877	\$ 10,438,877
Total, Method of Financing	\$ 63,802,135	\$ 65,410,384	\$ 65,704,413	\$ 70,242,266	\$ 70,396,230	\$ 58,287,885	\$ 58,288,044

Appropriations by Program:

1: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT

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

Legal Authority:

State: Education Code, Sec. 87.551

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.1. Strategy: OPERATIONS SUPPORT

1 General Revenue Fund	\$ 36,225,992	\$ 39,858,699	\$ 39,720,952	\$ 31,625,932	\$ 31,625,932	\$ 31,625,932	\$ 31,625,932
704 Est Bd Authorized Tuition Inc	2,763,194	2,749,920	2,763,670	2,749,920	2,749,920	2,749,920	2,749,920

EAST TEXAS A&M UNIVERSITY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
770 Est. Other Educational & General	8,085,699	4,499,164	4,321,368	3,265,724	3,265,724	3,265,724	3,265,724
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 610,797	\$ 610,797	\$ 610,797	\$ 610,797
770 Est. Other Educational & General	0	0	0	63,923	63,923	63,923	63,923
 Subtotal, Formula Funding - Instructions and Operations Support	 \$ 47,074,885	 \$ 47,107,783	 \$ 46,805,990	 \$ 38,316,296	 \$ 38,316,296	 \$ 38,316,296	 \$ 38,316,296

2: FORMULA FUNDING-EDUCATIONAL AND GENERAL SPACE SUPPORT

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

Legal Authority:

State: Education Code, Sec. 87.551

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.1. Strategy: E&G SPACE SUPPORT

Educational and General Space Support.

1 General Revenue Fund	\$ 1,319,541	\$ 1,670,536	\$ 1,885,685	\$ 4,052,320	\$ 4,052,320	\$ 4,052,320	\$ 4,052,320
770 Est. Other Educational & General	565,517	715,944	808,151	647,248	647,248	647,248	647,248

 Subtotal, Formula Funding-Educational and General Space Support	 \$ 1,885,058	 \$ 2,386,480	 \$ 2,693,836	 \$ 4,699,568	 \$ 4,699,568	 \$ 4,699,568	 \$ 4,699,568
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3: CAPITAL CONSTRUCTION ASSISTANCE PROJECTS REVENUE BONDS

Description: Funding for debt service reimbursement on Capital Construction Assistance Projects Revenue Bonds.

Legal Authority:

State: Education Code, Ch. 55

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.2. Strategy: CCAP REVENUE BONDS

Capital Construction Assistance Projects Revenue Bonds.

1 General Revenue Fund	\$ 9,636,167	\$ 9,194,094	\$ 9,190,070	\$ 15,914,684	\$ 15,914,843	\$ 9,027,103	\$ 9,027,262
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EAST TEXAS A&M UNIVERSITY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
	2023	2024	2025	2026	2027	2026	2027
<u>4: PERFORMANCE-BASED FUNDING FOR COMPREHENSIVE REGIONAL UNIVERSITIES</u>							
Description: Outcomes-based funding for retaining and supporting at-risk students at regional universities.							
Legal Authority:							
State: Education Code, Sec. 62.171							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.8. Strategy: CRU FUNDING							
Performance-based Funding For Comprehensive Universities.							
1 General Revenue Fund	\$ 0	\$ 1,413,896	\$ 1,413,896	\$ 1,405,347	\$ 1,405,347	\$ 1,405,347	\$ 1,405,347
<u>5: INSTITUTIONAL ENHANCEMENT</u>							
Description: Funding is intended to allow each institution to address its unique needs and support research, instructional administration, recruitment, retention, and scholarships.							
Legal Authority:							
State: Education Code, Sec. 87.551							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.3. Objective: INSTITUTIONAL SUPPORT							
C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 1,621,163	\$ 1,621,163	\$ 0	\$ 0
<u>6: ORGANIZED ACTIVITIES</u>							
Description: Funding is intended for activities or enterprises that are connected with instructional departments and is designed primarily to give training to students.							
Legal Authority:							
State: Education Code, Sec. 87.551							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.7. Strategy: ORGANIZED ACTIVITIES							
770 Est. Other Educational & General	\$ 106,544	\$ 116,205	\$ 105,000	\$ 105,000	\$ 105,000	\$ 116,205	\$ 116,205

EAST TEXAS A&M UNIVERSITY
(Continued)

Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
			2026	2027	2026	2027

7: COMPETENCY-BASED EDUCATION

Description: Funding is intended to increase access to higher education and degree completion for Texans via competency-based education (CBE) programs, enabling students to complete their bachelor's degree online without quitting their full-time jobs.

Legal Authority:

State: Education Code, Sec. 87.551

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.1. Objective: INSTRUCTIONAL

C.1.2. Strategy: COMPETENCY-BASED EDUCATION

1 General Revenue Fund

	\$	194,814	\$	433,288	\$	433,288	\$	433,288	\$	433,288	\$	433,288	\$	433,288
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8: MESQUITE/METROPLEX/NORTHEAST TEXAS

Description: Funding to expand the development of collaborative partnerships between East Texas A&M University and surrounding communities to expand dual credit and college readiness programming and to improve educational opportunities by expanding online course offerings for degree completion.

Legal Authority:

State: Education Code, Sec. 87.551

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.2. Objective: PUBLIC SERVICE

C.2.1. Strategy: EDUCATIONAL OUTREACH

Mesquite/Metroplex/Northeast Texas.

1 General Revenue Fund

	\$	342,797	\$	286,934	\$	286,934	\$	286,934	\$	286,934	\$	286,934	\$	286,934
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9: INDUSTRIAL ENGINEERING PROGRAM

Description: Funding for the Bachelor of Science in Industrial Engineering program to provide industrial engineering graduates.

Legal Authority:

State: Education Code, Sec. 87.551

EAST TEXAS A&M UNIVERSITY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL							
C.1.1. Strategy: INDUSTRIAL ENGINEERING PROGRAM							
Bachelor of Science Degree Program in Industrial Engineering.							
1 General Revenue Fund	\$ 72,708	\$ 74,594	\$ 62,163	\$ 62,163	\$ 62,163	\$ 62,163	\$ 62,163
10: COMPREHENSIVE RESEARCH FUND							
Description: Funding to promote research capacity.							
Legal Authority:							
State: Education Code, Ch. 62.091							
D. Goal: RESEARCH FUNDS							
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND							
1 General Revenue Fund	\$ 111,422	\$ 213,264	\$ 213,264	\$ 244,053	\$ 244,053	\$ 244,053	\$ 244,053
11: TEXAS PUBLIC EDUCATION GRANTS							
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.							
Legal Authority:							
State: Education Code, Sec. 56.031							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	\$ 1,737,484	\$ 1,670,356	\$ 1,898,901	\$ 1,902,699	\$ 1,906,504	\$ 1,670,356	\$ 1,670,356
12: UNEMPLOYMENT COMPENSATION INSURANCE							
Description: Funding for a statutorily required unemployment compensation insurance program.							
Legal Authority:							
State: Labor Code, Sec. 503.01							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE							
1 General Revenue Fund	\$ 10,343	\$ 29,009	\$ 20,150	\$ 20,150	\$ 20,150	\$ 20,150	\$ 20,150

EAST TEXAS A&M UNIVERSITY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	2027	Recommended 2026	2027
13: WORKER'S COMPENSATION INSURANCE							
Description: Funding for benefits for injuries sustained in the course and scope of employment.							
Legal Authority:							
State: Labor Code, Sec. 502							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	\$ 114,889	\$ 145,157	\$ 80,921	\$ 80,921	\$ 80,921	\$ 80,921	\$ 80,921
14: STAFF GROUP INSURANCE							
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.							
Legal Authority:							
State: Insurance Code, Ch. 1601							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	\$ 2,515,024	\$ 2,339,324	\$ 2,500,000	\$ 2,650,000	\$ 2,800,000	\$ 1,925,501	\$ 1,925,501
15: EXCEPTIONAL ITEM REQUEST - COMPETENCY-BASED EDUCATION EXPANSION							
Description: Funding is intended to launch new programs, additional faculty positions, and wrap-around support positions to support CBE Students within these new programs.							
Legal Authority:							
State: Education Code, Sec.87.551							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.4. Objective: EXCEPTIONAL ITEM REQUEST							
C.4.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 2,500,000	\$ 2,500,000	\$ 0	\$ 0
Grand Total, EAST TEXAS A&M UNIVERSITY	\$ 63,802,135	\$ 65,410,384	\$ 65,704,413	\$ 70,242,266	\$ 70,396,230	\$ 58,287,885	\$ 58,288,044

TEXAS A&M UNIVERSITY - TEXARKANA

	<u>Expended</u> 2023	<u>Estimated</u> 2024	<u>Budgeted</u> 2025	<u>Requested</u> 2026	<u>2027</u>	<u>Recommended</u> 2026	<u>2027</u>
Method of Financing:							
General Revenue Fund	\$ 29,941,335	\$ 31,704,217	\$ 32,018,954	\$ 42,307,087	\$ 42,300,801	\$ 27,888,042	\$ 27,881,756
<u>General Revenue Fund - Dedicated</u>							
Estimated Board Authorized Tuition Increases Account No. 704	\$ 103,089	\$ 113,444	\$ 108,243	\$ 113,444	\$ 113,444	\$ 113,444	\$ 113,444
Estimated Other Educational and General Income Account No. 770	<u>2,043,202</u>	<u>2,254,330</u>	<u>2,761,337</u>	<u>2,281,255</u>	<u>2,307,096</u>	<u>2,198,138</u>	<u>2,198,138</u>
Subtotal, General Revenue Fund - Dedicated	<u>\$ 2,146,291</u>	<u>\$ 2,367,774</u>	<u>\$ 2,869,580</u>	<u>\$ 2,394,699</u>	<u>\$ 2,420,540</u>	<u>\$ 2,311,582</u>	<u>\$ 2,311,582</u>
Total, Method of Financing	<u>\$ 32,087,626</u>	<u>\$ 34,071,991</u>	<u>\$ 34,888,534</u>	<u>\$ 44,701,786</u>	<u>\$ 44,721,341</u>	<u>\$ 30,199,624</u>	<u>\$ 30,193,338</u>

Appropriations by Program:

1: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT

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

Legal Authority:

State: Education Code, Sec. 87.571

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.1. Strategy: OPERATIONS SUPPORT

1 General Revenue Fund	\$ 3,902,308	\$ 3,450,640	\$ 3,431,794	\$ 3,893,985	\$ 3,893,985	\$ 3,893,985	\$ 3,893,985
704 Est Bd Authorized Tuition Inc	103,089	113,444	108,243	113,444	113,444	113,444	113,444
770 Est. Other Educational & General	<u>1,380,524</u>	<u>1,659,182</u>	<u>2,056,765</u>	<u>1,342,818</u>	<u>1,342,818</u>	<u>1,342,818</u>	<u>1,342,818</u>

Subtotal, Formula Funding - Instructions and Operations Support

	\$ 5,385,921	\$ 5,223,266	\$ 5,596,802	\$ 5,350,247	\$ 5,350,247	\$ 5,350,247	\$ 5,350,247
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2: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT

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

Legal Authority:

State: Education Code, Sec. 87.571

TEXAS A&M UNIVERSITY - TEXARKANA
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT							
Educational and General Space Support.							
1 General Revenue Fund	\$ 2,148,688	\$ 2,472,411	\$ 2,472,411	\$ 983,388	\$ 983,388	\$ 983,388	\$ 983,388
770 Est. Other Educational & General	<u>0</u>	<u>0</u>	<u>0</u>	<u>266,139</u>	<u>266,139</u>	<u>266,139</u>	<u>266,139</u>
Subtotal, Formula Funding-Educational & General Support	\$ 2,148,688	\$ 2,472,411	\$ 2,472,411	\$ 1,249,527	\$ 1,249,527	\$ 1,249,527	\$ 1,249,527

3: CAPITAL CONSTRUCTION ASSISTANCE PROJECT DEBT SERVICE

Description: Funding for debt service reimbursement on CCAPs.

Legal Authority:

State: Education Code, Ch. 55

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.2. Strategy: CCAP REVENUE BONDS

Capital Construction Assistance Projects Revenue Bonds.

1 General Revenue Fund	\$ 11,889,926	\$ 11,439,433	\$ 11,442,600	\$ 18,417,599	\$ 18,411,313	\$ 11,442,834	\$ 11,436,548
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4: CRU FUNDING

Description: Performance-based funding for at-risk degrees awarded by Comprehensive Regional Universities.

Legal Authority:

State: Education Code Sec. 62.183

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.5. Strategy: CRU FUNDING

Performance-based Funding For Comprehensive Universities.

1 General Revenue Fund	\$ 0	\$ 358,904	\$ 676,220	\$ 510,337	\$ 510,337	\$ 510,337	\$ 510,337
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TEXAS A&M UNIVERSITY - TEXARKANA
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
5: BETTER EAST TEXAS INITIATIVE							
Description: Funding for the Better East Texas Initiative addresses needs of East Texas through degree programs that raise educational, income, and health deficits of this underserved Texas region. The programs focus on social work, nursing, engineering, physical therapy and financial literacy.							
Legal Authority:							
State: Education Code, Sec. 87.571							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: PUBLIC SERVICE							
C.2.1. Strategy: BETTER EAST TEXAS INITIATIVE							
1 General Revenue Fund	\$ 4,160,000	\$ 6,610,000	\$ 6,610,000	\$ 6,610,000	\$ 6,610,000	\$ 6,610,000	\$ 6,610,000
6: INSTITUTIONAL ENHANCEMENT							
Description: Funding supports faculty salaries, technology, enhanced instructional support and library needs.							
Legal Authority:							
State: Education Code, Sec. 87.571							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.3. Objective: INSTITUTIONAL SUPPORT							
C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	\$ 4,432,396	\$ 4,432,396	\$ 4,446,096	\$ 4,446,096	\$ 4,446,096	\$ 0	\$ 0
770 Est. Other Educational & General	1,659	0	0	0	0	0	0
Subtotal, Institutional Enhancement	\$ 4,434,055	\$ 4,432,396	\$ 4,446,096	\$ 4,446,096	\$ 4,446,096	\$ 0	\$ 0
7: NURSING PROGRAM							
Description: Funding to establish a Bachelor of Science in Nursing (BSN) and ADN to BSN degree program to help meet critical needs of the Northeast Texas region.							
Legal Authority:							
State: Education Code, Sec. 87.571							

TEXAS A&M UNIVERSITY - TEXARKANA
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.1. Objective: INSTRUCTIONAL SUPPORT

C.1.2. Strategy: NURSING PROGRAM

1 General Revenue Fund

	\$ 1,417,305	\$ 955,305	\$ 955,305	\$ 955,305	\$ 955,305	\$ 955,305	\$ 955,305
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8: EXPANSION FUNDING

Description: Provides funding for hiring faculty and support staff positions, operations, and IT support for core academic programs.

Legal Authority:

State: Education Code, Sec. 87.571

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.1. Objective: INSTRUCTIONAL SUPPORT

C.1.3. Strategy: EXPANSION FUNDING

1 General Revenue Fund

770 Est. Other Educational & General

	\$ 1,119,159	\$ 1,119,159	\$ 1,119,159	\$ 1,119,159	\$ 1,119,159	\$ 1,119,159	\$ 1,119,159
	0	0	56,716	0	0	0	0

Subtotal, Expansion Funding

	\$ 1,119,159	\$ 1,119,159	\$ 1,175,875	\$ 1,119,159	\$ 1,119,159	\$ 1,119,159	\$ 1,119,159
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9: ACADEMIC PROGRAMS

Description: Funding supports new baccalaureate and graduate degree programs in critical areas.

Legal Authority:

State: Education Code, Sec. 87.571

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.1. Objective: INSTRUCTIONAL SUPPORT

C.1.1. Strategy: ACADEMIC PROGRAMS

1 General Revenue Fund

770 Est. Other Educational & General

	\$ 331,620	\$ 331,620	\$ 331,620	\$ 331,620	\$ 331,620	\$ 331,620	\$ 331,620
	57,432	0	14,553	0	0	0	0

Subtotal, Academic Programs

	\$ 389,052	\$ 331,620	\$ 346,173	\$ 331,620	\$ 331,620	\$ 331,620	\$ 331,620
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TEXAS A&M UNIVERSITY - TEXARKANA
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
10: STUDENT SUCCESS PROGRAM							
Description: Funding enables the expansion of A&M-Texarkana's Student Success Program to enhance student preparation, engagement, retention, and graduation rates.							
Legal Authority:							
State: Education Code, Sec. 87.571							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.5. Strategy: STUDENT SUCCESS PROGRAM							
1 General Revenue Fund	\$ 497,508	\$ 497,508	\$ 497,508	\$ 497,508	\$ 497,508	\$ 497,508	\$ 497,508
770 Est. Other Educational & General	3,484	0	0	0	0	0	0
Subtotal, Student Success Program	\$ 500,992	\$ 497,508	\$ 497,508	\$ 497,508	\$ 497,508	\$ 497,508	\$ 497,508
11: NORTHEAST TEXAS EDUCATION PARTNERSHIP							
Description: Funding supports A&M-Texarkana's partnerships with area public schools, community colleges and other education entities to create a college-ready student population that can transition into higher education.							
Legal Authority:							
State: Education Code, Sec. 87.571							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.4. Strategy: NE TEXAS EDUCATION PARTNERSHIP							
Northeast Texas Education Partnership.							
1 General Revenue Fund	\$ 32,825	\$ 32,825	\$ 32,825	\$ 32,825	\$ 32,825	\$ 32,825	\$ 32,825
770 Est. Other Educational & General	21,164	0	3,300	0	0	0	0
Subtotal, Northeast Texas Education Partnership	\$ 53,989	\$ 32,825	\$ 36,125	\$ 32,825	\$ 32,825	\$ 32,825	\$ 32,825

TEXAS A&M UNIVERSITY - TEXARKANA
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	2027	Recommended 2026	2027
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12: COMPREHENSIVE RESEARCH FUND

Description: Funding to promote research capacity at eligible general academic teaching institutions. Funding is to be expended for the support and maintenance of educational and general activities, including research and student services, that promote increased research capacity.

Legal Authority:

State: Education Code, Sec. 62.091

D. Goal: RESEARCH FUNDS

D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND

1 General Revenue Fund	\$	0	\$	3,416	\$	3,416	\$	4,287	\$	4,287	\$	4,287	\$	4,287
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13: EXCEPTIONAL ITEM: EAST TEXAS RURAL HEALTHCARE INITIATIVE

Description: Funding to fill the gaps in healthcare education and service provision by enhancing the quality and range of local expertise in various specialties ensuring residents receive comprehensive care without traveling long distances ultimately improving access to healthcare in rural East Texas.

Legal Authority:

State: Education Code, Sec. 87.571

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.4. Objective: EXCEPTIONAL ITEM REQUEST

C.4.1. Strategy: EXCEPTIONAL ITEM REQUEST

1 General Revenue Fund	\$	0	\$	0	\$	0	\$	2,998,184	\$	2,998,184	\$	0	\$	0
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14: LEASE OF FACILITIES

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

Legal Authority:

State: Education Code, Sec. 87.571

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.3. Strategy: LEASE OF FACILITIES

1 General Revenue Fund	\$	9,600	\$	600	\$	0	\$	0	\$	0	\$	0	\$	0
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TEXAS A&M UNIVERSITY - TEXARKANA
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
15: TEXAS PUBLIC EDUCATION GRANTS							
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.							
Legal Authority:							
State: Education Code, Sec. 56.031							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	\$ 330,409	\$ 340,816	\$ 346,930	\$ 354,449	\$ 368,627	\$ 340,816	\$ 340,816
16: STAFF GROUP INSURANCE							
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.							
Legal Authority:							
State: Insurance Code, Ch. 1601							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	\$ 248,530	\$ 254,332	\$ 283,073	\$ 291,565	\$ 303,228	\$ 222,081	\$ 222,081
17: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT							
Description: Formula provides an additional weight of 10 percent to lower and upper division undergraduate semester credit hours taught by tenured and tenure track faculty. This helps to maintain competitive salaries to attract and retain quality tenure-track faculty.							
Legal Authority:							
State: Education Code, Sec.87.571							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 190,227	\$ 190,227	\$ 190,227	\$ 190,227
770 Est. Other Educational & General	0	0	0	26,284	26,284	26,284	26,284
Subtotal, Formula Funding - Teaching Experience Supplement	\$ 0	\$ 0	\$ 0	\$ 216,511	\$ 216,511	\$ 216,511	\$ 216,511

TEXAS A&M UNIVERSITY - TEXARKANA
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
18: FORMULA FUNDING - SMALL INSTITUTION SUPPLEMENT							
Description: This funding assists growing universities as they transition from small to mid-size universities.							
Legal Authority:							
State: Education Code, Sec. 87.571							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.4. Strategy: SMALL INSTITUTION SUPPLEMENT							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 1,316,567	\$ 1,316,567	\$ 1,316,567	\$ 1,316,567
Grand Total, TEXAS A&M UNIVERSITY - TEXARKANA	<u>\$ 32,087,626</u>	<u>\$ 34,071,991</u>	<u>\$ 34,888,534</u>	<u>\$ 44,701,786</u>	<u>\$ 44,721,341</u>	<u>\$ 30,199,624</u>	<u>\$ 30,193,338</u>

UNIVERSITY OF HOUSTON SYSTEM ADMINISTRATION

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
Method of Financing:							
General Revenue Fund	\$ 38,245,310	\$ 59,084,920	\$ 59,836,780	\$ 84,222,232	\$ 84,222,232	\$ 59,836,780	\$ 59,836,780
License Plate Trust Fund Account No. 0802, estimated	\$ 0	\$ 0	\$ 12,862	\$ 11,238	\$ 11,238	\$ 11,238	\$ 11,238
Total, Method of Financing	<u>\$ 38,245,310</u>	<u>\$ 59,084,920</u>	<u>\$ 59,849,642</u>	<u>\$ 84,233,470</u>	<u>\$ 84,233,470</u>	<u>\$ 59,848,018</u>	<u>\$ 59,848,018</u>

Appropriations by Program:

1: SYSTEM OFFICE OPERATIONS

Description: Funding provides support for the operations of the University of Houston System office. The system office provides coordination and planning for the system institutions.

Legal Authority:

State: Education Code, Sec. 111.20

A. Goal: INSTRUCTION/OPERATIONS

 Provide Instructional and Operations Support.

A.1.1. Strategy: SYSTEM OFFICE OPERATIONS

1 General Revenue Fund	\$ 1,457,520	\$ 1,457,622	\$ 1,457,521	\$ 1,457,521	\$ 1,457,521	\$ 1,457,521	\$ 1,457,521
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UNIVERSITY OF HOUSTON SYSTEM ADMINISTRATION

(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
802 Lic Plate Trust Fund No. 0802, est	0	0	12,862	11,238	11,238	11,238	11,238
Subtotal, System Office Operations	\$ 1,457,520	\$ 1,457,622	\$ 1,470,383	\$ 1,468,759	\$ 1,468,759	\$ 1,468,759	\$ 1,468,759

2: UNIVERSITY OF HOUSTON, CAPITAL CONSTRUCTION ASSISTANCE PROJECT

RETIREMENT

Description: Funding for debt service reimbursement on CCAPs.

Legal Authority:

State: Education Code, Ch. 55

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.1. Strategy: UH CCAP REVENUE BONDS

University of Houston Capital Construction Assistance.

1 General Revenue Fund

\$ 11,931,279	\$ 21,967,439	\$ 21,964,102	\$ 21,964,102	\$ 21,964,102	\$ 21,964,102	\$ 21,964,102	\$ 21,964,102
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3: UH - CLEAR LAKE, CAPITAL CONSTRUCTION ASSISTANCE PROJECT RETIREMENT

Description: Funding for debt service reimbursement on CCAPs.

Legal Authority:

State: Education Code, Ch. 55

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.2. Strategy: UH CLEAR LAKE CCAP REVENUE BONDS

University of Houston Clear Lake Capital Construction.

1 General Revenue Fund

\$ 6,150,998	\$ 9,266,723	\$ 9,263,432	\$ 9,263,432	\$ 9,263,432	\$ 9,263,432	\$ 9,263,432	\$ 9,263,432
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4: UH - DOWNTOWN, CAPITAL CONSTRUCTION ASSISTANCE PROJECT RETIREMENT

Description: Funding for debt service reimbursement on CCAPs.

Legal Authority:

State: Education Code, Ch. 55

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.3. Strategy: UH DOWNTOWN CCAP REVENUE BONDS

University of Houston Downtown Capital Construction.

1 General Revenue Fund

\$ 6,441,750	\$ 9,549,575	\$ 9,553,500	\$ 9,553,500	\$ 9,553,500	\$ 9,553,500	\$ 9,553,500	\$ 9,553,500
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UNIVERSITY OF HOUSTON SYSTEM ADMINISTRATION
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
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5: UH -VICTORIA, CAPITAL CONSTRUCTION ASSISTANCE PROJECT RETIREMENT

Description: Funding for debt service reimbursement on CCAPs.

Legal Authority:

State: Education Code, Ch. 55

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.4. Strategy: UH VICTORIA CCAP REVENUE BONDS

University of Houston Victoria Capital Construction.

1 General Revenue Fund	\$ 4,645,850	\$ 7,750,975	\$ 7,748,050	\$ 7,748,050	\$ 7,748,050	\$ 7,748,050	\$ 7,748,050
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6: UHSA CAPITAL CONSTRUCTION ASSISTANCE PROJECT RETIREMENT

Description: Funding for debt service reimbursement on CCAPs.

Legal Authority:

State: Education Code, Ch. 55

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.5. Strategy: UH SYSTEM CCAP REVENUE BONDS

University of Houston System Capital Construction

Assistance.

1 General Revenue Fund	\$ 7,617,913	\$ 8,845,700	\$ 8,850,175	\$ 23,235,627	\$ 23,235,627	\$ 8,850,175	\$ 8,850,175
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7: TEACHER PREPARATION PROGRAM

Description: Funding for the Teach Preparation Program.

Legal Authority:

State: Education Code, Sec. 111.20

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.1. Objective: INSTRUCTIONAL SUPPORT

C.1.1. Strategy: TEACHER PREPARATION PROGRAM

1 General Revenue Fund	\$ 0	\$ 246,886	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
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UNIVERSITY OF HOUSTON SYSTEM ADMINISTRATION
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
8: EXCEPTIONAL ITEMS							
Description: This Exceptional item includes both the restoration of 4% Biennial Base Reduction and the Houston Guided Pathways to Success.							
Legal Authority:							
State: Texas Constitution Article 7 Education							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: EXCEPTIONAL ITEM REQUEST							
C.2.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 10,000,000	\$ 10,000,000	\$ 0	\$ 0
Grand Total, UNIVERSITY OF HOUSTON SYSTEM ADMINISTRATION	\$ 38,245,310	\$ 59,084,920	\$ 59,849,642	\$ 84,233,470	\$ 84,233,470	\$ 59,848,018	\$ 59,848,018

UNIVERSITY OF HOUSTON

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>2027</u>	<u>Recommended 2026</u>	<u>2027</u>
Method of Financing:							
General Revenue Fund	\$ 186,612,459	\$ 183,143,554	\$ 182,978,375	\$ 259,079,740	\$ 259,079,740	\$ 162,132,841	\$ 162,132,841
<u>General Revenue Fund - Dedicated</u>							
Estimated Board Authorized Tuition Increases Account No. 704	\$ 16,011,922	\$ 15,449,606	\$ 12,540,421	\$ 14,051,615	\$ 14,051,615	\$ 14,051,615	\$ 14,051,615
Estimated Other Educational and General Income Account No. 770	<u>62,219,755</u>	<u>86,251,365</u>	<u>64,052,954</u>	<u>73,205,560</u>	<u>73,287,558</u>	<u>68,914,009</u>	<u>68,914,009</u>
Subtotal, General Revenue Fund - Dedicated	\$ 78,231,677	\$ 101,700,971	\$ 76,593,375	\$ 87,257,175	\$ 87,339,173	\$ 82,965,624	\$ 82,965,624
Coronavirus Relief Fund	\$ 0	\$ 50,000,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
License Plate Trust Fund Account No. 0802, estimated	<u>\$ 4,251</u>	<u>\$ 5,177</u>	<u>\$ 4,637</u>	<u>\$ 3,349</u>	<u>\$ 3,349</u>	<u>\$ 3,349</u>	<u>\$ 3,349</u>
Total, Method of Financing	<u>\$ 264,848,387</u>	<u>\$ 334,849,702</u>	<u>\$ 259,576,387</u>	<u>\$ 346,340,264</u>	<u>\$ 346,422,262</u>	<u>\$ 245,101,814</u>	<u>\$ 245,101,814</u>

Appropriations by Program:

1: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT

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

Legal Authority:

State: Education Code, Ch. 111

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.1. Strategy: OPERATIONS SUPPORT

1 General Revenue Fund	\$ 146,567,344	\$ 140,083,061	\$ 128,391,520	\$ 127,495,220	\$ 127,495,220	\$ 127,495,220	\$ 127,495,220
704 Est Bd Authorized Tuition Inc	16,011,922	15,449,606	12,540,421	14,051,615	14,051,615	14,051,615	14,051,615
770 Est. Other Educational & General	<u>41,960,103</u>	<u>65,240,789</u>	<u>42,642,021</u>	<u>42,465,742</u>	<u>42,465,742</u>	<u>42,465,742</u>	<u>42,465,742</u>

Subtotal, Formula Funding - Instructions and Operations Support	\$ 204,539,369	\$ 220,773,456	\$ 183,573,962	\$ 184,012,577	\$ 184,012,577	\$ 184,012,577	\$ 184,012,577
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UNIVERSITY OF HOUSTON
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
2: STAFF GROUP INSURANCE							
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.							
Legal Authority:							
State: Insurance Code, Ch. 1551							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	\$ 12,213,760	\$ 12,608,946	\$ 13,292,258	\$ 13,292,258	\$ 13,292,258	\$ 8,888,846	\$ 8,888,846
3: WORKER'S COMPENSATION INSURANCE							
Description: Funding for benefits for injuries sustained in the course and scope of employment.							
Legal Authority:							
State: Labor Code, Sec. 503.01							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	\$ 305,868	\$ 300,782	\$ 342,931	\$ 342,931	\$ 342,931	\$ 342,931	\$ 342,931
770 Est. Other Educational & General	<u>96,820</u>	<u>89,907</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Worker's Compensation Insurance	\$ 402,688	\$ 390,689	\$ 342,931	\$ 342,931	\$ 342,931	\$ 342,931	\$ 342,931
4: TEXAS PUBLIC EDUCATION GRANTS							
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.							
Legal Authority:							
State: Education Code, Sec. 56.031							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	\$ 7,949,072	\$ 8,311,723	\$ 8,118,675	\$ 8,199,862	\$ 8,281,860	\$ 8,311,723	\$ 8,311,723

UNIVERSITY OF HOUSTON
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
<u>5: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT</u>							
Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.							
Legal Authority:							
State: Education Code, Ch. 111							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT							
Educational and General Space Support.							
1 General Revenue Fund	\$ 13,121,736	\$ 13,687,995	\$ 15,014,146	\$ 18,241,735	\$ 18,241,735	\$ 18,241,735	\$ 18,241,735
770 Est. Other Educational & General	0	0	0	8,416,474	8,416,474	8,416,474	8,416,474
Subtotal, Formula Funding-Educational & General Support	\$ 13,121,736	\$ 13,687,995	\$ 15,014,146	\$ 26,658,209	\$ 26,658,209	\$ 26,658,209	\$ 26,658,209
<u>6: COLLEGE OF PHARMACY</u>							
Description: The UH College of Pharmacy educated students, provides pharmaceutical services throughout the Texas Medical Center and collaborates with researchers to develop new life-saving therapies.							
Legal Authority:							
State: Educates Code, Ch. 111							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.1. Strategy: COLLEGE OF PHARMACY							
1 General Revenue Fund	\$ 3,993,236	\$ 2,353,941	\$ 4,500,000	\$ 4,500,000	\$ 4,500,000	\$ 4,500,000	\$ 4,500,000
<u>7: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT</u>							
Description: Additional funding intended for lower and upper division undergraduate semester credit hours taught by tenured and tenure track faculty							
Legal Authority:							
State: Education Code, Ch. 111							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 1,820,821	\$ 1,820,821	\$ 1,820,821	\$ 1,820,821

UNIVERSITY OF HOUSTON
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2023	2024	2025	2026	2027	2026	2027
770 Est. Other Educational & General	0	0	0	831,224	831,224	831,224	831,224
Subtotal, Formula Funding - Teaching Experience Supplement	\$ 0	\$ 0	\$ 0	\$ 2,652,045	\$ 2,652,045	\$ 2,652,045	\$ 2,652,045

8: COMPLEX SYSTEMS RESEARCH CLUSTER

Description: Funding for infrastructure and operations support of the University of Houston complex systems research programs.

Legal Authority:

State: Education Code, Ch. 111

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.2. Objective: RESEARCH

C.2.1. Strategy: COMPLEX SYSTEMS RESEARCH CLUSTER

1 General Revenue Fund

	\$ 147,365	\$ 477,096	\$ 449,663	\$ 449,663	\$ 449,663	\$ 449,663	\$ 449,663
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9: ENERGY RESEARCH CLUSTER

Description: Funding for infrastructure and operations support of the University of Houston energy research programs.

Legal Authority:

State: Education Code, Ch. 111

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.2. Objective: RESEARCH

C.2.2. Strategy: ENERGY RESEARCH CLUSTER

1 General Revenue Fund

	\$ 2,430,781	\$ 2,843,839	\$ 2,324,892	\$ 2,324,892	\$ 2,324,892	\$ 2,324,892	\$ 2,324,892
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10: WILLIAM P. HOBBY SCHOOL OF PUBLIC AFFAIRS

Description: The Hobby Center for Public Policy analyzes demographic, economic, and related data on markets and other factors impacting Houston, the Houston region, and other parts of Texas.

Legal Authority:

State: Education Code, Ch. 111

UNIVERSITY OF HOUSTON
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: RESEARCH							
C.2.3. Strategy: HOBBY SCHOOL OF PUBLIC AFFAIRS							
William P. Hobby School of Public Affairs.							
1 General Revenue Fund	\$ 1,132,343	\$ 1,042,387	\$ 1,290,339	\$ 1,290,339	\$ 1,290,339	\$ 1,290,339	\$ 1,290,339

11: UNIVERSITY OF HOUSTON SMALL BUSINESS DEVELOPMENT CENTER

Description: The UH Small Business Development Center provides consulting and training for small regional businesses.

Legal Authority:

State: Education Code, Ch. 111

Federal: Small Business Act, 15 USC 648

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.3. Objective: PUBLIC SERVICE

C.3.1. Strategy: SMALL BUSINESS DEVELOPMENT

University of Houston Small Business Development Center.

1 General Revenue Fund

	\$ 2,297,008	\$ 2,478,298	\$ 2,221,704	\$ 3,377,767	\$ 3,377,767	\$ 2,221,704	\$ 2,221,704
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12: HEALTH SCIENCES RESEARCH CLUSTER

Description: Funding for infrastructure and operations that support the University of Houston's health-related research programs.

Legal Authority:

State: Education Code, Ch. 111

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.3. Objective: PUBLIC SERVICE

C.3.2. Strategy: HEALTH SCIENCES RESEARCH CLUSTER

1 General Revenue Fund

	\$ 847,753	\$ 1,294,725	\$ 1,445,114	\$ 1,445,114	\$ 1,445,114	\$ 1,445,114	\$ 1,445,114
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13: EDUCATION AND COMMUNITY ADVANCEMENT

Description: Funding for infrastructure and operations that support the University of Houston's education and community advancement programs.

Legal Authority:

State: Education Code, Ch. 111

UNIVERSITY OF HOUSTON
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.3. Objective: PUBLIC SERVICE							
C.3.3. Strategy: EDUCATION & COMMUNITY ADVANCEMENT							
Education and Community Advancement.							
1 General Revenue Fund	\$ 835,443	\$ 1,007,740	\$ 750,422	\$ 750,422	\$ 750,422	\$ 750,422	\$ 750,422
14: MULTICULTURAL SUCCESS							
Description: Funding for the multicultural success program.							
Legal Authority:							
State: Texas Education Code, Ch. 55							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.3. Objective: PUBLIC SERVICE							
C.3.4. Strategy: MULTICULTURAL SUCCESS							
Partnership for Multicultural Success.							
1 General Revenue Fund	\$ 271,798	\$ 308,689	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000
15: INSTITUTIONAL ENHANCEMENT							
Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.							
Legal Authority:							
State: Education Code, Ch. 111							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.4. Objective: INSTITUTIONAL SUPPORT							
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	\$ 0	\$ 17,265,001	\$ 24,997,644	\$ 24,997,644	\$ 24,997,644	\$ 0	\$ 0
325 Coronavirus Relief Fund	0	50,000,000	0	0	0	0	0
802 Lic Plate Trust Fund No. 0802, est	4,251	5,177	4,637	3,349	3,349	0	0
Subtotal, Institutional Enhancement	\$ 4,251	\$ 67,270,178	\$ 25,002,281	\$ 25,000,993	\$ 25,000,993	\$ 0	\$ 0

UNIVERSITY OF HOUSTON
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
<u>19: EXCEPTIONAL ITEMS COLL OF MEDICINE, RESTORE NON-FORM RED & HURRICANE HARVEY</u>							
Description: Exceptional item requests: College of Medicine, Restoration of Non-Formula Reductions made in the 2018-19 GAA, and outstanding costs as a result of Hurricane Harvey.							
Legal Authority:							
State: Texas Education Code, Ch. 55							
Federal: Federal Authority: Stafford Act (Hurricane Harvey/FEMA)							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.5. Objective: EXCEPTIONAL ITEM REQUEST							
C.5.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 70,793,192	\$ 70,793,192	\$ 0	\$ 0
D. Goal: RESEARCH FUNDS							
D.1.1. Strategy: CORE RESEARCH SUPPORT							
1 General Revenue Fund	\$ 14,661,784	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Subtotal, Exceptional items Coll of Medicine, Restore Non-form Red & Hurricane Harvey	\$ 14,661,784	\$ 0	\$ 0	\$ 70,793,192	\$ 70,793,192	\$ 0	\$ 0
<u>22: LICENSE PLATE TRUST FUNDS</u>							
Description: Funding associated with the sale of specialty license plates.							
Legal Authority:							
State: Transportation Code Chapter 504, Subchapter G and General Appropriations Act, HB 1, Article IX, 88th Legislature, Section 8.13.							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.4. Objective: INSTITUTIONAL SUPPORT							
C.4.2. Strategy: LICENSE PLATE TRUST FUNDS							
802 Lic Plate Trust Fund No. 0802, est	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,349	\$ 3,349
Grand Total, UNIVERSITY OF HOUSTON	<u>\$ 264,848,387</u>	<u>\$ 334,849,702</u>	<u>\$ 259,576,387</u>	<u>\$ 346,340,264</u>	<u>\$ 346,422,262</u>	<u>\$ 245,101,814</u>	<u>\$ 245,101,814</u>

UNIVERSITY OF HOUSTON - CLEAR LAKE

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>2027</u>	<u>Recommended 2026</u>	<u>2027</u>
Method of Financing:							
General Revenue Fund	\$ 33,878,683	\$ 32,205,908	\$ 32,391,336	\$ 43,647,656	\$ 43,647,656	\$ 26,488,852	\$ 26,488,852
<u>General Revenue Fund - Dedicated</u>							
Estimated Board Authorized Tuition Increases Account No. 704	\$ 1,529,694	\$ 1,463,572	\$ 1,496,633	\$ 1,492,451	\$ 1,492,451	\$ 1,492,451	\$ 1,492,451
Estimated Other Educational and General Income Account No. 770	<u>12,515,497</u>	<u>11,274,203</u>	<u>11,484,200</u>	<u>11,718,542</u>	<u>11,731,684</u>	<u>10,152,396</u>	<u>10,152,396</u>
Subtotal, General Revenue Fund - Dedicated	\$ 14,045,191	\$ 12,737,775	\$ 12,980,833	\$ 13,210,993	\$ 13,224,135	\$ 11,644,847	\$ 11,644,847
License Plate Trust Fund Account No. 0802, estimated	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 4,514</u>	<u>\$ 2,517</u>	<u>\$ 2,517</u>	<u>\$ 2,517</u>	<u>\$ 2,517</u>
Total, Method of Financing	<u>\$ 47,923,874</u>	<u>\$ 44,943,683</u>	<u>\$ 45,376,683</u>	<u>\$ 56,861,166</u>	<u>\$ 56,874,308</u>	<u>\$ 38,136,216</u>	<u>\$ 38,136,216</u>

Appropriations by Program:

1: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT

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

Legal Authority:

State: Education Code, Sec. 111.81

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.1. Strategy: OPERATIONS SUPPORT

1 General Revenue Fund	\$ 28,821,295	\$ 29,989,784	\$ 29,700,509	\$ 17,926,713	\$ 17,926,713	\$ 17,926,713	\$ 17,926,713
704 Est Bd Authorized Tuition Inc	1,529,694	1,463,572	1,496,633	1,492,451	1,492,451	1,492,451	1,492,451
770 Est. Other Educational & General	<u>6,825,533</u>	<u>6,329,450</u>	<u>6,021,072</u>	<u>6,127,962</u>	<u>6,127,962</u>	<u>6,127,962</u>	<u>6,127,962</u>

Subtotal, Formula Funding - Instructions and Operations Support

	\$ 37,176,522	\$ 37,782,806	\$ 37,218,214	\$ 25,547,126	\$ 25,547,126	\$ 25,547,126	\$ 25,547,126
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UNIVERSITY OF HOUSTON - CLEAR LAKE
(Continued)

	<u>Expended</u> <u>2023</u>	<u>Estimated</u> <u>2024</u>	<u>Budgeted</u> <u>2025</u>	<u>Requested</u> <u>2026</u>	<u>2027</u>	<u>Recommended</u> <u>2026</u>	<u>2027</u>
<u>2: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT</u>							
Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.							
Legal Authority:							
State: Education Code, Sec. 111.81							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT							
Educational and General Space Support.							
1 General Revenue Fund	\$ 1,151,531	\$ 309,112	\$ 0	\$ 2,052,890	\$ 2,052,890	\$ 2,052,890	\$ 2,052,890
770 Est. Other Educational & General	<u>1,380,224</u>	<u>709,065</u>	<u>1,162,026</u>	<u>1,214,528</u>	<u>1,214,528</u>	<u>1,214,528</u>	<u>1,214,528</u>
Subtotal, Formula Funding-Educational & General Support	\$ 2,531,755	\$ 1,018,177	\$ 1,162,026	\$ 3,267,418	\$ 3,267,418	\$ 3,267,418	\$ 3,267,418
<u>3: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT</u>							
Description: Additional funding intended for lower and upper division undergraduate semester credit hours taught by tenured and tenure track faculty.							
Legal Authority:							
State: Education Code, Sec. 111.81							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	\$ 864,390	\$ 839,147	\$ 839,147	\$ 0	\$ 0	\$ 0	\$ 0
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 778,630	\$ 778,630	\$ 778,630	\$ 778,630
770 Est. Other Educational & General	<u>0</u>	<u>0</u>	<u>0</u>	<u>119,949</u>	<u>119,949</u>	<u>119,949</u>	<u>119,949</u>
Subtotal, Formula Funding - Teaching Experience Supplement	\$ 864,390	\$ 839,147	\$ 839,147	\$ 898,579	\$ 898,579	\$ 898,579	\$ 898,579
<u>4: FORMULA FUNDING - SMALL INSTITUTION SUPPLEMENT</u>							
Description: Additional funding intended for small institutions.							
Legal Authority:							
State: Education Code, Sec. 111.81							

UNIVERSITY OF HOUSTON - CLEAR LAKE
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	2027	Recommended 2026	2027
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	\$ 249,358	\$ 378,645	\$ 378,645	\$ 0	\$ 0	\$ 0	\$ 0
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 489,763	\$ 489,763	\$ 489,763	\$ 489,763
Subtotal, Formula Funding - Small Institution Supplement	\$ 249,358	\$ 378,645	\$ 378,645	\$ 489,763	\$ 489,763	\$ 489,763	\$ 489,763
5: INSTITUTIONAL ENHANCEMENT							
Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.							
Legal Authority:							
State: Education Code, Sec. 111.81							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.3. Objective: INSTITUTIONAL SUPPORT							
C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 4,787,946	\$ 4,787,946	\$ 0	\$ 0
802 Lic Plate Trust Fund No. 0802, est	0	0	4,514	2,517	2,517	0	0
Subtotal, Institutional Enhancement	\$ 0	\$ 0	\$ 4,514	\$ 4,790,463	\$ 4,790,463	\$ 0	\$ 0
6: DOWNWARD EXPANSION							
Description: Support for the institution to offer lower division courses.							
Legal Authority:							
State: Education Code, Sec. 111.83							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.1. Strategy: EXPANSION FUNDING							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 2,725,000	\$ 2,725,000	\$ 2,725,000	\$ 2,725,000

UNIVERSITY OF HOUSTON - CLEAR LAKE
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	2027	Recommended 2026	2027
7: CRU FUNDING							
Description: Performance-based funding for at-risk degrees awarded by Comprehensive Regional Universities.							
Legal Authority:							
State: Texas Education Code Chapter 62							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.6. Strategy: CRU FUNDING							
Performance-based Funding For Comprehensive Universities.							
1	\$	0	\$	0	\$	0	\$
1		General Revenue Fund		\$	1,252,283	\$	1,252,283
				\$	1,252,283	\$	1,252,283
8: TEXAS PUBLIC EDUCATION GRANTS							
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.							
Legal Authority:							
State: Education Code, Sec. 56.031							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770		Est. Other Educational & General		\$	1,335,511	\$	1,293,034
				\$	1,314,273	\$	1,314,273
				\$	1,327,416	\$	1,288,905
				\$	1,288,905	\$	1,288,905
9: STAFF GROUP INSURANCE							
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.							
Legal Authority:							
State: Insurance Code, Ch. 1551							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770		Est. Other Educational & General		\$	2,958,130	\$	2,925,530
				\$	2,958,129	\$	2,941,830
				\$	2,941,829	\$	1,401,052
				\$	1,401,052	\$	1,401,052

UNIVERSITY OF HOUSTON - CLEAR LAKE
(Continued)

	Expended 2023		Estimated 2024		Budgeted 2025		Requested 2026		Requested 2027		Recommended 2026		Recommended 2027
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10: CAPITAL CONSTRUCTION ASSISTANCE PROJECT DEBT SERVICE

Description: The University of Houston-Clear Lake requests CCAPs to complete Phase II of the STEM/Classrooms building.

Legal Authority:

State: Education Code, Chapter 55

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.2. Strategy: CCAP REVENUE BONDS

Capital Construction Assistance Projects Revenue Bonds.

1 General Revenue Fund

\$	2,182,282	\$	0	\$	0	\$	11,870,858	\$	11,870,858	\$	0	\$	0
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11: CENTER FOR AUTISM AND DEVELOPMENTAL DISABILITIES

Description: Funding to support research on Autism and developmental disabilities, train current and future professionals, and provide services to children and families through partnerships with ISDs and community organizations.

Legal Authority:

State: Education Code, Ch. 111

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.2. Objective: RESEARCH

C.2.3. Strategy: CENTER FOR AUTISM

Center for Autism and Developmental Disabilities.

1 General Revenue Fund

\$	157,083	\$	206,789	\$	200,000	\$	700,000	\$	700,000	\$	200,000	\$	200,000
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12: ENVIRONMENTAL STUDIES PARTNERSHIP

Description: Funding for regional participation in environmental improvement.

Legal Authority:

State: Education Code, Sec. 111.81

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.2. Objective: RESEARCH

C.2.2. Strategy: ENVIRONMENTAL STUDIES PARTNERSHIP

Houston Partnership for Environmental Studies.

1 General Revenue Fund

\$	283,856	\$	231,122	\$	379,126	\$	209,930	\$	209,930	\$	209,930	\$	209,930
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UNIVERSITY OF HOUSTON - CLEAR LAKE
(Continued)

	<u>Expended</u> 2023		<u>Estimated</u> 2024		<u>Budgeted</u> 2025		<u>Requested</u> 2026		<u>2027</u>		<u>Recommended</u> 2026		<u>2027</u>	
<u>13: SUCCESS THROUGH EDUCATION PROGRAM</u>														
Description: Funding for the Success Through Education Program.														
Legal Authority:														
State: Education Code, Sec. 111.81														
C. Goal: NON-FORMULA SUPPORT														
Provide Non-formula Support.														
C.3. Objective: INSTITUTIONAL SUPPORT														
C.3.2. Strategy: SUCCESS THROUGH EDUCATION (STEP)														
Success Through Education Program.														
1	\$		\$		\$		\$		\$		\$		\$	
1		0		110,000		500,000		500,000		500,000		500,000		500,000
<u>14: HIGH TECHNOLOGIES LABORATORY</u>														
Description: Funding for research and development activities in computer technology, information technology, electro-optical technology and telecommunications as it relates to the needs of the U.S. Space Program.														
Legal Authority:														
State: Education Code, Sec. 111.81														
C. Goal: NON-FORMULA SUPPORT														
Provide Non-formula Support.														
C.2. Objective: RESEARCH														
C.2.1. Strategy: HIGH TECHNOLOGIES LABORATORY														
1	\$		\$		\$		\$		\$		\$		\$	
1		34,212		35,945		35,950		29,066		29,066		29,066		29,066
<u>15: COMPREHENSIVE RESEARCH FUND</u>														
Description: Funding to promote research capacity.														
Legal Authority:														
State: Education Code, Ch. 62.091														
D. Goal: RESEARCH FUNDS														
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND														
1	\$		\$		\$		\$		\$		\$		\$	
1		87,519		56,568		286,204		226,639		226,639		226,639		226,639
<u>16: WORKER'S COMPENSATION INSURANCE</u>														
Description: Funding for benefits for injuries sustained in the course and scope of employment.														
Legal Authority:														
State: Labor Code, Sec. 503.01														

UNIVERSITY OF HOUSTON - CLEAR LAKE
(Continued)

	<u>Expended</u> <u>2023</u>	<u>Estimated</u> <u>2024</u>	<u>Budgeted</u> <u>2025</u>	<u>Requested</u> <u>2026</u>	<u>2027</u>	<u>Recommended</u> <u>2026</u>	<u>2027</u>
A. Goal: INSTRUCTION/OPERATIONS Provide Instructional and Operations Support.							
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	\$ 47,157	\$ 48,796	\$ 71,755	\$ 97,938	\$ 97,938	\$ 97,938	\$ 97,938
770 Est. Other Educational & General	<u>16,099</u>	<u>17,124</u>	<u>28,700</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Worker's Compensation Insurance	\$ 63,256	\$ 65,920	\$ 100,455	\$ 97,938	\$ 97,938	\$ 97,938	\$ 97,938

17: LICENSE PLATE TRUST FUNDS

Description: Funding associated with the sale of specialty license plates.

Legal Authority:

State: Transportation Code Chapter 504, Subchapter G and General Appropriations Act, HB 1, Article IX, 88th Legislature, Section 8.13.

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.3. Objective: INSTITUTIONAL SUPPORT

C.3.3. Strategy: LICENSE PLATE TRUST FUNDS

802 Lic Plate Trust Fund No. 0802, est	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,517	\$ 2,517
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Grand Total, UNIVERSITY OF HOUSTON - CLEAR LAKE	<u>\$ 47,923,874</u>	<u>\$ 44,943,683</u>	<u>\$ 45,376,683</u>	<u>\$ 56,861,166</u>	<u>\$ 56,874,308</u>	<u>\$ 38,136,216</u>	<u>\$ 38,136,216</u>
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UNIVERSITY OF HOUSTON - DOWNTOWN

	<u>Expended</u> <u>2023</u>	<u>Estimated</u> <u>2024</u>	<u>Budgeted</u> <u>2025</u>	<u>Requested</u> <u>2026</u>	<u>2027</u>	<u>Recommended</u> <u>2026</u>	<u>2027</u>
Method of Financing: General Revenue Fund	\$ 28,654,741	\$ 28,558,470	\$ 28,526,315	\$ 40,582,020	\$ 40,491,570	\$ 28,859,206	\$ 28,859,206
<u>General Revenue Fund - Dedicated</u> Estimated Board Authorized Tuition Increases Account No. 704	\$ 1,011,383	\$ 955,828	\$ 935,318	\$ 955,828	\$ 955,828	\$ 955,828	\$ 955,828

UNIVERSITY OF HOUSTON - DOWNTOWN
(Continued)

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>2027</u>	<u>Recommended 2026</u>	<u>2027</u>
Estimated Other Educational and General Income Account No. 770	<u>16,727,730</u>	<u>17,684,754</u>	<u>17,510,333</u>	<u>17,309,400</u>	<u>17,345,134</u>	<u>16,623,174</u>	<u>16,623,174</u>
Subtotal, General Revenue Fund - Dedicated	\$ 17,739,113	\$ 18,640,582	\$ 18,445,651	\$ 18,265,228	\$ 18,300,962	\$ 17,579,002	\$ 17,579,002
License Plate Trust Fund Account No. 0802, estimated	\$ <u>1,110</u>	\$ <u>8,186</u>	\$ <u>8,186</u>	\$ <u>8,186</u>	\$ <u>8,186</u>	\$ <u>8,186</u>	\$ <u>8,186</u>
Total, Method of Financing	<u>\$ 46,394,964</u>	<u>\$ 47,207,238</u>	<u>\$ 46,980,152</u>	<u>\$ 58,855,434</u>	<u>\$ 58,800,718</u>	<u>\$ 46,446,394</u>	<u>\$ 46,446,394</u>

Appropriations by Program:

1: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT

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

Legal Authority:

State: Education Code, Sec. 111.90

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.1. Strategy: OPERATIONS SUPPORT

1 General Revenue Fund	\$ 23,236,274	\$ 22,648,635	\$ 22,748,035	\$ 21,438,106	\$ 21,438,106	\$ 21,438,106	\$ 21,438,106
704 Est Bd Authorized Tuition Inc	1,011,383	955,828	935,318	955,828	955,828	955,828	955,828
770 Est. Other Educational & General	<u>11,866,082</u>	<u>12,314,141</u>	<u>12,250,200</u>	<u>9,876,381</u>	<u>9,876,381</u>	<u>9,876,381</u>	<u>9,876,381</u>

Subtotal, Formula Funding - Instructions and Operations Support

	\$ 36,113,739	\$ 35,918,604	\$ 35,933,553	\$ 32,270,315	\$ 32,270,315	\$ 32,270,315	\$ 32,270,315
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2: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT

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

Legal Authority:

State: Education Code, Sec. 111.90

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.1. Strategy: E&G SPACE SUPPORT

Educational and General Space Support.

1 General Revenue Fund	\$ 2,789,299	\$ 2,987,524	\$ 2,850,583	\$ 3,451,464	\$ 3,451,464	\$ 3,451,464	\$ 3,451,464
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UNIVERSITY OF HOUSTON - DOWNTOWN
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
770 Est. Other Educational & General	0	0	0	1,957,444	1,957,444	1,957,444	1,957,444
Subtotal, Formula Funding-Educational & General Support	\$ 2,789,299	\$ 2,987,524	\$ 2,850,583	\$ 5,408,908	\$ 5,408,908	\$ 5,408,908	\$ 5,408,908

3: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT

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

Legal Authority:

State: Education Code, Sec. 111.90

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT

1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 941,571	\$ 941,571	\$ 941,571	\$ 941,571
770 Est. Other Educational & General	0	0	0	193,320	193,320	193,320	193,320

Subtotal, Formula Funding - Teaching Experience Supplement	\$ 0	\$ 0	\$ 0	\$ 1,134,891	\$ 1,134,891	\$ 1,134,891	\$ 1,134,891
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4: COMPREHENSIVE RESEARCH FUND

Description: Funding to promote research capacity.

Legal Authority:

State: Education Code, Ch. 62.091

D. Goal: RESEARCH FUNDS

D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND

1 General Revenue Fund	\$ 145,902	\$ 252,773	\$ 252,773	\$ 239,545	\$ 239,545	\$ 239,545	\$ 239,545
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5: INSTITUTIONAL ENHANCEMENT

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

Legal Authority:

State: Education Code, Sec. 111.90

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.2. Objective: INSTITUTIONAL SUPPORT

C.2.1. Strategy: INSTITUTIONAL ENHANCEMENT

1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 1,525,264	\$ 1,525,264	\$ 0	\$ 0
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UNIVERSITY OF HOUSTON - DOWNTOWN
(Continued)

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>2027</u>	<u>Recommended 2026</u>	<u>2027</u>
802 Lic Plate Trust Fund No. 0802, est	1,110	8,186	8,186	8,186	8,186	0	0
Subtotal, Institutional Enhancement	\$ 1,110	\$ 8,186	\$ 8,186	\$ 1,533,450	\$ 1,533,450	\$ 0	\$ 0

6: COMMUNITY DEVELOPMENT PROJECT

Description: Funding for community-based efforts in two economically depressed north side neighborhoods.

Legal Authority:

State: Education Code, Sec. 111.90

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.1. Objective: PUBLIC SERVICE

C.1.1. Strategy: COMMUNITY DEVELOPMENT PROJECT

1 General Revenue Fund

	\$ 214,800	\$ 251,712	\$ 251,712	\$ 251,712	\$ 251,712	\$ 251,712	\$ 251,712
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7: WONDERWORKS

Description: This item enhances the funding provided to Wonderworks through the existing Community Development Project special item that has existed since 2000. Provides a College Essay Workshop and academic summer programs for high school students in the areas of architecture, filmmaking and literature.

Legal Authority:

State: Texas Education Code, Sec.1190

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.1. Objective: PUBLIC SERVICE

C.1.2. Strategy: WONDERWORKS

1 General Revenue Fund

	\$ 47,500	\$ 47,500	\$ 47,500	\$ 47,500	\$ 47,500	\$ 47,500	\$ 47,500
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8: WORKER'S COMPENSATION INSURANCE

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

Legal Authority:

State: Labor Code, Sec. 503.01

UNIVERSITY OF HOUSTON - DOWNTOWN
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	\$ 38,683	\$ 34,614	\$ 40,000	\$ 137,716	\$ 137,716	\$ 137,716	\$ 137,716
770 Est. Other Educational & General	<u>20,821</u>	<u>17,192</u>	<u>20,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Worker's Compensation Insurance	\$ 59,504	\$ 51,806	\$ 60,000	\$ 137,716	\$ 137,716	\$ 137,716	\$ 137,716

9: STAFF GROUP INSURANCE

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

Legal Authority:

State: Insurance Code, Ch. 1551

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS

770 Est. Other Educational & General	\$ 2,837,523	\$ 2,868,761	\$ 2,900,000	\$ 2,900,000	\$ 2,900,000	\$ 2,111,369	\$ 2,111,369
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10: TEXAS PUBLIC EDUCATION GRANTS

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

Legal Authority:

State: Education Code, Sec. 56.031

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS

770 Est. Other Educational & General	\$ 2,003,304	\$ 2,484,660	\$ 2,340,133	\$ 2,382,255	\$ 2,417,989	\$ 2,484,660	\$ 2,484,660
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11: CRU FUNDING

Description: Performance-based funding for at-risk degrees awarded by Comprehensive Regional Universities.

Legal Authority:

State: Texas Education Code Chapter 62

UNIVERSITY OF HOUSTON - DOWNTOWN
(Continued)

	<u>Expended</u> <u>2023</u>		<u>Estimated</u> <u>2024</u>		<u>Budgeted</u> <u>2025</u>		<u>Requested</u> <u>2026</u>		<u>2027</u>		<u>Recommended</u> <u>2026</u>		<u>2027</u>	
A. Goal: INSTRUCTION/OPERATIONS														
Provide Instructional and Operations Support.														
A.1.6. Strategy: CRU FUNDING														
Performance-based Funding For Comprehensive Universities.														
1	\$		\$		\$		\$		\$		\$		\$	
1		0		2,335,712		2,335,712		2,351,592		2,351,592		2,351,592		2,351,592
12: EXCEPTIONAL ITEM-CRIMINAL JUSTICE DATA ANALYSIS CENTER														
Description: UHD is requesting an exceptional item for the establishment of a dedicated Criminal Justice Data Analysis Center (CJDAC) that will address the pressing challenges of crime and public safety.														
Legal Authority:														
State: N/A														
C. Goal: NON-FORMULA SUPPORT														
Provide Non-formula Support.														
C.3. Objective: EXCEPTIONAL ITEM REQUEST														
C.3.1. Strategy: EXCEPTIONAL ITEM REQUEST														
1	\$		\$		\$		\$		\$		\$		\$	
1		0		0		0		1,304,725		1,214,275		0		0
13: EXCEPTIONAL ITEM-POLICE AND EMERGENCY OPERATION CENTER														
Description: UHD requests Capital Construction Assistance Project (CCAP) revenue bonds to purchase land and construct a Police and Emergency Operation Center (PEOC), as a replacement to the inadequate facility that now houses UHD's Police Department.														
Legal Authority:														
State: N/A														
B. Goal: INFRASTRUCTURE SUPPORT														
Provide Infrastructure Support.														
B.1.2. Strategy: CCAP REVENUE BONDS														
Capital Construction Assistance Projects Revenue Bonds.														
1	\$		\$		\$		\$		\$		\$		\$	
1		0		0		0		8,892,825		8,892,825		0		0

UNIVERSITY OF HOUSTON - DOWNTOWN
(Continued)

Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
			2026	2027	2026	2027

29: EXCEPTIONAL ITEM-UHD CAMPUS DEVELOPMENT

Description: This a single CCB request which would provide funding for the projected debt service costs associated with the bond issue. UHD proposes to build out a 2nd level on its Girard Street Bldg, re-purpose the Student Life Ctr, construct an appropriately sized Police station and acquire adjacent properties

Legal Authority:

State: NA

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.2. Strategy: CCAP REVENUE BONDS

Capital Construction Assistance Projects Revenue Bonds.

1 General Revenue Fund

\$ 2,182,283	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
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30: LICENSE PLATE TRUST FUNDS

Description: Funding associated with the sale of specialty license plates.

Legal Authority:

State: Transportation Code Chapter 504, Subchapter G and General Appropriations Act, HB 1, Article IX, 88th Legislature, Section 8.13.

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.2. Objective: INSTITUTIONAL SUPPORT

C.2.2. Strategy: LICENSE PLATE TRUST FUNDS

802 Lic Plate Trust Fund No. 0802, est

\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 8,186	\$ 8,186
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Grand Total, UNIVERSITY OF HOUSTON - DOWNTOWN

\$ 46,394,964	\$ 47,207,238	\$ 46,980,152	\$ 58,855,434	\$ 58,800,718	\$ 46,446,394	\$ 46,446,394
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UNIVERSITY OF HOUSTON - VICTORIA

Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
			2026	2027	2026	2027

Method of Financing:

General Revenue Fund

\$ 17,669,414	\$ 16,045,475	\$ 16,588,407	\$ 32,621,615	\$ 34,061,376	\$ 13,516,432	\$ 14,046,432
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UNIVERSITY OF HOUSTON - VICTORIA
(Continued)

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>2027</u>	<u>Recommended 2026</u>	<u>2027</u>
<u>General Revenue Fund - Dedicated</u>							
Estimated Board Authorized Tuition Increases Account No. 704	\$ 996,895	\$ 985,462	\$ 894,706	\$ 985,462	\$ 985,462	\$ 985,462	\$ 985,462
Estimated Other Educational and General Income Account No. 770	<u>4,468,527</u>	<u>3,831,170</u>	<u>4,368,088</u>	<u>5,193,139</u>	<u>5,193,139</u>	<u>4,450,682</u>	<u>4,450,682</u>
Subtotal, General Revenue Fund - Dedicated	\$ 5,465,422	\$ 4,816,632	\$ 5,262,794	\$ 6,178,601	\$ 6,178,601	\$ 5,436,144	\$ 5,436,144
License Plate Trust Fund Account No. 0802, estimated	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 934</u>	<u>\$ 899</u>	<u>\$ 899</u>	<u>\$ 899</u>	<u>\$ 899</u>
Total, Method of Financing	<u>\$ 23,134,836</u>	<u>\$ 20,862,107</u>	<u>\$ 21,852,135</u>	<u>\$ 38,801,115</u>	<u>\$ 40,240,876</u>	<u>\$ 18,953,475</u>	<u>\$ 19,483,475</u>

Appropriations by Program:

1: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT

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

Legal Authority:

State: Education Code, Ch. 111.96

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.1. Strategy: OPERATIONS SUPPORT

1 General Revenue Fund	\$ 15,051,488	\$ 14,549,224	\$ 13,561,064	\$ 7,285,139	\$ 7,285,139	\$ 7,285,139	\$ 7,285,139
704 Est Bd Authorized Tuition Inc	996,895	985,462	894,706	985,462	985,462	985,462	985,462
770 Est. Other Educational & General	<u>2,541,256</u>	<u>2,356,149</u>	<u>2,483,611</u>	<u>2,716,988</u>	<u>2,716,988</u>	<u>2,716,988</u>	<u>2,716,988</u>

Subtotal, Formula Funding - Instructions and Operations Support	\$ 18,589,639	\$ 17,890,835	\$ 16,939,381	\$ 10,987,589	\$ 10,987,589	\$ 10,987,589	\$ 10,987,589
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2: STAFF GROUP INSURANCE

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

Legal Authority:

State: Insurance Code, Ch. 1551

UNIVERSITY OF HOUSTON - VICTORIA
(Continued)

Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
			2026	2027	2026	2027

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

A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS
770 Est. Other Educational & General

	\$ 1,304,714	\$ 873,951	\$ 1,304,714	\$ 1,304,714	\$ 1,304,714	\$ 547,149	\$ 547,149
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3: WORKER'S COMPENSATION INSURANCE

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

Legal Authority:

State: Labor Code, Sec. 503.01

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

A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE
1 General Revenue Fund
770 Est. Other Educational & General

	\$ 22,661	\$ 27,163	\$ 35,000	\$ 35,000	\$ 35,000	\$ 45,811	\$ 45,811
	5,375	6,199	10,811	10,811	10,811	0	0

Subtotal, Worker's Compensation Insurance

	\$ 28,036	\$ 33,362	\$ 45,811	\$ 45,811	\$ 45,811	\$ 45,811	\$ 45,811
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4: TEXAS PUBLIC EDUCATION GRANTS

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

Legal Authority:

State: Education Code, Sec. 56.031

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

A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS
770 Est. Other Educational & General

	\$ 617,182	\$ 594,871	\$ 568,952	\$ 568,952	\$ 568,952	\$ 594,871	\$ 594,871
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5: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT

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

Legal Authority:

State: Education Code, Ch. 111.96

UNIVERSITY OF HOUSTON - VICTORIA
(Continued)

	<u>Expended</u> 2023	<u>Estimated</u> 2024	<u>Budgeted</u> 2025	<u>Requested</u> 2026	<u>2027</u>	<u>Recommended</u> 2026	<u>2027</u>
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT							
Educational and General Space Support.							
1 General Revenue Fund	\$ 247,005	\$ 406,426	\$ 298,736	\$ 1,108,205	\$ 1,108,205	\$ 1,108,205	\$ 1,108,205
770 Est. Other Educational & General	<u>0</u>	<u>0</u>	<u>0</u>	<u>538,492</u>	<u>538,492</u>	<u>538,492</u>	<u>538,492</u>
Subtotal, Formula Funding-Educational & General Support	\$ 247,005	\$ 406,426	\$ 298,736	\$ 1,646,697	\$ 1,646,697	\$ 1,646,697	\$ 1,646,697

6: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT

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

Legal Authority:

State: Education Code, Ch. 111.96

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT

1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 276,425	\$ 276,425	\$ 276,425	\$ 276,425
770 Est. Other Educational & General	<u>0</u>	<u>0</u>	<u>0</u>	<u>53,182</u>	<u>53,182</u>	<u>53,182</u>	<u>53,182</u>

Subtotal, Formula Funding - Teaching Experience Supplement	\$ 0	\$ 0	\$ 0	\$ 329,607	\$ 329,607	\$ 329,607	\$ 329,607
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7: FORMULA FUNDING - SMALL INSTITUTION SUPPLEMENT

Description: Additional funding intended for small institutions.

Legal Authority:

State: Education Code, Ch. 111.96

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT

1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 1,316,567	\$ 1,316,567	\$ 1,316,567	\$ 1,316,567
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UNIVERSITY OF HOUSTON - VICTORIA
(Continued)

Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
			2026	2027	2026	2027

8: EXPANSION FUNDING

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

Legal Authority:

State: Education Code, Ch. 111.96

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.1. Objective: INSTRUCTIONAL SUPPORT

C.1.1. Strategy: EXPANSION FUNDING

1 General Revenue Fund

	\$	0	\$	0	\$	0	\$	1,223,829	\$	1,223,829	\$	1,223,829	\$	1,223,829
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9: INSTITUTIONAL ENHANCEMENT

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

Legal Authority:

State: Education Code, Ch. 111.96

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.3. Objective: INSTITUTIONAL SUPPORT

C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT

1 General Revenue Fund

802 Lic Plate Trust Fund No. 0802, est

	\$	0	\$	0	\$	0	\$	2,516,137	\$	2,516,137	\$	0	\$	0
		0		0		934		899		899		0		0

Subtotal, Institutional Enhancement

	\$	0	\$	0	\$	934	\$	2,517,036	\$	2,517,036	\$	0	\$	0
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10: SMALL BUSINESS DEVELOPMENT CENTER

Description: Funding for the Small Business Development Center which serves Southwest Texas border service area. The UHV-SBDC is a part of a professional, nationwide network and thrives on creating long-term relationships with business owners and community members.

Legal Authority:

State: Education Code, Ch. 111.96

Federal: UHV SBDC is funded by both state and federal funding through the Small Business Administration

UNIVERSITY OF HOUSTON - VICTORIA
(Continued)

	<u>Expended</u> <u>2023</u>		<u>Estimated</u> <u>2024</u>		<u>Budgeted</u> <u>2025</u>		<u>Requested</u> <u>2026</u>		<u>2027</u>		<u>Recommended</u> <u>2026</u>		<u>2027</u>
C. Goal: NON-FORMULA SUPPORT													
Provide Non-formula Support.													
C.2. Objective: PUBLIC SERVICE													
C.2.1. Strategy: SMALL BUSINESS DEVELOPMENT CENTER													
1	\$ 153,176	\$	\$ 153,176	\$	\$ 153,176	\$	\$ 454,784	\$	\$ 460,816	\$	\$ 153,176	\$	\$ 153,176
 11: COMPREHENSIVE RESEARCH FUND													
Description: Funding to promote research capacity.													
Legal Authority:													
State: Education Code, Ch. 62.091													
 D. Goal: RESEARCH FUNDS													
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND													
1	\$ 12,800	\$	\$ 5,542	\$	\$ 25,986	\$	\$ 39,510	\$	\$ 39,510	\$	\$ 39,510	\$	\$ 39,510
 13: AVIATION ACADEMIC CENTER													
Description: Funding for the Aviation Academic Center.													
Legal Authority:													
State: Education Code, Sec. 111.96													
 C. Goal: NON-FORMULA SUPPORT													
Provide Non-formula Support.													
C.1. Objective: INSTRUCTIONAL SUPPORT													
C.1.2. Strategy: AVIATION ACADEMIC CENTER													
1	\$ 0	\$	\$ 195,317	\$	\$ 1,805,000	\$	\$ 1,275,000	\$	\$ 1,805,000	\$	\$ 1,275,000	\$	\$ 1,805,000
 17: EXCEPTIONAL ITEM-SUSTAINABILITY FUNDING													
Description: Funding intended to to be used for increased operational expenses, competitive market salary rates, academic expansion into Agriculture and Engineering, and continued campus expansion.													
Legal Authority:													
State: Education Code, Ch. 111.96													
 C. Goal: NON-FORMULA SUPPORT													
Provide Non-formula Support.													
C.4. Objective: EXCEPTIONAL ITEM REQUEST													
C.4.1. Strategy: EXCEPTIONAL ITEM REQUEST													
1	\$ 0	\$	\$ 0	\$	\$ 0	\$	\$ 16,298,249	\$	\$ 17,201,978	\$	\$ 0	\$	\$ 0

UNIVERSITY OF HOUSTON - VICTORIA
(Continued)

Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
			2026	2027	2026	2027

18: CAPITAL CONSTRUCTION ASSISTANCE PROJECTS REVENUE BONDS

Description: Tuition Revenue bonds are utilized for academic, economic, and health education related capital projects.

Legal Authority:

State: Education code, Ch. 111.96

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.2. Strategy: CCAP REVENUE BONDS

Capital Construction Assistance Projects Revenue Bonds.

1 General Revenue Fund	\$	2,182,284	\$	0	\$	0	\$	0	\$	0	\$	0
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19: PERFORMANCE-BASED FUNDING FOR COMPREHENSIVE UNIVERSITIES

Description: The purpose of these funds is to support the institution in serving at-risk students, helping meet the state's workforce needs, and enhancing the institution's regional economy.

Legal Authority:

State: Education code, Ch. 111.96

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.6. Strategy: CRU FUNDING

Performance-based Funding For Comprehensive Universities.

1 General Revenue Fund	\$	0	\$	708,627	\$	709,445	\$	792,770	\$	792,770	\$	792,770
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20: LICENSE PLATE TRUST FUNDS

Description: Funding associated with the sale of specialty license plates.

Legal Authority:

State: Transportation Code Chapter 504, Subchapter G and General Appropriations Act, HB 1, Article IX, 88th Legislature, Section 8.13.

UNIVERSITY OF HOUSTON - VICTORIA
(Continued)

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>2027</u>	<u>Recommended 2026</u>	<u>2027</u>
C. Goal: NON-FORMULA SUPPORT Provide Non-formula Support.							
C.3. Objective: INSTITUTIONAL SUPPORT							
C.3.2. Strategy: LICENSE PLATE TRUST FUNDS							
802 Lic Plate Trust Fund No. 0802, est	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 899	\$ 899
Grand Total, UNIVERSITY OF HOUSTON - VICTORIA	<u>\$ 23,134,836</u>	<u>\$ 20,862,107</u>	<u>\$ 21,852,135</u>	<u>\$ 38,801,115</u>	<u>\$ 40,240,876</u>	<u>\$ 18,953,475</u>	<u>\$ 19,483,475</u>

UNIVERSITY OF NORTH TEXAS SYSTEM ADMINISTRATION

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>2027</u>	<u>Recommended 2026</u>	<u>2027</u>
Method of Financing:							
General Revenue Fund	\$ 5,921,670	\$ 5,917,695	\$ 5,916,158	\$ 8,417,594	\$ 8,418,511	\$ 5,917,594	\$ 5,918,511
Total, Method of Financing	<u>\$ 5,921,670</u>	<u>\$ 5,917,695</u>	<u>\$ 5,916,158</u>	<u>\$ 8,417,594</u>	<u>\$ 8,418,511</u>	<u>\$ 5,917,594</u>	<u>\$ 5,918,511</u>

Appropriations by Program:

1: SYSTEM OFFICE OPERATIONS

Description: Funding provides management of the component institutions, central services, and coordination with in the North Texas System.

Legal Authority:

State: Education Code, Ch. 105

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.1. Strategy: SYSTEM OFFICE OPERATIONS

1 General Revenue Fund

\$ 1,388,399	\$ 1,388,399	\$ 1,388,399	\$ 1,388,399	\$ 1,388,399	\$ 1,388,399	\$ 1,388,399	\$ 1,388,399
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2: CAPITAL CONSTRUCTION ASSISTANCE PROJECTS REVENUE BONDS

Description: Funding to pay debt service on capital construction assistance project revenue bonds

Legal Authority:

State: Education Code, Ch. 55

UNIVERSITY OF NORTH TEXAS SYSTEM ADMINISTRATION
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: CCAP Revenue Bonds							
Capital Construction Assistance Projects Revenue Bonds.							
1 General Revenue Fund	\$ 4,361,091	\$ 4,357,116	\$ 4,355,579	\$ 4,357,015	\$ 4,357,932	\$ 4,357,015	\$ 4,357,932

3: FEDERATION OF NORTH TEXAS UNIVERSITIES

Description: The purpose of the Federation is to promote graduate education in the North Texas region while avoiding duplication of faculty, course offerings, and degree programs.

Legal Authority:

State: Education Code, Ch. 105

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.1. Objective: INSTRUCTIONAL SUPPORT

C.1.1. Strategy: FEDERATION OF NORTH TEXAS UNIV

Federation of North Texas Universities.

1 General Revenue Fund

	\$ 30,357	\$ 30,357	\$ 30,357	\$ 30,357	\$ 30,357	\$ 30,357	\$ 30,357
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4: UNIVERSITIES CENTER AT DALLAS

Description: The purpose of the Universities Center at Dallas is to be an auxiliary location for institutions, allowing the institutions to deliver part of their usual academic programs offered on their main campuses, and to combine offerings across institutional programs.

Legal Authority:

State: Education Code, Ch. 105

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.1. Objective: INSTRUCTIONAL SUPPORT

C.1.2. Strategy: UNIVERSITIES CENTER AT DALLAS

1 General Revenue Fund

	\$ 141,823	\$ 141,823	\$ 141,823	\$ 141,823	\$ 141,823	\$ 141,823	\$ 141,823
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13: EXCEPTIONAL ITEM-BETTER TOGETHER

Description: Exceptional Item Request for Better Together

Legal Authority:

State: Education Code, Ch. 105.001

UNIVERSITY OF NORTH TEXAS SYSTEM ADMINISTRATION
(Continued)

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>2027</u>	<u>Recommended 2026</u>	<u>2027</u>
C. Goal: NON-FORMULA SUPPORT Provide Non-formula Support.							
C.2. Objective: EXCEPTIONAL ITEM REQUEST							
C.2.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 2,500,000	\$ 2,500,000	\$ 0	\$ 0
 Grand Total, UNIVERSITY OF NORTH TEXAS SYSTEM ADMINISTRATION	<u>\$ 5,921,670</u>	<u>\$ 5,917,695</u>	<u>\$ 5,916,158</u>	<u>\$ 8,417,594</u>	<u>\$ 8,418,511</u>	<u>\$ 5,917,594</u>	<u>\$ 5,918,511</u>

UNIVERSITY OF NORTH TEXAS

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>2027</u>	<u>Recommended 2026</u>	<u>2027</u>
Method of Financing:							
General Revenue Fund	\$ 135,837,124	\$ 144,666,313	\$ 144,284,514	\$ 184,953,514	\$ 184,955,084	\$ 123,868,187	\$ 123,869,757
<u>General Revenue Fund - Dedicated</u>							
Estimated Board Authorized Tuition Increases Account No. 704	\$ 10,669,623	\$ 10,882,757	\$ 10,991,585	\$ 10,882,757	\$ 10,882,757	\$ 10,882,757	\$ 10,882,757
Estimated Other Educational and General Income Account No. 770	<u>103,306,487</u>	<u>105,525,573</u>	<u>104,404,998</u>	<u>104,851,814</u>	<u>105,050,872</u>	<u>100,472,309</u>	<u>100,472,309</u>
Subtotal, General Revenue Fund - Dedicated	\$ 113,976,110	\$ 116,408,330	\$ 115,396,583	\$ 115,734,571	\$ 115,933,629	\$ 111,355,066	\$ 111,355,066
License Plate Trust Fund Account No. 0802, estimated	<u>\$ 11,233</u>	<u>\$ 10,916</u>	<u>\$ 10,500</u>	<u>\$ 10,500</u>	<u>\$ 10,500</u>	<u>\$ 10,500</u>	<u>\$ 10,500</u>
Total, Method of Financing	<u>\$ 249,824,467</u>	<u>\$ 261,085,559</u>	<u>\$ 259,691,597</u>	<u>\$ 300,698,585</u>	<u>\$ 300,899,213</u>	<u>\$ 235,233,753</u>	<u>\$ 235,235,323</u>

Appropriations by Program:

1: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT

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

Legal Authority:

State: Education Code, Ch. 105.001

UNIVERSITY OF NORTH TEXAS
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	\$ 104,748,199	\$ 118,231,840	\$ 117,847,944	\$ 86,695,713	\$ 86,695,713	\$ 86,695,713	\$ 86,695,713
704 Est Bd Authorized Tuition Inc	10,669,623	10,882,757	10,991,585	10,882,757	10,882,757	10,882,757	10,882,757
770 Est. Other Educational & General	<u>67,222,736</u>	<u>71,744,745</u>	<u>68,593,929</u>	<u>69,774,470</u>	<u>69,774,470</u>	<u>69,774,470</u>	<u>69,774,470</u>
Subtotal, Formula Funding - Instructions and Operations Support	\$ 182,640,558	\$ 200,859,342	\$ 197,433,458	\$ 167,352,940	\$ 167,352,940	\$ 167,352,940	\$ 167,352,940
2: FORMULA FUNDING - EDUCATIONAL & GENERAL SUPPORT							
Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.							
Legal Authority:							
State: Education Code, Ch. 105.001							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT							
Educational and General Space Support.							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 11,851,186	\$ 11,851,186	\$ 11,851,186	\$ 11,851,186
770 Est. Other Educational & General	<u>17,028,664</u>	<u>15,030,273</u>	<u>16,122,985</u>	<u>13,828,913</u>	<u>13,828,913</u>	<u>13,828,913</u>	<u>13,828,913</u>
Subtotal, Formula Funding - Educational & General Support	\$ 17,028,664	\$ 15,030,273	\$ 16,122,985	\$ 25,680,099	\$ 25,680,099	\$ 25,680,099	\$ 25,680,099
3: CAPITAL CONSTRUCTION ASSISTANCE PROJECT DEBT SERVICE							
Description: Funding for debt service reimbursement on Capital Construction Assistance Projects.							
Legal Authority:							
State: Education Code, Ch. 55							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.2. Strategy: CCAP REVENUE BONDS							
Capital Construction Assistance Projects Revenue Bonds.							
1 General Revenue Fund	\$ 19,086,750	\$ 17,962,810	\$ 17,964,907	\$ 47,177,244	\$ 47,178,814	\$ 17,970,244	\$ 17,971,814

UNIVERSITY OF NORTH TEXAS
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
<u>4: CENTER FOR AGILE AND ADAPTIVE ADDITIVE MANUFACTURING (CAAAM)</u>							
Description: Funding for the Center for Agile and Adaptive Additive Manufacturing (CAAAM).							
Legal Authority:							
State: Education Code, Ch. 105.001							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: RESEARCH							
C.2.2. Strategy: CAAAM							
Center for Agile and Adaptive Additive Manufacturing.							
1 General Revenue Fund	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000
<u>5: INSTITUTIONAL ENHANCEMENT</u>							
Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.							
Legal Authority:							
State: Education Code, Ch. 105.001							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.4. Objective: INSTITUTIONAL SUPPORT							
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	\$ 1,878,327	\$ 1,878,327	\$ 1,878,327	\$ 26,878,327	\$ 26,878,327	\$ 0	\$ 0
802 Lic Plate Trust Fund No. 0802, est	11,233	10,916	10,500	10,500	10,500	0	0
Subtotal, Institutional Enhancement	\$ 1,889,560	\$ 1,889,243	\$ 1,888,827	\$ 26,888,827	\$ 26,888,827	\$ 0	\$ 0
<u>6: TEXAS ACADEMY OF MATH AND SCIENCE</u>							
Description: Funding for the academy is used to encourage gifted and talented Texas high school students to pursue math and science education.							
Legal Authority:							
State: Education Code, Sec. 105.301							

UNIVERSITY OF NORTH TEXAS
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
C. Goal: NON-FORMULA SUPPORT Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.1. Strategy: TEXAS ACADEMY OF MATH AND SCIENCE							
1 General Revenue Fund	\$ 1,232,600	\$ 1,232,600	\$ 1,232,600	\$ 1,232,600	\$ 1,232,600	\$ 1,232,600	\$ 1,232,600

7: ED CENTER FOR VOLUNTEERISM

Description: The purpose of the ECV is to provide education and training, technical assistance, professional development, service learning opportunities and applied research.

Legal Authority:

State: Education Code, Ch. 105.001

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.3. Objective: PUBLIC SERVICE

C.3.2. Strategy: ED CENTER FOR VOLUNTEERISM

 1 General Revenue Fund

	\$ 31,092	\$ 33,226	\$ 33,226	\$ 33,226	\$ 33,226	\$ 33,226	\$ 33,226
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8: INSTITUTE OF APPLIED SCIENCES

Description: The purpose of the IAS is to facilitate and conduct science-based interdisciplinary environmental research that seeks to understand how human actions impact the environment.

Legal Authority:

State: Education Code, Ch. 105.001

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.2. Objective: RESEARCH

C.2.1. Strategy: INSTITUTE OF APPLIED SCIENCES

 1 General Revenue Fund

	\$ 24,020	\$ 24,021	\$ 24,021	\$ 24,021	\$ 24,021	\$ 24,021	\$ 24,021
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9: EMERGENCY MANAGEMENT CENTER

Description: The purpose of the Center is to train emergency managers in Texas in technology to mitigate the financial and human loss from natural and technological disasters.

Legal Authority:

State: Education Code, Ch. 105.001

UNIVERSITY OF NORTH TEXAS
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
C. Goal: NON-FORMULA SUPPORT Provide Non-formula Support.							
C.3. Objective: PUBLIC SERVICE							
C.3.1. Strategy: EMERGENCY MANAGEMENT CENTER Center for Studies in Emergency Management.							
1 General Revenue Fund	\$ 17,148	\$ 19,290	\$ 19,290	\$ 19,290	\$ 19,290	\$ 19,290	\$ 19,290

10: STAFF GROUP INSURANCE

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

Legal Authority:

State: Insurance Code, Ch. 1551

A. Goal: INSTRUCTION/OPERATIONS

 Provide Instructional and Operations Support.

A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS

 770 Est. Other Educational & General

	\$ 10,790,751	\$ 10,041,826	\$ 10,543,918	\$ 10,543,918	\$ 10,543,918	\$ 6,775,862	\$ 6,775,862
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11: TEXAS PUBLIC EDUCATION GRANTS

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

Legal Authority:

State: Education Code, Sec. 56.031

A. Goal: INSTRUCTION/OPERATIONS

 Provide Instructional and Operations Support.

A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS

 770 Est. Other Educational & General

	\$ 7,806,238	\$ 8,337,333	\$ 8,754,200	\$ 8,929,284	\$ 9,107,869	\$ 8,337,333	\$ 8,337,333
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12: ORGANIZED ACTIVITIES

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

Legal Authority:

State: Education Code, Ch. 105.001

UNIVERSITY OF NORTH TEXAS
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	2027	Recommended 2026	2027
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.6. Strategy: ORGANIZED ACTIVITIES							
770 Est. Other Educational & General	\$ 458,098	\$ 371,396	\$ 389,966	\$ 409,464	\$ 429,937	\$ 389,966	\$ 389,966
 13: WORKER'S COMPENSATION INSURANCE							
Description: Funding for benefits for injuries sustained in the course and scope of employment.							
Legal Authority:							
State: Labor Code, Sec. 503.01							
 A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	\$ 284,199	\$ 284,199	\$ 284,199	\$ 284,199	\$ 284,199	\$ 284,199	\$ 284,199
 14: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT							
Description: Additional funding intended for lower and upper division undergraduate semester credit hours taught by tenured and tenure track faculty							
Legal Authority:							
State: Education Code, Ch. 105.001							
 A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT							
1 General Revenue Fund	\$ 155,582	\$ 0	\$ 0	\$ 757,708	\$ 757,708	\$ 757,708	\$ 757,708
770 Est. Other Educational & General	0	0	0	1,365,765	1,365,765	1,365,765	1,365,765
Subtotal, Formula Funding - Teaching Experience Supplement	\$ 155,582	\$ 0	\$ 0	\$ 2,123,473	\$ 2,123,473	\$ 2,123,473	\$ 2,123,473

15: EXCEPTIONAL ITEM - CIIMS

Description: Exceptional Item for the Center for Integrated Intelligent Mobility Systems.

Legal Authority:

State: Education Code, Ch. 105.001

UNIVERSITY OF NORTH TEXAS
(Continued)

	<u>Expended</u> 2023		<u>Estimated</u> 2024		<u>Budgeted</u> 2025		<u>Requested</u> 2026		<u>2027</u>		<u>Recommended</u> 2026		<u>2027</u>	
C. Goal: NON-FORMULA SUPPORT														
Provide Non-formula Support.														
C.5. Objective: EXCEPTIONAL ITEM REQUEST														
C.5.1. Strategy: EXCEPTIONAL ITEM REQUEST														
1	\$	0	\$	0	\$	0	\$	5,000,000	\$	5,000,000	\$	0	\$	0
18: CORE RESEARCH SUPPORT														
Description: Funding to promote increased research capacity at emerging research universities.														
Legal Authority:														
State: Education Code, Ch. 62.131.														
D. Goal: RESEARCH FUNDS														
D.1.1. Strategy: CORE RESEARCH SUPPORT														
1	\$	3,379,207	\$	0	\$	0	\$	0	\$	0	\$	0	\$	0
23: LICENSE PLATE TRUST FUNDS														
Description: Funding associated with the sale of specialty license plates.														
Legal Authority:														
State: Transportation Code Chapter 504, Subchapter G and General Appropriations Act, HB 1, Article IX, 88th Legislature, Section 8.13.														
C. Goal: NON-FORMULA SUPPORT														
Provide Non-formula Support.														
C.4. Objective: INSTITUTIONAL SUPPORT														
C.4.2. Strategy: LICENSE PLATE TRUST FUNDS														
802	\$	0	\$	0	\$	0	\$	0	\$	0	\$	10,500	\$	10,500
Grand Total, UNIVERSITY OF NORTH TEXAS														
	\$	<u>249,824,467</u>	\$	<u>261,085,559</u>	\$	<u>259,691,597</u>	\$	<u>300,698,585</u>	\$	<u>300,899,213</u>	\$	<u>235,233,753</u>	\$	<u>235,235,323</u>

UNIVERSITY OF NORTH TEXAS AT DALLAS

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>2027</u>	<u>Recommended 2026</u>	<u>2027</u>
Method of Financing:							
General Revenue Fund	\$ 37,643,126	\$ 43,172,984	\$ 42,636,632	\$ 56,334,945	\$ 56,330,909	\$ 38,853,589	\$ 38,849,553
 <u>General Revenue Fund - Dedicated</u>							
Estimated Board Authorized Tuition Increases Account No. 704	\$ 2,509,903	\$ 1,740,755	\$ 2,369,254	\$ 2,476,362	\$ 2,476,362	\$ 2,476,362	\$ 2,476,362
Estimated Other Educational and General Income Account No. 770	<u>4,525,809</u>	<u>3,801,982</u>	<u>3,938,431</u>	<u>4,393,865</u>	<u>4,431,759</u>	<u>5,071,453</u>	<u>5,071,453</u>
Subtotal, General Revenue Fund - Dedicated	<u>\$ 7,035,712</u>	<u>\$ 5,542,737</u>	<u>\$ 6,307,685</u>	<u>\$ 6,870,227</u>	<u>\$ 6,908,121</u>	<u>\$ 7,547,815</u>	<u>\$ 7,547,815</u>
Total, Method of Financing	<u><u>\$ 44,678,838</u></u>	<u><u>\$ 48,715,721</u></u>	<u><u>\$ 48,944,317</u></u>	<u><u>\$ 63,205,172</u></u>	<u><u>\$ 63,239,030</u></u>	<u><u>\$ 46,401,404</u></u>	<u><u>\$ 46,397,368</u></u>

Appropriations by Program:

1: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT

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

Legal Authority:

State: Education Code, Sec. 105.501

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.1. Strategy: OPERATIONS SUPPORT

1 General Revenue Fund	\$ 9,264,808	\$ 9,667,465	\$ 9,513,965	\$ 9,291,478	\$ 9,291,478	\$ 9,291,478	\$ 9,291,478
704 Est Bd Authorized Tuition Inc	2,509,903	1,740,755	2,369,254	2,476,362	2,476,362	2,476,362	2,476,362
770 Est. Other Educational & General	<u>2,827,570</u>	<u>1,497,997</u>	<u>2,208,865</u>	<u>2,570,861</u>	<u>2,570,861</u>	<u>2,570,861</u>	<u>2,570,861</u>

Subtotal, Formula Funding - Instructions and Operations Support

	\$ 14,602,281	\$ 12,906,217	\$ 14,092,084	\$ 14,338,701	\$ 14,338,701	\$ 14,338,701	\$ 14,338,701
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2: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT

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

Legal Authority:

State: Education Code, Sec. 105.501

UNIVERSITY OF NORTH TEXAS AT DALLAS
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	2027	Recommended 2026	2027
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT							
Educational and General Space Support.							
1 General Revenue Fund	\$ 1,318,741	\$ 1,419,781	\$ 1,459,554	\$ 1,381,504	\$ 1,381,504	\$ 1,381,504	\$ 1,381,504
770 Est. Other Educational & General	<u>505,317</u>	<u>321,786</u>	<u>438,185</u>	<u>509,530</u>	<u>509,530</u>	<u>509,530</u>	<u>509,530</u>
Subtotal, Formula Funding-Educational & General Support	\$ 1,824,058	\$ 1,741,567	\$ 1,897,739	\$ 1,891,034	\$ 1,891,034	\$ 1,891,034	\$ 1,891,034
<u>3: FORMULA FUNDING - SMALL INSTITUTION SUPPLEMENT</u>							
Description: Additional funding intended for small institutions.							
Legal Authority:							
State: Education Code, Sec. 105.501							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT							
1 General Revenue Fund	\$ 1,335,866	\$ 1,246,746	\$ 1,365,054	\$ 1,316,567	\$ 1,316,567	\$ 1,316,567	\$ 1,316,567
<u>4: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT</u>							
Description: Additional funding intended for lower and upper division undergraduate semester credit hours taught by tenured and tenure track faculty.							
Legal Authority:							
State: Education Code, Sec. 105.501							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT							
1 General Revenue Fund	\$ 147,235	\$ 184,208	\$ 177,971	\$ 175,054	\$ 175,054	\$ 175,054	\$ 175,054
770 Est. Other Educational & General	<u>58,525</u>	<u>38,934</u>	<u>52,997</u>	<u>50,322</u>	<u>50,322</u>	<u>50,322</u>	<u>50,322</u>
Subtotal, Formula Funding - Teaching Experience Supplement	\$ 205,760	\$ 223,142	\$ 230,968	\$ 225,376	\$ 225,376	\$ 225,376	\$ 225,376

UNIVERSITY OF NORTH TEXAS AT DALLAS
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
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5: CAPITAL CONSTRUCTION ASSISTANCE PROJECTS REVENUE BONDS

Description: Debt service amounts for the various CCAP revenue bonds are based on debt service schedules furnished by our financial advisor.

Legal Authority:

State: Education Code, Ch. 55

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.2. Strategy: CCAP REVENUE BONDS

Capital Construction Assistance Projects Revenue Bonds.

1 General Revenue Fund

\$	17,540,681	\$	16,552,699	\$	16,313,660	\$	25,989,948	\$	25,985,912	\$	15,091,848	\$	15,087,812
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6: EXPANSION FUNDING

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

Legal Authority:

State: Education Code, Sec. 105.501

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.1. Objective: INSTRUCTIONAL SUPPORT

C.1.1. Strategy: EXPANSION FUNDING

1 General Revenue Fund

\$	3,542,894	\$	3,542,894	\$	3,542,894	\$	3,542,894	\$	3,542,894	\$	3,542,894	\$	3,542,894
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7: LAW SCHOOL

Description: Funding for the University of North Texas at Dallas School of Law.

Legal Authority:

State: Education Code, Sec. 105.502

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.1. Objective: INSTRUCTIONAL SUPPORT

C.1.2. Strategy: LAW SCHOOL

1 General Revenue Fund

\$	1,453,499	\$	1,453,499	\$	1,453,499	\$	1,453,499	\$	1,453,499	\$	1,453,499	\$	1,453,499
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UNIVERSITY OF NORTH TEXAS AT DALLAS
(Continued)

	Expended <u>2023</u>	Estimated <u>2024</u>	Budgeted <u>2025</u>	Requested <u>2026</u>	Requested <u>2027</u>	Recommended <u>2026</u>	Recommended <u>2027</u>
<u>8: CLASSROOM TO CAREER INITIATIVE</u>							
Description: The Classroom to Career (C2C) Initiative reflects a comprehensive commitment to meeting our students where they are and ensuring they graduate with the education and skills needed to succeed in an increasingly demanding job market.							
Legal Authority:							
State: Art IX, Section 17.35, GAA, 88th Legislature, 2023							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.5. Strategy: CLASSROOM TO CAREER INITIATIVE							
1 General Revenue Fund	\$ 0	\$ 3,000,000	\$ 3,000,000	\$ 8,000,000	\$ 8,000,000	\$ 3,000,000	\$ 3,000,000

9: STUDENT MOBILITY, TRANSFER AND SUCCESS INITIATIVE: TRAILBLAZER ELITE

Description: The Trailblazer Elite recruitment and retention program targets first-generation college students to provide strategic services and resources to increase educational and career success for students from lower income families.

Legal Authority:

State: Education Code, Sec. 105.501

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.1. Objective: INSTRUCTIONAL SUPPORT

C.1.3. Strategy: STUDENT SUCCESS INITIATIVE

Student Mobility, Transfer and Success Initiative:
Trailblazer Elite.

1 General Revenue Fund	\$ 950,000	\$ 950,000	\$ 950,000	\$ 950,000	\$ 950,000	\$ 950,000	\$ 950,000
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10: CRU FUNDING

Description: Performance-based funding for at-risk degrees awarded by Comprehensive Regional Universities.

Legal Authority:

State: Texas Education Code Chapter 62

UNIVERSITY OF NORTH TEXAS AT DALLAS
(Continued)

	Expended 2023		Estimated 2024		Budgeted 2025		Requested 2026		Requested 2027		Recommended 2026		Recommended 2027
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A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.5. Strategy: CRU FUNDING

Performance-based Funding For Comprehensive Universities.

1 General Revenue Fund

\$	0	\$	851,697	\$	851,697	\$	868,341	\$	868,341	\$	868,341	\$	868,341
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11: INSTITUTIONAL ENHANCEMENT

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

Legal Authority:

State: Education Code, Sec. 105.501

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.3. Objective: INSTITUTIONAL SUPPORT

C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT

1 General Revenue Fund

\$	333,256	\$	333,256	\$	333,256	\$	333,256	\$	333,256	\$	333,256	\$	0	\$	0
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12: CENTER FOR SOCIOECONOMIC MOBILITY THROUGH EDUCATION

Description: The Center will launch workforce development programs and provide training, re-training and upskilling opportunities for under-resourced students. In addition, it will strengthen pathways from high school to community college to UNT Dallas to workforce programs through existing partnerships.

Legal Authority:

State: Education Code, Sec. 105.501

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.2. Objective: RESEARCH

C.2.1. Strategy: CENTER FOR SOCIOECONOMIC MOBILITY

Center for Socioeconomic Mobility through Education.

1 General Revenue Fund

\$	1,750,000	\$	1,750,000	\$	1,750,000	\$	1,750,000	\$	1,750,000	\$	1,750,000	\$	1,750,000	\$	1,750,000
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UNIVERSITY OF NORTH TEXAS AT DALLAS

(Continued)

	Expended 2023		Estimated 2024		Budgeted 2025		Requested 2026		2027		Recommended 2026		2027
13: FUTURE FOCUSED CREDENTIALS													
Description: Future Focused Credentials, an initiative focused on data analytics, information technology (IT), and artificial intelligence (AI). This program aims to provide transformative learning and keep students at the forefront of technological advancements in the workforce.													
Legal Authority:													
State: Education Code, Sec. 105.501.													
C. Goal: NON-FORMULA SUPPORT													
Provide Non-formula Support.													
C.4. Objective: EXCEPTIONAL ITEM REQUEST													
C.4.1. Strategy: EXCEPTIONAL ITEM REQUEST													
1	\$		\$		\$		\$		\$		\$		\$
1		0		0		0		1,250,000		1,250,000		0	0
14: TEXAS PUBLIC EDUCATION GRANTS													
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.													
Legal Authority:													
State: Education Code, Sec. 56.031													
A. Goal: INSTRUCTION/OPERATIONS													
Provide Instructional and Operations Support.													
A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS													
770		\$		\$		\$		\$		\$		\$	
770		632,954		1,520,686		807,685		823,839		848,554		1,520,686	1,520,686
15: STAFF GROUP INSURANCE													
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.													
Legal Authority:													
State: Insurance Code, Ch. 1551													
A. Goal: INSTRUCTION/OPERATIONS													
Provide Instructional and Operations Support.													
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS													
770		\$		\$		\$		\$		\$		\$	
770		501,443		422,579		430,699		439,313		452,492		420,054	420,054

UNIVERSITY OF NORTH TEXAS AT DALLAS
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
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16: COMPREHENSIVE RESEARCH FUND

Description: Funding to promote research capacity.

Legal Authority:

State: Education Code, Ch. 62.091

D. Goal: RESEARCH FUNDS

D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND

1 General Revenue Fund

\$	6,146	\$	10,739	\$	11,082	\$	32,404	\$	32,404	\$	32,404	\$	32,404
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17: HEALTHCARE INDUSTRY SHORTAGES & STEM BUILDING PREPARATION

Description: The UNT Dallas STEM building will be a hands-on training and education facility for students preparing to enter the healthcare workforce. UNT Dallas is located near major DFW hospitals, healthcare providers, and bio-tech facilities.

Legal Authority:

State: Education Code, Sec. 105.501.

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.1. Objective: INSTRUCTIONAL SUPPORT

C.1.4. Strategy: OPTOMETRY AND NURSING

1 General Revenue Fund

\$	0	\$	2,210,000	\$	1,914,000	\$	0	\$	0	\$	0	\$	0
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Grand Total, UNIVERSITY OF NORTH TEXAS AT DALLAS

\$	44,678,838	\$	48,715,721	\$	48,944,317	\$	63,205,172	\$	63,239,030	\$	46,401,404	\$	46,397,368
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TEXAS SOUTHERN UNIVERSITY

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
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Method of Financing:

General Revenue Fund

\$	60,089,271	\$	57,811,065	\$	56,864,972	\$	80,914,461	\$	89,199,215	\$	44,714,250	\$	44,723,000
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General Revenue Fund - Dedicated

Estimated Board Authorized Tuition Increases Account No.

704

\$	4,892,766	\$	4,919,835	\$	4,919,835	\$	0	\$	0	\$	0	\$	0
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TEXAS SOUTHERN UNIVERSITY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
Estimated Other Educational and General Income Account No. 770	15,407,597	23,031,063	23,112,733	21,417,851	21,417,851	24,036,403	24,036,403
Subtotal, General Revenue Fund - Dedicated	\$ 20,300,363	\$ 27,950,898	\$ 28,032,568	\$ 21,417,851	\$ 21,417,851	\$ 24,036,403	\$ 24,036,403
Total, Method of Financing	<u>\$ 80,389,634</u>	<u>\$ 85,761,963</u>	<u>\$ 84,897,540</u>	<u>\$ 102,332,312</u>	<u>\$ 110,617,066</u>	<u>\$ 68,750,653</u>	<u>\$ 68,759,403</u>
Appropriations by Program:							
<u>1: CAPITAL CONSTRUCTION ASSISTANCE PROJECT DEBT SERVICE</u>							
Description: Funding for debt service reimbursement on CCAPs.							
Legal Authority:							
State: HB1/SB1 - Special Provisions Relating Only to Provisions of State Agencies of Higher Education, Section 9; Education Code, Ch. 55							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.2. Strategy: CCAP REVENUE BONDS							
Capital Construction Assistance Projects Revenue Bonds.							
1 General Revenue Fund	\$ 9,008,150	\$ 15,372,288	\$ 12,716,900	\$ 12,701,650	\$ 27,919,968	\$ 12,701,650	\$ 12,710,400
<u>4: TIGER FLEET MODERNIZATION</u>							
Description: The average age of our fleet is approximately 45 years old. These aircraft do not feature modern G1000 (glass cockpit) technology which is standard in the industry today. The fleet also is prone to frequent maintenance issues, which leads to cancellations that disrupt student flight schedules.							
Legal Authority:							
State: Education Code 106							
Federal: Civil Rights Act & Title III							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.4. Objective: EXCEPTIONAL ITEM REQUEST							
C.4.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 7,525,000	\$ 18,000	\$ 0	\$ 0

TEXAS SOUTHERN UNIVERSITY
(Continued)

Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
			2026	2027	2026	2027

5: TMSL EDIFICE REFORMATION

Description: The current facility has acute structural challenges despite years of attempts at remediation. During a recent accreditation site visit, the ABA cited evidence of a history of flooding inside the building.

Legal Authority:

State: Chapter 106 Texas Education Code; JB/SB 1 Law School Rider

Federal: Civil Rights Act of 1964

6: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT

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

Legal Authority:

State: HB1/SB1 - Special Provisions Section 58; Texas Education Code, Section 61.059(k)

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.1. Strategy: OPERATIONS SUPPORT

1	General Revenue Fund	\$ 26,507,402	\$ 14,603,682	\$ 16,311,848	\$ 12,237,378	\$ 12,237,378	\$ 12,237,378	\$ 12,237,378
704	Est Bd Authorized Tuition Inc	3,423,006	2,532,457	2,522,930	0	0	0	0
770	Est. Other Educational & General	10,956,300	17,971,200	18,053,999	15,600,246	15,600,246	15,600,246	15,600,246

Subtotal, Formula Funding - Instructions and Operations Support

		\$ 40,886,708	\$ 35,107,339	\$ 36,888,777	\$ 27,837,624	\$ 27,837,624	\$ 27,837,624	\$ 27,837,624
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7: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT

Description: Intended to provide for physical plant, grounds, maintenance, and custodial services: Includes electricity, natural gas, water, wastewater, and thermal energy.

Legal Authority:

State: HB1/SB1, Section 58, Texas Education Code Section 61.059(k)

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.1. Strategy: E&G SPACE SUPPORT

Educational and General Space Support.

1	General Revenue Fund	\$ 0	\$ 3,997,016	\$ 3,997,016	\$ 2,740,724	\$ 2,740,724	\$ 2,740,724	\$ 2,740,724
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TEXAS SOUTHERN UNIVERSITY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
770 Est. Other Educational & General	0	2,354,605	2,354,605	3,091,882	3,091,882	3,091,882	3,091,882
Subtotal, Formula Funding-Educational & General Support	\$ 0	\$ 6,351,621	\$ 6,351,621	\$ 5,832,606	\$ 5,832,606	\$ 5,832,606	\$ 5,832,606
 8: ACADEMIC DEVELOPMENT INITIATIVE							
Description: These funds Funds appropriated are to be used for proven academic success programs; existing graduate programs; undergraduate education; and initiatives to target enrollment growth.							
Legal Authority:							
State: General Appropriations Act , Rider 5							
D. Goal: ACADEMIC DEVELOPMENT INITIATIVE							
D.1.1. Strategy: ACADEMIC DEVELOPMENT INITIATIVE							
1 General Revenue Fund	\$ 7,722,583	\$ 13,990,262	\$ 13,990,262	\$ 13,990,262	\$ 13,990,262	\$ 13,990,262	\$ 13,990,262
 9: INSTITUTIONAL ENHANCEMENT							
Description: Institutional Enhancement is an appropriation from General Revenue Funds that help institutions with smaller campuses address their unique needs and diseconomies of scale.							
Legal Authority:							
State: HB1/SB1							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.3. Objective: INSTITUTIONAL SUPPORT							
C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	\$ 14,437,997	\$ 6,867,714	\$ 6,867,714	\$ 6,867,714	\$ 6,867,714	\$ 0	\$ 0
 10: COMPREHENSIVE REGIONAL UNIVERSITY FUNDING							
Description: Performance-based funding for at-risk degrees awarded at Comprehensive Regional Universities							
Legal Authority:							
State: Texas Education Code Chapter 62							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.7. Strategy: CRU FUNDING							
Performance-based Funding For Comprehensive Universities.							
1 General Revenue Fund	\$ 0	\$ 975,922	\$ 975,922	\$ 993,547	\$ 993,547	\$ 993,547	\$ 993,547

TEXAS SOUTHERN UNIVERSITY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027

12: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT

Description: Lower and upper division semester credit hours taught by tenure and tenure track faculty are given an additional 10 percent weight. this is intended to provide an incentive for the institution to assign tenure/tenure track faculty to teach undergraduate students.

Legal Authority:

State: HB1/SB1

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT

1 General Revenue Fund	\$ 1,275,638	\$ 277,316	\$ 278,445	\$ 214,190	\$ 214,190	\$ 214,190	\$ 214,190
770 Est. Other Educational & General	1,438,485	284,894	283,765	305,359	305,359	305,359	305,359
Subtotal, Formula Funding - Teaching Experience Supplement	\$ 2,714,123	\$ 562,210	\$ 562,210	\$ 519,549	\$ 519,549	\$ 519,549	\$ 519,549

13: EXCEPTIONAL REQUEST ITEM REQUEST TEXAS EDUCATOR EXCELLENCE

Description: This program is an aggressive student success initiative with the goal to expand the number of teacher candidates.

Legal Authority:

State: HB1/SB1

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.4. Objective: EXCEPTIONAL ITEM REQUEST

C.4.1. Strategy: EXCEPTIONAL ITEM REQUEST

1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 5,293,500	\$ 5,293,500	\$ 0	\$ 0
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14: EXCEPTIONAL ITEM REQUEST PHARMD SATELLITE CAMPUS

Description: Expansion of Pharmacy education to underserved regions to facilitate residency in these medically underserved communities and eventual practice in these areas.

Legal Authority:

State: HB1/SB1

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.4. Objective: EXCEPTIONAL ITEM REQUEST

C.4.1. Strategy: EXCEPTIONAL ITEM REQUEST

1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 4,537,050	\$ 4,537,050	\$ 0	\$ 0
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TEXAS SOUTHERN UNIVERSITY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
15: EXCEPTIONAL REQUEST ITEM REQUEST NURSING PROGRAM							
Description: Program to produce highly qualified nurses for RN to BSN/MSN/DNP							
Legal Authority:							
State: HB1/SB1							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.4. Objective: EXCEPTIONAL ITEM REQUEST							
C.4.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 2,659,284	\$ 3,058,560	\$ 0	\$ 0
16: EXCEPTIONAL REQUEST ITEM REQUEST ONLINE EXPANSION							
Description: Expansion of academic online offerings to enhance access and credentialing.							
Legal Authority:							
State: HB1/SB1							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.4. Objective: EXCEPTIONAL ITEM REQUEST							
C.4.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 2,175,000	\$ 2,175,000	\$ 0	\$ 0
17: EXCEPTIONAL REQUEST ITEM REQUEST AEROSPACE ENGINEERING							
Description: This academic offering will provide advanced academic instruction in aeronautics, space exploration, and aviation technology.							
Legal Authority:							
State: HB1/SB1							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.4. Objective: EXCEPTIONAL ITEM REQUEST							
C.4.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 3,907,293	\$ 3,984,393	\$ 0	\$ 0

TEXAS SOUTHERN UNIVERSITY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	2027	Recommended 2026	2027
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19: EXCEPTIONAL REQUEST ITEM REQUEST AI-DRIVEN EXCELLENCE

Description: Using artificial intelligence, this initiative will revolutionize recruitment, admissions, progression, and graduation.

Legal Authority:

State: HB1/SB1

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.4. Objective: EXCEPTIONAL ITEM REQUEST

C.4.1. Strategy: EXCEPTIONAL ITEM REQUEST

1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 3,235,360	\$ 3,332,420	\$ 0	\$ 0
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20: CAPITAL CONSTRUCTION PROJECT - ACTIVE LEARNING ENVIRONMENTS

Description: Upgrading classroom spaces to a 21st century standard

Legal Authority:

State: Texas Education Code Ch. 55

21: TEXAS SUMMER ACADEMY

Description: Funding to strengthen the academic skills of entering freshmen and increase retention rates.

Legal Authority:

State: Education Code, Ch. 106

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.2. Objective: PUBLIC SERVICE

C.2.3. Strategy: TEXAS SUMMER ACADEMY

1 General Revenue Fund	\$ 170,490	\$ 224,284	\$ 224,284	\$ 224,284	\$ 224,284	\$ 224,284	\$ 224,284
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22: TSU TIGER AERONAUTICAL RESEARCH SCIENCE COMPLEX

Description: The Aeronautical Science Research Complex will provide the University and its industry partners a platform for intensive research involving air flight and rockets. This facility will provide the University a springboard for aerospace studies.

Legal Authority:

State: Texas Education Code 106

TEXAS SOUTHERN UNIVERSITY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
<u>23: COMPREHENSIVE RESEARCH FUND</u>							
Description: The Texas comprehensive research fund is established to provide funding to promote increased research capacity at eligible general academic teaching institutions.							
Legal Authority:							
State: Education Code, Ch. 62.091							
E. Goal: RESEARCH FUNDS							
E.1.1. Strategy: COMPREHENSIVE RESEARCH FUND							
1 General Revenue Fund	\$ 515,707	\$ 539,592	\$ 539,592	\$ 678,201	\$ 678,201	\$ 678,201	\$ 678,201
<u>24: FORMULA FUNDING - SMALL INSTITUTION SUPPLEMENT</u>							
Description: Additional funding intended for small institutions to provide relief for the diseconomies of scale associated with smaller campuses.							
Legal Authority:							
State: SB1/HB1							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT							
1 General Revenue Fund	\$ 51,121	\$ 360,213	\$ 360,213	\$ 331,248	\$ 331,248	\$ 331,248	\$ 331,248
<u>25: THURGOOD MARSHALL SCHOOL OF LAW</u>							
Description: Funding for the Thurgood Marshall School of Law for teaching, learning, student support services and specialized legal skills training.							
Legal Authority:							
State: Education Code, Ch. 106; HB1/SB1							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.1. Strategy: THURGOOD MARSHALL SCHOOL OF LAW							
1 General Revenue Fund	\$ 156,239	\$ 155,372	\$ 155,372	\$ 155,372	\$ 155,372	\$ 155,372	\$ 155,372

TEXAS SOUTHERN UNIVERSITY
(Continued)

Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
			2026	2027	2026	2027

26: ACCREDITATION - PHARMACY

Description: Funding for the pharmacy program to prepare students to be qualified health professionals.

Legal Authority:

State: Education Code, Ch. 106; SB1/HB1; Occupations Code 558

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.1. Objective: INSTRUCTIONAL SUPPORT

C.1.3. Strategy: ACCREDITATION - PHARMACY

Accreditation Continuation - Pharmacy.

1 General Revenue Fund

	\$	22,500	\$	25,938	\$	25,938	\$	25,938	\$	25,938	\$	25,928	\$	25,928
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27: ACCREDITATION - BUSINESS

Description: Funding for the continuation of business school accreditation by supporting improvements in faculty contributions and instructional effectiveness.

Legal Authority:

State: Education Code, Ch. 106

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.1. Objective: INSTRUCTIONAL SUPPORT

C.1.2. Strategy: ACCREDITATION - BUSINESS

Accreditation Continuation - Business.

1 General Revenue Fund

	\$	7,502	\$	25,706	\$	25,706	\$	25,706	\$	25,706	\$	25,706	\$	25,706
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28: ACCREDITATION - EDUCATION

Description: Funding to enhance the program, processes and products in the four departments of the COE, including Curriculum and Instruction, Counseling, Educational Administration and Foundations and Health and Kinesiology.

Legal Authority:

State: Education Code, Ch. 106; SB1/HB1; Education Code Sec. 21.003

TEXAS SOUTHERN UNIVERSITY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.4. Strategy: ACCREDITATION - EDUCATION							
Accreditation Continuation - Education.							
1 General Revenue Fund	\$ 2,500	\$ 32,481	\$ 32,481	\$ 32,481	\$ 32,481	\$ 32,481	\$ 32,481
29: ORGANIZED ACTIVITIES							
Description: Funding intended for activities or enterprises that are connected with instructional departments and are intended primarily to give training to students.							
Legal Authority:							
State: HB1/SB1							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.6. Strategy: ORGANIZED ACTIVITIES							
770 Est. Other Educational & General	\$ 45,593	\$ 47,533	\$ 47,533	\$ 47,533	\$ 47,533	\$ 54,970	\$ 54,970
30: MICKEY LELAND CENTER ON WORLD HUNGER AND PEACE							
Description: Funding for leadership development and training; and opportunities for students to conduct research, analyze public policy, experience the city, state and national legislative process and participate in international study abroad programs and projects.							
Legal Authority:							
State: Education Code, Ch. 106							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: PUBLIC SERVICE							
C.2.1. Strategy: MICKEY LELAND CENTER							
Mickey Leland Center on World Hunger and Peace.							
1 General Revenue Fund	\$ 2,320	\$ 36,146	\$ 36,146	\$ 36,146	\$ 36,146	\$ 36,146	\$ 36,146

TEXAS SOUTHERN UNIVERSITY
(Continued)

Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
			2026	2027	2026	2027

31: URBAN REDEVELOPMENT AND RENEWAL

Description: Funding to expand the Urban Academic Village by increasing urban development activities and building collaborative efforts with area school districts.

Legal Authority:

State: Education Code, Ch. 106

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.2. Objective: PUBLIC SERVICE

C.2.2. Strategy: URBAN REDEVELOPMENT/RENEWAL

Urban Redevelopment and Renewal.

1 General Revenue Fund

	\$	44,857	\$	44,857	\$	44,857	\$	44,857	\$	44,857	\$	44,857
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32: MISCELLANEOUS FISCAL OPERATIONS

Description: Funding for enhanced applications software in the administration area with emphasis on financial management.

Legal Authority:

State: HB1/SB1

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.3. Objective: INSTITUTIONAL SUPPORT

C.3.2. Strategy: MIS/FISCAL OPERATIONS

Integrated Plan to Improve MIS and Fiscal Operations.

1 General Revenue Fund

	\$	25,300	\$	73,964	\$	73,964	\$	73,964	\$	73,964	\$	73,964
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33: WORKER'S COMPENSATION INSURANCE

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

Legal Authority:

State: Labor Code, Sec. 503.01

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE

1 General Revenue Fund

	\$	138,965	\$	208,312	\$	208,312	\$	208,312	\$	208,312	\$	208,312
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TEXAS SOUTHERN UNIVERSITY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
34: STAFF GROUP INSURANCE							
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.							
Legal Authority:							
State: Insurance Code, Ch. 1551							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	\$ 2,967,219	\$ 2,372,831	\$ 2,372,831	\$ 2,372,831	\$ 2,372,831	\$ 2,596,568	\$ 2,596,568
35: TEXAS PUBLIC EDUCATION GRANTS							
Description: This program provides financial assistance to students attending institutions of higher education in Texas whose educational costs are not met from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs.							
Legal Authority:							
State: Education Code, Sec. 56.031							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
704 Est Bd Authorized Tuition Inc	\$ 1,469,760	\$ 2,387,378	\$ 2,396,905	\$ 0	\$ 0	\$ 0	\$ 0
770 Est. Other Educational & General	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,387,378</u>	<u>2,387,378</u>
Subtotal, Texas Public Education Grants	<u>\$ 1,469,760</u>	<u>\$ 2,387,378</u>	<u>\$ 2,396,905</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 2,387,378</u>	<u>\$ 2,387,378</u>
Grand Total, TEXAS SOUTHERN UNIVERSITY	<u>\$ 80,389,634</u>	<u>\$ 85,761,963</u>	<u>\$ 84,897,540</u>	<u>\$ 102,332,312</u>	<u>\$ 110,617,066</u>	<u>\$ 68,750,653</u>	<u>\$ 68,759,403</u>

TEXAS TECH UNIVERSITY SYSTEM ADMINISTRATION

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
Method of Financing:							
General Revenue Fund	\$ 1,299,600	\$ 1,299,600	\$ 1,299,600	\$ 14,766,070	\$ 14,766,070	\$ 1,299,600	\$ 1,299,600
Total, Method of Financing	\$ 1,299,600	\$ 1,299,600	\$ 1,299,600	\$ 14,766,070	\$ 14,766,070	\$ 1,299,600	\$ 1,299,600
Appropriations by Program:							
1: SYSTEM OFFICE OPERATIONS							
Description: Funding provides management of the component institutions, central services and coordination within the Texas Tech University System.							
Legal Authority:							
State: Education Code, Ch. 109							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: SYSTEM OFFICE OPERATIONS							
1 General Revenue Fund	\$ 1,299,600	\$ 1,299,600	\$ 1,299,600	\$ 3,868,000	\$ 3,868,000	\$ 1,299,600	\$ 1,299,600
2: CCAP REVENUE BONDS							
Description: Funding debt service for requested Capital Construction Assistance Projects Revenue Bonds							
Legal Authority:							
State: Education Code, Ch. 55							
B. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
B.1. Objective: EXCEPTIONAL ITEM REQUEST							
B.1.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 10,898,070	\$ 10,898,070	\$ 0	\$ 0
Grand Total, TEXAS TECH UNIVERSITY SYSTEM ADMINISTRATION	\$ 1,299,600	\$ 1,299,600	\$ 1,299,600	\$ 14,766,070	\$ 14,766,070	\$ 1,299,600	\$ 1,299,600

TEXAS TECH UNIVERSITY

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
Method of Financing:							
General Revenue Fund	\$ 189,173,741	\$ 220,880,689	\$ 220,778,646	\$ 255,635,751	\$ 248,438,343	\$ 206,957,806	\$ 202,879,470
<u>General Revenue Fund - Dedicated</u>							
Estimated Board Authorized Tuition Increases Account No. 704	\$ 8,669,690	\$ 8,922,865	\$ 9,012,093	\$ 8,922,865	\$ 8,922,865	\$ 8,922,865	\$ 8,922,865
Estimated Other Educational and General Income Account No. 770	57,500,474	59,864,083	59,013,096	55,784,097	55,859,708	56,921,415	56,921,415
Subtotal, General Revenue Fund - Dedicated	\$ 66,170,164	\$ 68,786,948	\$ 68,025,189	\$ 64,706,962	\$ 64,782,573	\$ 65,844,280	\$ 65,844,280
Coronavirus Relief Fund	\$ 32,155,964	\$ 11,033,089	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
License Plate Trust Fund Account No. 0802, estimated	\$ 33,116	\$ 28,956	\$ 62,411	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000
Total, Method of Financing	\$ 287,532,985	\$ 300,729,682	\$ 288,866,246	\$ 320,377,713	\$ 313,255,916	\$ 272,837,086	\$ 268,758,750

Appropriations by Program:

1: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT

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

Legal Authority:

State: Education Code, Ch. 109.101

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.1. Strategy: OPERATIONS SUPPORT

1 General Revenue Fund	\$ 125,627,891	\$ 139,691,783	\$ 139,567,254	\$ 144,560,980	\$ 144,560,980	\$ 144,560,980	\$ 144,560,980
704 Est Bd Authorized Tuition Inc	8,669,690	8,922,865	9,012,093	8,922,865	8,922,865	8,922,865	8,922,865
770 Est. Other Educational & General	34,712,306	37,154,794	36,229,686	34,770,988	34,770,988	34,770,988	34,770,988

Subtotal, Formula Funding - Instructions and Operations Support

	\$ 169,009,887	\$ 185,769,442	\$ 184,809,033	\$ 188,254,833	\$ 188,254,833	\$ 188,254,833	\$ 188,254,833
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TEXAS TECH UNIVERSITY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
2: FORMULA FUNDING - E&G SPACE SUPPORT							
Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.							
Legal Authority:							
State: Education Code, Ch.109.101							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT							
Educational and General Space Support.							
1 General Revenue Fund	\$ 19,532,040	\$ 21,973,439	\$ 21,973,439	\$ 26,079,877	\$ 26,079,877	\$ 26,079,877	\$ 26,079,877
770 Est. Other Educational & General	8,370,874	9,417,188	9,417,188	6,891,417	6,891,417	6,891,417	6,891,417
Subtotal, Formula Funding - E&G Space Support	\$ 27,902,914	\$ 31,390,627	\$ 31,390,627	\$ 32,971,294	\$ 32,971,294	\$ 32,971,294	\$ 32,971,294

3: CAPITAL CONSTRUCTION ASSISTANCE PROJECTS REVENUE BONDS

Description: This strategy provides for the retirement of debt authorized by the 79th Legislature (TEC, Section 55.1759); the 84th Legislature (TEC, Section 55.1789); the 87th Legislature (TEC, Section 55.1798).

Legal Authority:

State: Education Code, Ch. 55

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.2. Strategy: CCAP REVENUE BONDS

Capital Construction Assistance Projects Revenue Bonds.

1 General Revenue Fund	\$ 13,208,245	\$ 15,756,380	\$ 15,778,866	\$ 21,770,453	\$ 17,692,117	\$ 15,667,534	\$ 11,589,198
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4: VETERINARY MEDICINE

Description: The School of Veterinary Medicine is designed with a mission to graduate veterinarians that serve rural and regional communities, support the critical livestock industries of TX, expand lifescience research in TX, and provide access to affordable, world-class veterinary medical education for Texans.

Legal Authority:

State: Education Code, Sec. 109.101

TEXAS TECH UNIVERSITY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
C. Goal: NON-FORMULA SUPPORT Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.2. Strategy: VETERINARY MEDICINE							
1 General Revenue Fund	\$ 11,475,000	\$ 11,041,250	\$ 11,041,250	\$ 11,041,250	\$ 11,041,250	\$ 11,041,250	\$ 11,041,250

5: INSTITUTIONAL ENHANCEMENT

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

Legal Authority:

State: Education Code, Ch.109.101

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.4. Objective: INSTITUTIONAL SUPPORT

C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT

1 General Revenue Fund	\$ 4,475,718	\$ 25,002,445	\$ 25,002,445	\$ 25,002,445	\$ 25,002,445	\$ 0	\$ 0
325 Coronavirus Relief Fund	32,155,964	11,033,089	0	0	0	0	0
802 Lic Plate Trust Fund No. 0802, est	33,116	28,956	62,411	35,000	35,000	0	0
Subtotal, Institutional Enhancement	\$ 36,664,798	\$ 36,064,490	\$ 25,064,856	\$ 25,037,445	\$ 25,037,445	\$ 0	\$ 0

6: RESEARCH TO ENHANCE AG PRODUCTION & ADD VALUE TO AG PRODUCTS IN TEXAS

Description: Research on agricultural and natural resource enterprises of Texas.

Legal Authority:

State: Education Code, Ch.109.101

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.2. Objective: RESEARCH

C.2.1. Strategy: AGRICULTURAL RESEARCH

 Research to Enhance Ag Production & Add Value to Ag Products in Texas.

1 General Revenue Fund	\$ 1,195,333	\$ 1,251,879	\$ 1,251,879	\$ 1,251,879	\$ 1,251,879	\$ 1,251,879	\$ 1,251,879
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TEXAS TECH UNIVERSITY
(Continued)

Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
			2026	2027	2026	2027

7: RESEARCH IN ENERGY PRODUCTION AND ENVIRONMENTAL PROTECTION IN TEXAS

Description: Funding for developing new technologies that will supply sustainable, environmentally-friendly sources of energy and water.

Legal Authority:

State: Education Code, Ch.109.101

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.2. Objective: RESEARCH

C.2.2. Strategy: ENERGY RESEARCH

Research in Energy Production and Environmental Protection in Texas.

1 General Revenue Fund	\$	413,720	\$	433,290	\$	433,290	\$	433,290	\$	433,290	\$	433,290	\$	433,290
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8: LIBRARY ARCHIVAL SUPPORT

Description: Funding for the study of the American Vietnam experience, the Vietnam War, and collects, preserves, and makes accessible related historical materials.

Legal Authority:

State: Education Code, Ch.109.101

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.1. Objective: INSTRUCTIONAL SUPPORT

C.1.1. Strategy: LIBRARY ARCHIVAL SUPPORT

1 General Revenue Fund	\$	320,246	\$	335,396	\$	335,396	\$	335,396	\$	335,396	\$	335,396	\$	335,396
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9: RESEARCH IN EMERGING TECHNOLOGIES AND ECONOMIC DEVELOPMENT IN TEXAS

Description: Funding for creating and transferring intellectual property and developing workforces and marketing strategies.

Legal Authority:

State: Education Code, Ch.109.101

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.2. Objective: RESEARCH

C.2.3. Strategy: EMERGING TECHNOLOGIES RESEARCH

Research in Emerging Technologies and Economic Development in Texas.

1 General Revenue Fund	\$	232,484	\$	243,480	\$	243,480	\$	243,480	\$	243,480	\$	243,480	\$	243,480
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TEXAS TECH UNIVERSITY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
	2023	2024	2025	2026	2027	2026	2027
<u>10: MUSEUMS AND HISTORICAL, CULTURAL, AND EDUCATIONAL CENTERS</u>							
Description: Funding provides support to the International Cultural Center (ICC), the Lubbock Lake Landmark (LLL), the Museum of Texas Tech University (Museum), and the National Ranching Heritage Center (NRHC). TTU is a coeducational institution of higher education located in the city of Lubbock.							
Legal Authority:							
State: Education Code, Sec. 109.101							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.3. Objective: PUBLIC SERVICE							
C.3.4. Strategy: MUSEUMS & CENTERS							
Museums and Historical, Cultural, and Educational Centers.							
1 General Revenue Fund	\$ 913,816	\$ 957,046	\$ 957,046	\$ 957,046	\$ 957,046	\$ 957,046	\$ 957,046
<u>11: HILL COUNTRY EDUCATIONAL NETWORK</u>							
Description: Funding for a network of higher education teaching sites in the Hill Country. Texas Tech University is a coeducational institution of higher education located in the city of Lubbock.							
Legal Authority:							
State: Education Code, Sec. 109.101							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.3. Objective: PUBLIC SERVICE							
C.3.2. Strategy: HILL COUNTRY EDUCATIONAL NETWORK							
1 General Revenue Fund	\$ 169,092	\$ 177,091	\$ 177,091	\$ 177,091	\$ 177,091	\$ 177,091	\$ 177,091
<u>12: CENTER FOR FINANCIAL RESPONSIBILITY</u>							
Description: Funding for research and delivery of financial knowledge to citizens, financial services professionals, fiduciaries and teachers. Personal Financial Literacy Training requires a general academic teaching institution to offer training in personal financial literacy.							
Legal Authority:							
State: Education Code, Sec. 51.305 and Education Code, Ch.109.101							

TEXAS TECH UNIVERSITY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.3. Objective: PUBLIC SERVICE							
C.3.5. Strategy: CENTER FOR FINANCIAL RESPONSIBILITY							
1 General Revenue Fund	\$ 102,598	\$ 107,452	\$ 107,452	\$ 107,452	\$ 107,452	\$ 107,452	\$ 107,452
13: TEXAS PRODUCED WATER CONSORTIUM							
Description: The Texas Produced Water Consortium (TXPWC) is dedicated to addressing both current challenges and future water resource adequacy for the state, particularly in managing produced ground water.							
Legal Authority:							
State: Education Code, Ch.109.101							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: RESEARCH							
C.2.4. Strategy: TX PRODUCED WATER CONSORTIUM							
Texas Produced Water Consortium.							
1 General Revenue Fund	\$ 0	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000
14: JUNCTION ANNEX OPERATION							
Description: Located in the heart of the Texas Hill Country, the Texas Tech University at Junction and the Llano River Field Station (LRFS) serves as important components of TTU's larger mission in research, teaching and engagement.							
Legal Authority:							
State: Education Code, Sec. 109.101							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.3. Objective: PUBLIC SERVICE							
C.3.1. Strategy: JUNCTION ANNEX OPERATION							
1 General Revenue Fund	\$ 96,174	\$ 100,724	\$ 100,724	\$ 100,724	\$ 100,724	\$ 100,724	\$ 100,724

TEXAS TECH UNIVERSITY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	2027	Recommended 2026	2027
15: SMALL BUSINESS DEVELOPMENT CENTER							
Description: Funding provides business counseling and training for small businesses in the 95 county service area of the Northwest Texas SBDC. Emphasis on rural small businesses through basic and advanced counseling and wireless broadband teleconferencing.							
Legal Authority:							
State: Education Code, Ch.109.101							
Federal: 13 CFR Ch. 1, Sec. 130.200							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.3. Objective: PUBLIC SERVICE							
C.3.3. Strategy: SMALL BUSINESS DEVELOPMENT							
Small Business Development Center.							
1 General Revenue Fund	\$ 799,606	\$ 837,432	\$ 837,432	\$ 1,350,477	\$ 1,350,477	\$ 837,432	\$ 837,432
16: WORKER'S COMPENSATION INSURANCE							
Description: Funding for benefits for injuries sustained in the course and scope of employment.							
Legal Authority:							
State: Labor Code, Sec. 501.022							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	\$ 450,300	\$ 471,602	\$ 471,602	\$ 471,602	\$ 471,602	\$ 471,602	\$ 471,602
17: TEXAS PUBLIC EDUCATION GRANTS							
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.							
Legal Authority:							
State: Education Code, Sec. 56.031							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	\$ 7,271,815	\$ 7,412,151	\$ 7,486,272	\$ 7,561,135	\$ 7,636,746	\$ 7,412,151	\$ 7,412,151

TEXAS TECH UNIVERSITY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	2027	Recommended 2026	2027
18: STAFF GROUP INSURANCE							
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.							
Legal Authority:							
State: Insurance Code, Ch. 1551							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	\$ 6,570,479	\$ 5,304,950	\$ 5,304,950	\$ 5,304,950	\$ 5,304,950	\$ 6,591,252	\$ 6,591,252
19: ORGANIZED ACTIVITIES							
Description: Funding intended for activities or enterprises that are connected with instructional departments and are intended primarily to give training to students.							
Legal Authority:							
State: Education Code, Ch.109.101							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.6. Strategy: ORGANIZED ACTIVITIES							
770 Est. Other Educational & General	\$ 575,000	\$ 575,000	\$ 575,000	\$ 575,000	\$ 575,000	\$ 575,000	\$ 575,000
20: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT							
Description: Additional funding intended for lower and upper division undergraduate semester credit hours taught by tenured and tenure track faculty							
Legal Authority:							
State: Education Code, Ch.109.101							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 2,192,773	\$ 2,192,773	\$ 2,192,773	\$ 2,192,773
770 Est. Other Educational & General	0	0	0	680,607	680,607	680,607	680,607
Subtotal, Formula Funding - Teaching Experience Supplement	\$ 0	\$ 0	\$ 0	\$ 2,873,380	\$ 2,873,380	\$ 2,873,380	\$ 2,873,380

TEXAS TECH UNIVERSITY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	2027	Recommended 2026	2027
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22: EXCEPTIONAL ITEM - INSTITUTE FOR ONE HEALTH INNOVATION

Description: TTU and TTUHSC propose the creation of the Institute for One-Health Innovation to be located on the Texas Tech Research Park site in Lubbock. Both universities are leading innovation in One Health, which encompasses human and animal health and their shared ecosystems.

Legal Authority:

State: Education Code, Ch.109.101

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.5. Objective: EXCEPTIONAL ITEM REQUEST

C.5.1. Strategy: EXCEPTIONAL ITEMS REQUEST

Exceptional Item Request.

1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 11,559,536	\$ 8,440,464	\$ 0	\$ 0
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23: EXCEPTIONAL ITEM - STRATEGIC ENROLLMENT

Description: The justification for these programs centers on their potential to increase access to higher education, enhance student success through improved retention and graduation rates, foster interdisciplinary collaboration, strengthen industry connections, and position TTU as an innovation leader.

Legal Authority:

State: Education Code, Ch.109.101

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.5. Objective: EXCEPTIONAL ITEM REQUEST

C.5.1. Strategy: EXCEPTIONAL ITEMS REQUEST

Exceptional Item Request.

1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 2,500,000	\$ 2,500,000	\$ 0	\$ 0
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24: EXCEPTIONAL ITEM - WEST TEXAS AG AND URBAN WATER SUSTAINABILITY INITIATIVE

Description: The proposed effort is to effectively integrate advances in conservation of underground water resources and exploit innovations in desalination and wastewater reuse for agriculture and municipal use for long-term sustenance of agriculture and urbanization in West Texas.

Legal Authority:

State: Education Code, Ch.109.101

TEXAS TECH UNIVERSITY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.5. Objective: EXCEPTIONAL ITEM REQUEST							
C.5.1. Strategy: EXCEPTIONAL ITEMS REQUEST							
Exceptional Item Request.							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 3,000,000	\$ 3,000,000	\$ 0	\$ 0
<u>30: CORE RESEARCH SUPPORT</u>							
Description: Funding to promote increased research capacity at emerging research universities.							
Legal Authority:							
State: Education Code, Ch. 62.131.							
D. Goal: RESEARCH FUNDS							
D.1.1. Strategy: CORE RESEARCH SUPPORT							
1 General Revenue Fund	\$ 10,161,478	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<u>31: LICENSE PLATE TRUST FUNDS</u>							
Description: Funding associated with the sale of specialty license plates.							
Legal Authority:							
State: Transportation Code Chapter 504, Subchapter G and General Appropriations Act, HB 1, Article IX, 88th Legislature, Section 8.13.							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.4. Objective: INSTITUTIONAL SUPPORT							
C.4.2. Strategy: LICENSE PLATE TRUST FUNDS							
802 Lic Plate Trust Fund No. 0802, est	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 35,000	\$ 35,000
Grand Total, TEXAS TECH UNIVERSITY	\$ 287,532,985	\$ 300,729,682	\$ 288,866,246	\$ 320,377,713	\$ 313,255,916	\$ 272,837,086	\$ 268,758,750

ANGELO STATE UNIVERSITY

	<u>Expended</u> 2023	<u>Estimated</u> 2024	<u>Budgeted</u> 2025	<u>Requested</u>		<u>Recommended</u>	
				2026	2027	2026	2027
Method of Financing:							
General Revenue Fund	\$ 32,040,646	\$ 34,419,959	\$ 34,410,847	\$ 50,328,057	\$ 50,465,807	\$ 29,876,982	\$ 29,874,732
<u>General Revenue Fund - Dedicated</u>							
Estimated Board Authorized Tuition Increases Account No. 704	\$ 1,313,243	\$ 1,455,772	\$ 1,449,492	\$ 1,455,772	\$ 1,455,772	\$ 1,455,772	\$ 1,455,772
Estimated Other Educational and General Income Account No. 770	<u>10,551,847</u>	<u>11,338,246</u>	<u>11,028,659</u>	<u>10,361,699</u>	<u>10,402,593</u>	<u>10,992,139</u>	<u>10,992,139</u>
Subtotal, General Revenue Fund - Dedicated	\$ 11,865,090	\$ 12,794,018	\$ 12,478,151	\$ 11,817,471	\$ 11,858,365	\$ 12,447,911	\$ 12,447,911
License Plate Trust Fund Account No. 0802, estimated	<u>\$ 1,866</u>	<u>\$ 1,833</u>	<u>\$ 1,833</u>	<u>\$ 1,833</u>	<u>\$ 1,833</u>	<u>\$ 1,833</u>	<u>\$ 1,833</u>
Total, Method of Financing	<u>\$ 43,907,602</u>	<u>\$ 47,215,810</u>	<u>\$ 46,890,831</u>	<u>\$ 62,147,361</u>	<u>\$ 62,326,005</u>	<u>\$ 42,326,726</u>	<u>\$ 42,324,476</u>

Appropriations by Program:

1: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT

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

Legal Authority:

State: Education Code, Ch. 109A

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.1. Strategy: OPERATIONS SUPPORT

1 General Revenue Fund	\$ 17,627,161	\$ 18,386,772	\$ 18,283,976	\$ 17,328,805	\$ 17,328,805	\$ 17,328,805	\$ 17,328,805
704 Est Bd Authorized Tuition Inc	1,313,243	1,455,772	1,449,492	1,455,772	1,455,772	1,455,772	1,455,772
770 Est. Other Educational & General	<u>6,982,074</u>	<u>7,697,965</u>	<u>7,347,181</u>	<u>5,739,393</u>	<u>5,739,393</u>	<u>5,739,393</u>	<u>5,739,393</u>

Subtotal, Formula Funding - Instructions and Operations Support	\$ 25,922,478	\$ 27,540,509	\$ 27,080,649	\$ 24,523,970	\$ 24,523,970	\$ 24,523,970	\$ 24,523,970
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ANGELO STATE UNIVERSITY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027

2: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT

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

Legal Authority:

State: Education Code, Ch. 109A

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.1. Strategy: E&G SPACE SUPPORT

Educational and General Space Support.

1 General Revenue Fund	\$ 1,588,207	\$ 1,614,701	\$ 1,713,774	\$ 3,073,874	\$ 3,073,874	\$ 3,073,874	\$ 3,073,874
770 Est. Other Educational & General	315,433	320,695	340,372	1,137,516	1,137,516	1,137,516	1,137,516

Subtotal, Formula Funding-Educational & General Support	\$ 1,903,640	\$ 1,935,396	\$ 2,054,146	\$ 4,211,390	\$ 4,211,390	\$ 4,211,390	\$ 4,211,390
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3: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT

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

Legal Authority:

State: Education Code, Ch. 109A

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT

1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 692,989	\$ 692,989	\$ 692,989	\$ 692,989
770 Est. Other Educational & General	0	0	0	112,343	112,343	112,343	112,343

Subtotal, Formula Funding - Teaching Experience Supplement	\$ 0	\$ 0	\$ 0	\$ 805,332	\$ 805,332	\$ 805,332	\$ 805,332
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4: CRU FUNDING

Description: Performance-based funding for at-risk degrees awarded at Comprehensive Regional Universities

Legal Authority:

State: Texas Education Code Chapter 62.

ANGELO STATE UNIVERSITY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.6. Strategy: CRU FUNDING							
Performance-based Funding For Comprehensive Universities.							
1 General Revenue Fund	\$ 0	\$ 960,633	\$ 960,633	\$ 985,861	\$ 985,861	\$ 985,861	\$ 985,861

5: CAPITAL CONSTRUCTION ASSISTANT PROJECT DEBT SERVICE

Description: Funding for debt service reimbursement on Capital Construction Assistance Projects Bonds.

Legal Authority:
State: Education Code, Ch. 55

B. Goal: INFRASTRUCTURE SUPPORT
Provide Infrastructure Support.

B.1.2. Strategy: CCAP REVENUE BONDS
Capital Construction Assistance Projects Revenue Bonds.
1 General Revenue Fund

	\$ 5,208,277	\$ 4,822,989	\$ 4,817,600	\$ 9,215,727	\$ 9,213,477	\$ 4,821,625	\$ 4,819,375
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6: INSTITUTIONAL ENHANCEMENT

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

Legal Authority:
State: Education Code, Ch. 109A

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.

C.3. Objective: INSTITUTIONAL SUPPORT
C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT

1 General Revenue Fund	\$ 5,671,973	\$ 5,671,973	\$ 5,671,973	\$ 5,671,973	\$ 5,671,973	\$ 0	\$ 0
802 Lic Plate Trust Fund No. 0802, est	1,866	1,833	1,833	1,833	1,833	0	0
Subtotal, Institutional Enhancement	\$ 5,673,839	\$ 5,673,806	\$ 5,673,806	\$ 5,673,806	\$ 5,673,806	\$ 0	\$ 0

7: COMPREHENSIVE RESEARCH FUND

Description: Funding to promote research capacity.

Legal Authority:
State: Education Code, Ch. 62.091.

ANGELO STATE UNIVERSITY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
D. Goal: RESEARCH FUNDS							
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND							
1 General Revenue Fund	\$ 22,165	\$ 40,028	\$ 40,028	\$ 50,965	\$ 50,965	\$ 50,965	\$ 50,965

8: FRESHMAN COLLEGE

Description: Funding to support student retention initiatives.
Legal Authority:
State: Education Code, Ch. 109A

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.
C.3. Objective: INSTITUTIONAL SUPPORT
C.3.2. Strategy: FRESHMAN COLLEGE
1 General Revenue Fund

	\$ 696,506	\$ 696,506	\$ 696,506	\$ 696,506	\$ 696,506	\$ 696,506	\$ 696,506
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9: COLLEGE OF NURSING AND ALLIED HEALTH

Description: Funding provides expanded programs to address the shortage of nursing and allied health professionals in the State of Texas.
Legal Authority:
State: Education Code, Ch. 109A

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.
C.1. Objective: INSTRUCTIONAL SUPPORT
C.1.2. Strategy: COLLEGE OF NURSING & ALLIED HEALTH
College of Nursing & Allied Health-Ctr Rural Health,
Wellness & Rehab.
1 General Revenue Fund

	\$ 569,869	\$ 569,869	\$ 569,869	\$ 569,869	\$ 569,869	\$ 569,869	\$ 569,869
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10: COMMERCIAL AVIATION PROGRAM

Description: Funding for the Commercial Aviation Program.
Legal Authority:
State: Education Code, Ch. 109A

ANGELO STATE UNIVERSITY
(Continued)

	<u>Expended</u> <u>2023</u>		<u>Estimated</u> <u>2024</u>		<u>Budgeted</u> <u>2025</u>		<u>Requested</u> <u>2026</u>		<u>2027</u>		<u>Recommended</u> <u>2026</u>		<u>2027</u>	
C. Goal: NON-FORMULA SUPPORT														
Provide Non-formula Support.														
C.1. Objective: INSTRUCTIONAL SUPPORT														
C.1.3. Strategy: COMMERCIAL AVIATION														
Commercial Aviation Program.														
1	\$		\$		\$		\$		\$		\$		\$	
1		0		1,000,000		1,000,000		1,000,000		1,000,000		1,000,000		1,000,000

11: CYBERSECURITY PROJECT

Description: Funding to support Cybersecurity and Artificial Intelligence Center of Excellence. Partnership will be between academia, government, and the private sector working to energize and promote a robust network and an ecosystem of cybersecurity and artificial intelligence education and training.

Legal Authority:

State: Education Code, Ch.109A

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.2. Objective: PUBLIC SERVICE

C.2.3. Strategy: CYBERSECURITY PROJECT

1 General Revenue Fund

\$		250,000	\$		250,000	\$		250,000	\$		250,000	\$		250,000	\$		250,000	\$		250,000
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12: CENTER FOR ACADEMIC EXCELLENCE

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

Legal Authority:

State: Education Code, Ch. 109A

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.1. Objective: INSTRUCTIONAL SUPPORT

C.1.1. Strategy: CENTER FOR ACADEMIC EXCELLENCE

1 General Revenue Fund

\$		197,378	\$		197,378	\$		197,378	\$		197,378	\$		197,378	\$		197,378	\$		197,378
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13: EXCEPTIONAL ITEM-CENTER OF EXCELLENCE FOR ARTIFICIAL INTELLIGENCE

Description: Exceptional Item-Center of Excellence for Artificial Intelligence

Legal Authority:

State: Education Code, Ch. 109A

ANGELO STATE UNIVERSITY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.4. Objective: EXCEPTIONAL ITEM REQUEST							
C.4.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 7,000,000	\$ 7,140,000	\$ 0	\$ 0
14: EXCEPTIONAL ITEM-STUDENT ACHIEVEMENT AND SUPPORT 2.0							
Description: Exceptional Item-Student Achievement and Support 2.0							
Legal Authority:							
State: Education Code, Ch. 109A							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.4. Objective: EXCEPTIONAL ITEM REQUEST							
C.4.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 3,385,000	\$ 3,385,000	\$ 0	\$ 0
15: MANAGEMENT, INSTRUCTION, AND RESEARCH CENTER							
Description: Funding for a resource center for the Edwards Plateau region of West Texas through the implementation of management, instruction, and applied research.							
Legal Authority:							
State: Education Code, Ch. 109A							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: PUBLIC SERVICE							
C.2.2. Strategy: MGT/INSTRUCTION/RESEARCH CENTER							
Management, Instruction, and Research Center.							
1 General Revenue Fund	\$ 116,820	\$ 116,820	\$ 116,820	\$ 116,820	\$ 116,820	\$ 116,820	\$ 116,820

ANGELO STATE UNIVERSITY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
16: SMALL BUSINESS DEVELOPMENT CENTER							
Description: Funding provides small business assistance and community economic development through extension services covering a ten county service area, as a member institution of the South-West Texas Border SBDC Region administered by UTSA in cooperation with U.S. Small Business Administration.							
Legal Authority:							
State: Education Code, Ch. 109A							
Federal: U.S. Small Business Act, Section 21. It is the declared policy of Congress that the Federal Government, through the Administrator of the Small Business Administration, aid and assist small businesses, as defined under the Small Business Act, to increase their ability to compete.							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: PUBLIC SERVICE							
C.2.1. Strategy: SMALL BUSINESS DEVELOPMENT CENTER							
1 General Revenue Fund	\$ 92,290	\$ 92,290	\$ 92,290	\$ 92,290	\$ 92,290	\$ 92,290	\$ 92,290
17: STAFF GROUP INSURANCE							
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.							
Legal Authority:							
State: Insurance Code, Ch. 1551							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	\$ 1,532,748	\$ 1,535,253	\$ 1,581,311	\$ 1,628,750	\$ 1,677,613	\$ 2,218,554	\$ 2,218,554
18: TEXAS PUBLIC EDUCATION GRANTS							
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.							
Legal Authority:							
State: Education Code, Sec. 56.031							

ANGELO STATE UNIVERSITY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	\$ 1,548,338	\$ 1,626,617	\$ 1,609,795	\$ 1,593,697	\$ 1,585,728	\$ 1,626,617	\$ 1,626,617
19: ORGANIZED ACTIVITIES							
Description: Funding intended for activities or enterprises that are connected with instructional departments and are intended primarily to give training to students.							
Legal Authority:							
State: Education Code, Ch. 109A							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.5. Strategy: ORGANIZED ACTIVITIES							
770 Est. Other Educational & General	\$ 173,254	\$ 157,716	\$ 150,000	\$ 150,000	\$ 150,000	\$ 157,716	\$ 157,716
22: LICENSE PLATE TRUST FUNDS							
Description: Funding associated with the sale of specialty license plates.							
Legal Authority:							
State: Transportation Code Chapter 504, Subchapter G and General Appropriations Act, HB 1, Article IX, 88th Legislature, Section 8.13.							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.3. Objective: INSTITUTIONAL SUPPORT							
C.3.3. Strategy: LICENSE PLATE TRUST FUNDS							
802 Lic Plate Trust Fund No. 0802, est	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,833	\$ 1,833
Grand Total, ANGELO STATE UNIVERSITY	\$ 43,907,602	\$ 47,215,810	\$ 46,890,831	\$ 62,147,361	\$ 62,326,005	\$ 42,326,726	\$ 42,324,476

MIDWESTERN STATE UNIVERSITY

	<u>Expended</u> 2023	<u>Estimated</u> 2024	<u>Budgeted</u> 2025	<u>Requested</u>		<u>Recommended</u>	
				2026	2027	2026	2027
Method of Financing:							
General Revenue Fund	\$ 24,070,041	\$ 26,556,365	\$ 26,663,690	\$ 34,446,517	\$ 34,452,641	\$ 23,938,753	\$ 23,945,877
<u>General Revenue Fund - Dedicated</u>							
Midwestern University Special Mineral							
Account No. 412, estimated	\$ 8,164	\$ 8,070	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 7,000
Estimated Board Authorized Tuition							
Increases Account No. 704	710,604	726,676	725,000	726,676	726,676	726,676	726,676
Estimated Other Educational and General							
Income Account No. 770	<u>4,191,685</u>	<u>3,744,480</u>	<u>5,233,925</u>	<u>6,584,016</u>	<u>6,695,454</u>	<u>5,240,366</u>	<u>5,240,366</u>
Subtotal, General Revenue Fund - Dedicated	\$ 4,910,453	\$ 4,479,226	\$ 5,966,925	\$ 7,318,692	\$ 7,430,130	\$ 5,975,042	\$ 5,974,042
Total, Method of Financing	<u>\$ 28,980,494</u>	<u>\$ 31,035,591</u>	<u>\$ 32,630,615</u>	<u>\$ 41,765,209</u>	<u>\$ 41,882,771</u>	<u>\$ 29,913,795</u>	<u>\$ 29,919,919</u>
Appropriations by Program:							
<u>1: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT</u>							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support.							
Legal Authority:							
State: Education Code, Ch. 109.251							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	\$ 13,584,417	\$ 14,528,794	\$ 14,443,803	\$ 9,261,753	\$ 9,261,753	\$ 9,261,753	\$ 9,261,753
704 Est Bd Authorized Tuition Inc	710,604	726,676	725,000	726,676	726,676	726,676	726,676
770 Est. Other Educational & General	<u>1,569,026</u>	<u>1,014,068</u>	<u>2,007,563</u>	<u>2,918,261</u>	<u>2,918,261</u>	<u>2,918,261</u>	<u>2,918,261</u>
Subtotal, Formula Funding - Instructions and Operations Support	\$ 15,864,047	\$ 16,269,538	\$ 17,176,366	\$ 12,906,690	\$ 12,906,690	\$ 12,906,690	\$ 12,906,690

MIDWESTERN STATE UNIVERSITY
(Continued)

Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
			2026	2027	2026	2027

2: FORMULA FUNDING - EDUCATIONAL & GENERAL SPACE SUPPORT

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

Legal Authority:

State: Education Code, Ch. 109.251

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.1. Strategy: E&G SPACE SUPPORT

Educational and General Space Support.

1 General Revenue Fund	\$ 1,433,068	\$ 1,347,911	\$ 1,415,944	\$ 2,203,856	\$ 2,203,856	\$ 2,203,856	\$ 2,203,856
412 Midwestern Univ-spec Min, estimated	0	8,070	8,000	0	0	0	0
770 Est. Other Educational & General	260,970	220,157	368,407	578,383	578,383	578,383	578,383

Subtotal, Formula Funding - Educational & General Space Support

	\$ 1,694,038	\$ 1,576,138	\$ 1,792,351	\$ 2,782,239	\$ 2,782,239	\$ 2,782,239	\$ 2,782,239
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3: FORMULA FUNDING - SMALL INSTITUTION SUPPLEMENT

Description: Additional funding intended for small institutions.

Legal Authority:

State: Education Code, Ch. 109.251

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT

1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 1,234,413	\$ 1,234,413	\$ 1,234,413	\$ 1,234,413
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4: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT

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

Legal Authority:

State: Education Code, Ch. 109.251

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT

1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 497,198	\$ 497,198	\$ 497,198	\$ 497,198
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MIDWESTERN STATE UNIVERSITY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
770 Est. Other Educational & General	0	0	0	57,122	57,122	57,122	57,122
Subtotal, Formula Funding - Teaching Experience Supplement	\$ 0	\$ 0	\$ 0	\$ 554,320	\$ 554,320	\$ 554,320	\$ 554,320
<u>5: CAPITAL CONSTRUCTION ASSISTANCE PROJECTS DEBT SERVICE</u>							
Description: Funding for debt service reimbursement on Capital Construction Assistance Projects Revenue Bonds.							
Legal Authority:							
State: Education Code, Ch. 55							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.2. Strategy: CCAP REVENUE BONDS							
Capital Construction Assistance Projects Revenue Bonds.							
1 General Revenue Fund	\$ 8,866,417	\$ 8,378,788	\$ 8,374,450	\$ 14,268,183	\$ 14,275,308	\$ 8,383,225	\$ 8,390,350
<u>6: INSTITUTIONAL ENHANCEMENT</u>							
Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.							
Legal Authority:							
State: Education Code, Ch. 109.251							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.3. Objective: INSTITUTIONAL SUPPORT							
C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 1,726,953	\$ 1,725,953	\$ 0	\$ 0
412 Midwestern Univ-spec Min, estimated	8,164	0	0	8,000	8,000	0	0
Subtotal, Institutional Enhancement	\$ 8,164	\$ 0	\$ 0	\$ 1,734,953	\$ 1,733,953	\$ 0	\$ 0

MIDWESTERN STATE UNIVERSITY
(Continued)

Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
			2026	2027	2026	2027

7: STEM EXPANSION AND CENTER FOR EXCELLENCE

Description: Expand STEM courses, disciplines and outreach for recruitment, retention and community development. The proposed project invests in opportunities for students to select new STEM career paths, create ethically-rounded and STEM-trained workforce and expand technological innovations in learning spaces.

Legal Authority:

State: Education Code, Ch. 109.251

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.1. Objective: INSTRUCTIONAL SUPPORT

C.1.1. Strategy: STEM EXPANSION & CTR FOR EXCELLENCE

Stem Expansion & Center for Excellence.

1 General Revenue Fund

	\$	0	\$	1,200,000	\$	1,200,000	\$	1,200,000	\$	1,200,000	\$	1,200,000	\$	1,200,000
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8: CRU FUNDING

Description: Performance-based funding for at-risk degrees awarded at Comprehensive Regional Universities.

Legal Authority:

State: Texas Education Code Chapter 62.

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.6. Strategy: CRU FUNDING

Performance-based Funding For Comprehensive Universities.

1 General Revenue Fund

	\$	0	\$	916,039	\$	916,039	\$	922,458	\$	922,458	\$	922,458	\$	922,458
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9: STUDENT SUCCESS AND MILITARY EDUCATION CENTER

Description: Student Success and Military Education Center will be a comprehensive support network comprised of staff members from various departments across campus. These support staff provide additional support for the breadth of the university's students, including our military students and their families.

Legal Authority:

State: Education Code, Ch. 109.251

MIDWESTERN STATE UNIVERSITY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.4. Objective: EXCEPTIONAL ITEM REQUEST							
C.4.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 2,839,839	\$ 2,839,839	\$ 0	\$ 0
10: STAFF GROUP INSURANCE							
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.							
Legal Authority:							
State: Insurance Code, Ch. 1551							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	\$ 1,509,420	\$ 1,717,928	\$ 1,961,794	\$ 2,028,384	\$ 2,129,803	\$ 898,928	\$ 898,928
11: TEXAS PUBLIC EDUCATION GRANTS							
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.							
Legal Authority:							
State: Education Code, Sec. 56.031							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	\$ 848,549	\$ 787,672	\$ 894,008	\$ 1,001,866	\$ 1,011,885	\$ 787,672	\$ 787,672
12: COMPREHENSIVE RESEARCH FUND							
Description: Funding to promote research capacity.							
Legal Authority:							
State: Education Code, Ch. 62.091							
D. Goal: RESEARCH FUNDS							
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND							
1 General Revenue Fund	\$ 77,237	\$ 73,250	\$ 190,498	\$ 113,831	\$ 113,831	\$ 113,831	\$ 113,831

MIDWESTERN STATE UNIVERSITY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
13: WORKER'S COMPENSATION INSURANCE							
Description: Funding for benefits for injuries sustained in the course and scope of employment.							
Legal Authority:							
State: Labor Code, Sec. 501.022							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE							
1	\$ 25,115	\$ 27,802	\$ 29,657	\$ 28,720	\$ 28,719	\$ 28,720	\$ 28,719
770	3,720	4,655	2,153	0	0	0	0
	\$ 28,835	\$ 32,457	\$ 31,810	\$ 28,720	\$ 28,719	\$ 28,720	\$ 28,719
Subtotal, Worker's Compensation Insurance							

14: SMALL BUSINESS DEVELOPMENT CENTER

Description: SBDC's mission - to create region-wide economic development, job creation, and job retention by providing business consulting, training, & research to small businesses & entrepreneurs in 11 counties. The SBDC is a federal matching-grant program. The MSU SBDC is a partner center of the NWT SBDC.

Legal Authority:

State: Education Code, Ch. 109.251

Federal: U.S. Small Business Act, Sec. 21. It is the declared policy of Congress that the Federal Government, through the Administrator of the Small Business Administration, aid & assist small businesses, as defined under the Small Business Act, to increase their ability to compete.

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.2. Objective: PUBLIC SERVICE

C.2.1. Strategy: SMALL BUSINESS DEVELOPMENT CENTER

1	\$ 83,787	\$ 83,781	\$ 93,299	\$ 149,313	\$ 149,313	\$ 93,299	\$ 93,299
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15: MINERAL FUNDS

Description: Funding associated with mineral funds.

Legal Authority:

State: Natural Resources Code, Section 34.017.

MIDWESTERN STATE UNIVERSITY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
C. Goal: NON-FORMULA SUPPORT Provide Non-formula Support.							
C.3. Objective: INSTITUTIONAL SUPPORT							
C.3.2. Strategy: SPECIAL MINERAL FUNDS							
412 Midwestern Univ-spec Min, estimated	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 8,000	\$ 7,000
 Grand Total, MIDWESTERN STATE UNIVERSITY	<u>\$ 28,980,494</u>	<u>\$ 31,035,591</u>	<u>\$ 32,630,615</u>	<u>\$ 41,765,209</u>	<u>\$ 41,882,771</u>	<u>\$ 29,913,795</u>	<u>\$ 29,919,919</u>

TEXAS WOMAN'S UNIVERSITY SYSTEM

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
Method of Financing:							
General Revenue Fund	\$ 0	\$ 265,526	\$ 265,526	\$ 265,526	\$ 265,526	\$ 265,526	\$ 265,526
Total, Method of Financing	<u>\$ 0</u>	<u>\$ 265,526</u>	<u>\$ 265,526</u>	<u>\$ 265,526</u>	<u>\$ 265,526</u>	<u>\$ 265,526</u>	<u>\$ 265,526</u>
Appropriations by Program:							
1: SYSTEM OFFICE OPERATIONS							
Description: Funding provides management and administration of component campuses within the Texas Woman's University System.							
Legal Authority:							
State: Education Code, Ch. 107							
 A. Goal: INSTRUCTION/OPERATIONS Provide Instructional and Operations Support.							
A.1.1. Strategy: SYSTEM OFFICE OPERATIONS							
1 General Revenue Fund	\$ 0	\$ 265,526	\$ 265,526	\$ 265,526	\$ 265,526	\$ 265,526	\$ 265,526

TEXAS WOMAN'S UNIVERSITY SYSTEM
(Continued)

Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
			2026	2027	2026	2027

2: EXCEPTIONAL ITEM REQUEST - LEADERSHIP FOR TWU DALLAS & HOUSTON

Description: Funding for leadership with experience in developing and implementing the transition from branch campuses to component institutions.

Legal Authority:

State: Education Code, Ch. 107

Grand Total, TEXAS WOMAN'S UNIVERSITY SYSTEM	\$ 0	\$ 265,526	\$ 265,526	\$ 265,526	\$ 265,526	\$ 265,526	\$ 265,526
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TEXAS WOMAN'S UNIVERSITY

Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
			2026	2027	2026	2027

Method of Financing:

General Revenue Fund	\$ 79,786,679	\$ 83,162,993	\$ 87,749,028	\$ 94,083,781	\$ 94,074,531	\$ 76,397,444	\$ 76,396,069
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General Revenue Fund - Dedicated

Estimated Board Authorized Tuition Increases Account No. 704	\$ 5,497,934	\$ 5,281,253	\$ 9,056,979	\$ 5,281,253	\$ 5,281,253	\$ 5,281,253	\$ 5,281,253
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Estimated Other Educational and General Income Account No. 770	16,523,743	17,528,735	16,309,206	20,176,783	20,117,853	17,438,525	17,438,525
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Subtotal, General Revenue Fund - Dedicated	\$ 22,021,677	\$ 22,809,988	\$ 25,366,185	\$ 25,458,036	\$ 25,399,106	\$ 22,719,778	\$ 22,719,778
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Total, Method of Financing	\$ 101,808,356	\$ 105,972,981	\$ 113,115,213	\$ 119,541,817	\$ 119,473,637	\$ 99,117,222	\$ 99,115,847
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Appropriations by Program:

1: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT

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

Legal Authority:

State: Education Code, Ch. 107

TEXAS WOMAN'S UNIVERSITY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	\$ 57,480,748	\$ 50,451,784	\$ 50,344,728	\$ 42,727,397	\$ 42,727,397	\$ 42,727,397	\$ 42,727,397
704 Est Bd Authorized Tuition Inc	5,497,934	5,281,253	9,056,979	5,281,253	5,281,253	5,281,253	5,281,253
770 Est. Other Educational & General	9,604,254	10,607,780	9,214,087	10,791,257	10,791,257	10,791,257	10,791,257
Subtotal, Formula Funding - Instructions and Operations Support	\$ 72,582,936	\$ 66,340,817	\$ 68,615,794	\$ 58,799,907	\$ 58,799,907	\$ 58,799,907	\$ 58,799,907
 <u>2: CAPITAL CONSTRUCTION ASSISTANCE PROJECTS REVENUE BONDS</u>							
Description: Funding for debt service reimbursement on Capital Construction Assistance Projects Revenue Bonds.							
Legal Authority:							
State: Education Code, Ch. 55							
 B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.2. Strategy: CCAP REVENUE BONDS							
Capital Construction Assistance Projects Revenue Bonds.							
1 General Revenue Fund	\$ 4,844,125	\$ 13,593,400	\$ 13,231,025	\$ 19,231,275	\$ 19,222,025	\$ 13,237,525	\$ 13,236,150
 <u>3: INSTITUTIONAL ENHANCEMENT</u>							
Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.							
Legal Authority:							
State: Education Code, Ch. 107							
 C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.4. Objective: INSTITUTIONAL SUPPORT							
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 4,707,705	\$ 4,707,705	\$ 0	\$ 0

TEXAS WOMAN'S UNIVERSITY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
4: FORMULA FUNDING - EDUCATIONAL & GENERAL SUPPORT							
Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.							
Legal Authority:							
State: Education Code, Ch. 107							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT							
Educational and General Space Support.							
1	\$ 6,293,199	\$ 6,605,947	\$ 6,605,947	\$ 4,755,715	\$ 4,755,715	\$ 4,755,715	\$ 4,755,715
770	Est. Other Educational & General 0	0	0	2,138,767	2,138,767	2,138,767	2,138,767
Subtotal, Formula Funding - Educational & General Support							
	\$ 6,293,199	\$ 6,605,947	\$ 6,605,947	\$ 6,894,482	\$ 6,894,482	\$ 6,894,482	\$ 6,894,482

5: CENTER FOR WOMEN'S LEADERSHIP IN BUSINESS, POLITICS, AND PUBLIC POLICY

Description: Funding for the School of Business to strengthen women's impact on economic development in Texas through educational, mentoring, and service programs that create, accelerate, and grow women's business ownership.

Legal Authority:

State: Education Code, Ch. 107

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.3. Objective: PUBLIC SERVICE

C.3.1. Strategy: CENTER FOR WOMEN'S LEADERSHIP

Center for Women's Leadership in Business, Politics, and Public Policy.

1	\$ 10,546,089	\$ 5,709,794	\$ 10,678,042	\$ 8,193,918	\$ 8,193,918	\$ 8,193,918	\$ 8,193,918
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6: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT

Description: Additional funding intended for lower and upper division undergraduate semester credit hours taught by tenured and tenure track faculty. Expenditures are reflected in Operations Support where this funding is critical for faculty salaries.

Legal Authority:

State: Education Code, Ch. 107

TEXAS WOMAN'S UNIVERSITY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 569,498	\$ 569,498	\$ 569,498	\$ 569,498
770 Est. Other Educational & General	0	0	0	211,228	211,228	211,228	211,228
Subtotal, Formula Funding - Teaching Experience Supplement	\$ 0	\$ 0	\$ 0	\$ 780,726	\$ 780,726	\$ 780,726	\$ 780,726

7: INSTITUTIONAL TRANSFORMATION

Description: Funding to grow TWU as a system and transform TWU Dallas and TWU Houston into fully accredited component General Academic Institutions (GAI's)

Legal Authority:

State: Education Code, Ch. 107

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.4. Objective: INSTITUTIONAL SUPPORT

C.4.3. Strategy: INSTITUTIONAL TRANSFORMATION

1 General Revenue Fund	\$ 0	\$ 1,500,000	\$ 1,500,000	\$ 3,000,000	\$ 3,000,000	\$ 1,500,000	\$ 1,500,000
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8: EXCEPTIONAL ITEM REQUEST - FAA CENTER OF EXCELLENCE

Description: Funding to lead a research consortium for aviation and the FAA that would be eligible for federal matching funds.

Legal Authority:

State: Texas Education Code Chap. 107

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.5. Objective: EXCEPTIONAL ITEM REQUEST

C.5.1. Strategy: EXCEPTIONAL ITEM REQUEST

1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 1,000,000	\$ 1,000,000	\$ 0	\$ 0
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9: FRONTIERS "BRIDGE" PROGRAM FOR FOSTER YOUTH

Description: Funding to support the holistic development & academic success of former foster youth who traditionally have far lower rates of college student persistence & graduation than their peers.

Legal Authority:

State: Education Code, Ch. 107

TEXAS WOMAN'S UNIVERSITY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.4. Objective: INSTITUTIONAL SUPPORT							
C.4.2. Strategy: FRONTIERS BRIDGE PROGRAM							
Frontiers Bridge Program For Foster Youth.							
1 General Revenue Fund	\$ 0	\$ 1,400,000	\$ 1,400,000	\$ 3,000,000	\$ 3,000,000	\$ 1,400,000	\$ 1,400,000

10: EXCEPTIONAL ITEM REQUEST - CENTER FOR RURAL HEALTH

Description: Funding for a clinical infrastructure and faculty research cluster that focuses on facilitating health aging, improved access to healthcare for rural populations, and provide increased clinical opportunities for students.

Legal Authority:

State: Education Code, Ch. 107

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.5. Objective: EXCEPTIONAL ITEM REQUEST

C.5.1. Strategy: EXCEPTIONAL ITEM REQUEST

1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 2,425,000	\$ 2,425,000	\$ 0	\$ 0
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11: WOMEN'S HEALTH RESEARCH CENTER

Description: Funding for research, education and advocacy on women's health.

Legal Authority:

State: Education Code, Ch. 107

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.2. Objective: RESEARCH

C.2.2. Strategy: WOMEN'S HEALTH RESEARCH CENTER

Center for Research on Women's Health.

1 General Revenue Fund	\$ 40,118	\$ 40,118	\$ 40,118	\$ 500,000	\$ 500,000	\$ 40,118	\$ 40,118
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TEXAS WOMAN'S UNIVERSITY
(Continued)

	Expended 2023		Estimated 2024		Budgeted 2025		Requested			Recommended		
							2026	2027		2026	2027	
12: NURSING FACULTY RECRUITMENT AND RETENTION												
Description: Recruitment and retention of qualified nursing faculty to meet the needs of the critical nursing shortage Texas is facing . This provides highly qualified nurses for Texas, many with graduate degrees who move into nursing academic roles and continue the pipeline of nursing clinicians.												
Legal Authority:												
State: Education Code, Ch. 107												
C. Goal: NON-FORMULA SUPPORT												
Provide Non-formula Support.												
C.1. Objective: INSTRUCTIONAL SUPPORT												
C.1.3. Strategy: NURSING FACULTY RECRUIT & RETAIN												
Nursing Faculty Recruitment And Retention.												
1	\$		\$	1,500,000	\$	1,500,000	\$	1,500,000	\$	1,500,000	\$	1,500,000
13: CRU FUNDING												
Description: Performance-based funding for at-risk degrees awarded at Comprehensive Regional Universities.												
Legal Authority:												
State: Texas Education Code Chapter 62												
A. Goal: INSTRUCTION/OPERATIONS												
Provide Instructional and Operations Support.												
A.1.6. Strategy: CRU FUNDING												
Performance-based Funding For Comprehensive Universities.												
1	\$		\$	1,667,762	\$	1,667,762	\$	1,636,545	\$	1,636,545	\$	1,636,545
14: ONLINE NURSING EDUCATION												
Description: Funding to increase nursing school capacity (pre-licensure registered nurse programs) by increasing nursing education graduates (MS in nursing education).												
Legal Authority:												
State: Education Code, Ch. 107												
C. Goal: NON-FORMULA SUPPORT												
Provide Non-formula Support.												
C.1. Objective: INSTRUCTIONAL SUPPORT												
C.1.2. Strategy: ONLINE NURSING EDUCATION												
1	\$	85,904	\$	85,904	\$	85,904	\$	85,904	\$	85,904	\$	85,904

TEXAS WOMAN'S UNIVERSITY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
15: NUTRITION RESEARCH PROGRAM							
Description: Funding to conduct research on the relation of nutrition to health and to educate health care professionals and the public.							
Legal Authority:							
State: Education Code, Ch. 107							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: RESEARCH							
C.2.1. Strategy: NUTRITION RESEARCH PROGRAM							
Human Nutrition Research Development Program.							
1 General Revenue Fund	\$ 9,609	\$ 9,609	\$ 9,609	\$ 9,609	\$ 9,609	\$ 9,609	\$ 9,609
16: COMPREHENSIVE RESEARCH FUND							
Description: Funding to promote research capacity.							
Legal Authority:							
State: Education Code, Ch. 62.091							
D. Goal: RESEARCH FUNDS							
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND							
1 General Revenue Fund	\$ 240,825	\$ 400,893	\$ 400,893	\$ 456,215	\$ 456,215	\$ 456,215	\$ 456,215
17: TEXAS PUBLIC EDUCATION GRANTS							
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.							
Legal Authority:							
State: Education Code, Sec. 56.031							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	\$ 2,416,975	\$ 2,144,899	\$ 2,411,323	\$ 2,375,154	\$ 2,339,526	\$ 2,144,899	\$ 2,144,899

TEXAS WOMAN'S UNIVERSITY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
<u>18: STAFF GROUP INSURANCE</u>							
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.							
Legal Authority:							
State: Insurance Code, Ch. 1551							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	\$ 4,502,514	\$ 4,776,056	\$ 4,683,796	\$ 4,660,377	\$ 4,637,075	\$ 2,152,374	\$ 2,152,374
<u>19: WORKER'S COMPENSATION INSURANCE</u>							
Description: Funding for benefits for injuries sustained in the course and scope of employment.							
Legal Authority:							
State: Labor Code, Sec. 503.01							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	\$ 184,700	\$ 197,782	\$ 285,000	\$ 285,000	\$ 285,000	\$ 285,000	\$ 285,000
<u>20: TEXAS MEDICAL CENTER LIBRARY ASSESSMENT</u>							
Description: The Texas Medical Center Library provides information and library services to six participating academic institutions in Houston.							
Legal Authority:							
State: Education Code, Ch. 107							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.1. Strategy: TX MED CNTR LIBRARY ASSESSMENT							
Texas Medical Center Library Assessment.							
1 General Revenue Fund	\$ 61,362	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Grand Total, TEXAS WOMAN'S UNIVERSITY	\$ 101,808,356	\$ 105,972,981	\$ 113,115,213	\$ 119,541,817	\$ 119,473,637	\$ 99,117,222	\$ 99,115,847

TEXAS STATE UNIVERSITY SYSTEM

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
Method of Financing: General Revenue Fund	\$ 2,390,742	\$ 2,279,600	\$ 2,279,600	\$ 17,279,600	\$ 17,279,600	\$ 2,279,600	\$ 2,279,600
Total, Method of Financing	<u>\$ 2,390,742</u>	<u>\$ 2,279,600</u>	<u>\$ 2,279,600</u>	<u>\$ 17,279,600</u>	<u>\$ 17,279,600</u>	<u>\$ 2,279,600</u>	<u>\$ 2,279,600</u>

Appropriations by Program:

1: SYSTEM OFFICE OPERATIONS

Description: Funding provides support for the operations of the Texas State University System office. The system office provides coordination and planning to their component institutions.

Legal Authority:

State: Education Code, Ch. 95

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.1. Strategy: SYSTEM OFFICE OPERATIONS

1 General Revenue Fund	\$ 1,299,600	\$ 1,299,600	\$ 1,299,600	\$ 1,299,600	\$ 1,299,600	\$ 1,299,600	\$ 1,299,600
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2: CAPITAL CONSTRUCTION ASSISTANCE PROJECTS REVENUE BOND DEBT SERVICE

Description: Debt Service on a requested CCAP Bond.

Legal Authority:

State: Education Code Chapter 55

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.1. Strategy: CCAP REVENUE BONDS

Capital Construction Assistance Projects Revenue Bonds.

1 General Revenue Fund	\$ 1,091,142	\$ 980,000	\$ 980,000	\$ 980,000	\$ 980,000	\$ 980,000	\$ 980,000
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3: EXCEPTIONAL ITEM REQUEST-TUITION PROMISE PLAN

Description: Facilitate greater access among students from low and lower-middle income backgrounds to higher education with TSUS.

Legal Authority:

State: Education Code, Ch. 95

TEXAS STATE UNIVERSITY SYSTEM
(Continued)

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>2027</u>	<u>Recommended 2026</u>	<u>2027</u>
C. Goal: NON-FORMULA SUPPORT Provide Non-formula Support.							
C.1. Objective: EXCEPTIONAL ITEM REQUEST							
C.1.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 15,000,000	\$ 15,000,000	\$ 0	\$ 0
Grand Total, TEXAS STATE UNIVERSITY SYSTEM	<u>\$ 2,390,742</u>	<u>\$ 2,279,600</u>	<u>\$ 2,279,600</u>	<u>\$ 17,279,600</u>	<u>\$ 17,279,600</u>	<u>\$ 2,279,600</u>	<u>\$ 2,279,600</u>

LAMAR UNIVERSITY

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>2027</u>	<u>Recommended 2026</u>	<u>2027</u>
Method of Financing:							
General Revenue Fund	\$ 68,313,479	\$ 83,479,108	\$ 91,459,394	\$ 144,239,161	\$ 101,639,661	\$ 70,123,877	\$ 70,124,377
GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$ 20,282,811	\$ 22,327,149	\$ 21,160,241	\$ 22,206,167	\$ 22,206,167	\$ 22,235,788	\$ 22,235,788
Economic Stabilization Fund	<u>\$ 2,341,467</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Total, Method of Financing	<u>\$ 90,937,757</u>	<u>\$ 105,806,257</u>	<u>\$ 112,619,635</u>	<u>\$ 166,445,328</u>	<u>\$ 123,845,828</u>	<u>\$ 92,359,665</u>	<u>\$ 92,360,165</u>

Appropriations by Program:

1: FORMULA FUNDING - INSTRUCTIONAL & OPERATIONS SUPPORT

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

Legal Authority:

State: Education Code, Sec. 96.701

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.1. Strategy: OPERATIONS SUPPORT

1 General Revenue Fund

	\$ 38,846,744	\$ 40,578,292	\$ 40,558,482	\$ 43,581,406	\$ 43,581,406	\$ 43,581,406	\$ 43,581,406
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LAMAR UNIVERSITY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
770 Est. Other Educational & General	12,490,030	17,343,744	15,281,744	13,407,861	13,407,861	13,407,861	13,407,861
Subtotal, Formula Funding - Instructional & Operations Support	\$ 51,336,774	\$ 57,922,036	\$ 55,840,226	\$ 56,989,267	\$ 56,989,267	\$ 56,989,267	\$ 56,989,267

2: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT

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

Legal Authority:

State: Education Code, Sec. 96.701

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT

1 General Revenue Fund	\$ 1,013,046	\$ 1,036,065	\$ 1,036,064	\$ 769,342	\$ 769,342	\$ 769,342	\$ 769,342
770 Est. Other Educational & General	0	0	0	262,445	262,445	262,445	262,445
Subtotal, Formula Funding - Teaching Experience Supplement	\$ 1,013,046	\$ 1,036,065	\$ 1,036,064	\$ 1,031,787	\$ 1,031,787	\$ 1,031,787	\$ 1,031,787

3: FORMULA FUNDING-EDUCATIONAL & GENERAL SPACE SUPPORT

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

Legal Authority:

State: Education Code, Sec. 96.701

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.1. Strategy: E&G SPACE SUPPORT

Educational and General Space Support.

1 General Revenue Fund	\$ 5,603,772	\$ 6,732,827	\$ 6,732,828	\$ 4,534,897	\$ 4,534,897	\$ 4,534,897	\$ 4,534,897
770 Est. Other Educational & General	0	0	0	2,657,364	2,657,364	2,657,364	2,657,364
Subtotal, Formula Funding-Educational & General Space Support	\$ 5,603,772	\$ 6,732,827	\$ 6,732,828	\$ 7,192,261	\$ 7,192,261	\$ 7,192,261	\$ 7,192,261

LAMAR UNIVERSITY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
4: STAFF GROUP INSURANCE							
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.							
Legal Authority:							
State: Insurance Code, Ch. 1551							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	\$ 2,558,539	\$ 2,393,967	\$ 2,393,967	\$ 2,393,967	\$ 2,393,967	\$ 3,318,680	\$ 3,318,680
5: TEXAS PUBLIC EDUCATION GRANTS							
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.							
Legal Authority:							
State: Education Code, Sec. 56.031							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	\$ 3,912,038	\$ 2,589,438	\$ 3,484,530	\$ 3,484,530	\$ 3,484,530	\$ 2,589,438	\$ 2,589,438
6: COMPREHENSIVE RESEARCH FUND							
Description: Promotes and encourages faculty to engage in research. Research is important and contributes to knowledge development, practical improvement, and policy information.							
Legal Authority:							
State: Education Code, Ch. 62.091.							
D. Goal: RESEARCH FUNDS							
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND							
1 General Revenue Fund	\$ 167,099	\$ 360,570	\$ 360,570	\$ 383,216	\$ 383,216	\$ 383,216	\$ 383,216
770 Est. Other Educational & General	28,052	0	0	0	0	0	0
Subtotal, Comprehensive Research Fund	\$ 195,151	\$ 360,570	\$ 360,570	\$ 383,216	\$ 383,216	\$ 383,216	\$ 383,216

LAMAR UNIVERSITY
(Continued)

Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
			2026	2027	2026	2027

7: CAPITAL CONSTRUCTION ASSISTANCE PROJECTS DEBT SERVICE

Description: Funding for debt service reimbursement on Capital Construction Assistance Projects Revenue Bonds.

Legal Authority:

State: Education Code, Ch. 55

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.2. Strategy: CCAP REVENUE BONDS

Capital Construction Assistance Projects Revenue Bonds.

1 General Revenue Fund

	\$	4,956,250	\$	8,871,250	\$	8,868,500	\$	14,977,750	\$	14,978,250	\$	8,872,750	\$	8,873,250
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8: INSTITUTIONAL ENHANCEMENT

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

Legal Authority:

State: Education Code, Sec. 96.701

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.4. Objective: INSTITUTIONAL SUPPORT

C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT

1 General Revenue Fund

	\$	12,910,284	\$	12,910,284	\$	12,910,284	\$	12,910,284	\$	12,910,284	\$	0	\$	0
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9: CENTER FOR MIDSTREAM MANAGEMENT AND SCIENCE

Description: Breakthroughs in upstream access to oil and gas have made the U.S. almost independent of foreign oil and the downstream advances in refining have dramatically improved capacity. The challenge is the ability of midstream providers to assure flow rate to the best markets.

Legal Authority:

State: Education Code, Sec. 96.701

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.2. Objective: RESEARCH

C.2.5. Strategy: CENTER FOR MIDSTREAM MANAGEMENT

The Center for Midstream Management and Science.

1 General Revenue Fund

	\$	717,215	\$	902,500	\$	902,500	\$	902,500	\$	902,500	\$	902,500	\$	902,500
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LAMAR UNIVERSITY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
<u>10: CENTER FOR ADVANCES IN THE STUDY OF PORT MANAGEMENT</u>							
Description: Port or terminal management is the organization of people and transportation moving goods to and from the docks. It is a small, but important piece of the supply chain management puzzle, as its primary focus is on the movement of goods.							
Legal Authority:							
State: Education Code, Sec. 96.701							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: RESEARCH							
C.2.3. Strategy: CENTER-ADVANCES IN STUDY PORT MGMT							
Center for Advances in Study of Port Management.							
1 General Revenue Fund	\$ 648,733	\$ 897,016	\$ 897,016	\$ 897,016	\$ 897,016	\$ 897,016	\$ 897,016
<u>11: CENTER FOR ADVANCES IN WATER AND AIR QUALITY</u>							
Description: The Center for Advances in Water and Air Quality (CAWAQ) promotes understanding of critical environmental issues and develops solutions for mitigating challenges in water and air quality faced by industries and global community.							
Legal Authority:							
State: Education Code, Sec. 96.701							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: RESEARCH							
C.2.4. Strategy: CENTER FOR WATER AND AIR QUALITY							
1 General Revenue Fund	\$ 362,764	\$ 362,764	\$ 362,764	\$ 362,764	\$ 362,764	\$ 362,764	\$ 362,764
770 Est. Other Educational & General	18,318	0	0	0	0	0	0
Subtotal, Center for Advances in Water and Air Quality	\$ 381,082	\$ 362,764	\$ 362,764	\$ 362,764	\$ 362,764	\$ 362,764	\$ 362,764

LAMAR UNIVERSITY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027

12: GULF COAST HAZARDOUS SUBSTANCE RESEARCH CENTER

Description: The Center has implemented a research program to improve the quality of the environment. The major emphasis is on environmental technologies for pollution prevention, waste treatment, and site remediation for hazardous substances associated with petroleum, chemical and other Gulf Coast Industries

Legal Authority:

State: Education Code, Sec. 96.701

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.2. Objective: RESEARCH

C.2.1. Strategy: HAZARDOUS SUBSTANCE RESEARCH CENTER

Gulf Coast Hazardous Substance Research Center.

1 General Revenue Fund	\$ 132,858	\$ 132,858	\$ 132,858	\$ 132,858	\$ 132,858	\$ 132,858	\$ 132,858
770 Est. Other Educational & General	59,591	0	0	0	0	0	0
Subtotal, Gulf Coast Hazardous Substance Research Center	\$ 192,449	\$ 132,858	\$ 132,858	\$ 132,858	\$ 132,858	\$ 132,858	\$ 132,858

13: ACADEMY IN HUMANITIES

Description: The Texas Academy of Leadership in the Humanities is a residential honors program for gifted and talented Texas high school-aged students who seek to develop their full potential as citizens and who show special interest and aptitude for study in the Humanities

Legal Authority:

State: Education Code, Sec. 96.707

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.1. Objective: INSTRUCTIONAL SUPPORT

C.1.1. Strategy: ACADEMY IN HUMANITIES LEADERSHIP

Texas Academy of Leadership in the Humanities.

1 General Revenue Fund	\$ 141,074	\$ 141,074	\$ 141,074	\$ 141,074	\$ 141,074	\$ 141,074	\$ 141,074
770 Est. Other Educational & General	111,259	0	0	0	0	0	0
Subtotal, Academy in Humanities	\$ 252,333	\$ 141,074	\$ 141,074	\$ 141,074	\$ 141,074	\$ 141,074	\$ 141,074

LAMAR UNIVERSITY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
<u>14: SMALL BUSINESS DEVELOPMENT CENTER</u>							
Description: The Small Business Development Center's mission is to serve as a "venture catalyst" in Southeast Texas, leveraging resources within the SBDC network at Lamar University to start and grow businesses.							
Legal Authority:							
State: Education Code, Sec. 96.701							
C. Goal: NON-FORMULA SUPPORT Provide Non-formula Support.							
C.3. Objective: PUBLIC SERVICE							
C.3.2. Strategy: SMALL BUSINESS DEVELOPMENT CENTER							
1 General Revenue Fund	\$ 73,208	\$ 82,425	\$ 82,425	\$ 82,425	\$ 82,425	\$ 82,425	\$ 82,425
<u>15: PUBLIC SERVICE/COMMUNITY OUTREACH EXPANSION</u>							
Description: The Program's mission is to demonstrate the capability of Lamar University to empower individuals and families with the knowledge, attitudes, beliefs and skills needed to achieve personal, social and economic self-sufficiency and to enhance the neighborhoods and communities in which they reside.							
Legal Authority:							
State: Education Code, Sec. 96.701							
C. Goal: NON-FORMULA SUPPORT Provide Non-formula Support.							
C.3. Objective: PUBLIC SERVICE							
C.3.3. Strategy: COMMUNITY OUTREACH EXPANSION Public Service/Community Outreach Expansion.							
1 General Revenue Fund	\$ 12,217	\$ 36,082	\$ 36,082	\$ 36,082	\$ 36,082	\$ 36,082	\$ 36,082
<u>16: SPINDLETOP MUSEUM EDUCATIONAL ACTIVITIES</u>							
Description: Spindletop-Gladys City Boomtown Museum collects, preserves, and interprets artifacts, representative structures, and other items of significance to Spindletop.							
Legal Authority:							
State: Education Code, Sec. 96.702							

LAMAR UNIVERSITY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
C. Goal: NON-FORMULA SUPPORT Provide Non-formula Support.							
C.3. Objective: PUBLIC SERVICE							
C.3.1. Strategy: SPINDLETOP MUSEUM EDUC'AL ACTIVITY Spindletop Museum Educational Activities.							
1 General Revenue Fund	\$ 13,515	\$ 13,515	\$ 13,515	\$ 13,515	\$ 13,515	\$ 13,515	\$ 13,515
770 Est. Other Educational & General	26,714	0	0	0	0	0	0
Subtotal, Spindletop Museum Educational Activities	\$ 40,229	\$ 13,515	\$ 13,515	\$ 13,515	\$ 13,515	\$ 13,515	\$ 13,515

17: CENTER FOR RESILIENCY

Description: The Center will serve the State of Texas to assist in establishing a networking center and data collaborative providing service, outreach, and education for improved multi-disaster resiliency in the Gulf Coast region.

Legal Authority:

State: Education Code, Sec. 96.701

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.3. Objective: PUBLIC SERVICE

C.3.4. Strategy: CENTER FOR RESILIENCY

1 General Revenue Fund	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000
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18: AIR QUALITY INITIATIVE: TEXAS HAZARDOUS WASTE RESEARCH CENTER

Description: The center strives to build a track record of competent air research for Texas, build a database for air quality, develop a foundation of air expertise in the state, enhance the abilities of the member universities and the research community by providing assistance and encouragement to research.

Legal Authority:

State: Education Code, Sec. 96.701

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.2. Objective: RESEARCH

C.2.2. Strategy: AIR QUALITY INITIATIVE

Air Quality Initiative: Texas Hazardous Waste Research Center.

1 General Revenue Fund	\$ 214,700	\$ 214,700	\$ 214,700	\$ 214,700	\$ 214,700	\$ 214,700	\$ 214,700
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LAMAR UNIVERSITY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
770 Est. Other Educational & General	1,078,270	0	0	0	0	0	0
Subtotal, Air Quality Initiative: Texas Hazardous Waste Research Center	\$ 1,292,970	\$ 214,700	\$ 214,700	\$ 214,700	\$ 214,700	\$ 214,700	\$ 214,700

19: CRU FUNDING

Description: Performance-based funding for at-risk degrees awarded at Comprehensive Regional Universities.

Legal Authority:

State: Texas Education Code Chapter 62

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.5. Strategy: CRU FUNDING

Performance-based Funding For Comprehensive Universities.

1 General Revenue Fund

	\$ 0	\$ 1,333,309	\$ 1,333,309	\$ 1,324,332	\$ 1,324,332	\$ 1,324,332	\$ 1,324,332
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20: SOUTHEAST TEXAS HEALTH & WELLNESS OUTREACH

Description: Funding for the Southeast Texas Health & Wellness Outreach program.

Legal Authority:

State: Article IX, Section 17.35, GAA, 88th Legislature, 2023

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.3. Objective: PUBLIC SERVICE

C.3.5. Strategy: SETX HEALTH & WELLNESS OUTREACH

Southeast Texas Health & Wellness Outreach.

1 General Revenue Fund

	\$ 0	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000
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21: INSTITUTE FOR ENERGY AND PETROCHEMICAL INDUSTRIES' ENGINEERING NEEDS

Description: The Institute will serve Texas by increasing the number of engineering graduates prepared to meet the demands of the petrochemical and energy industry. It will focus on research to provide technological solutions that empower Texas industry to advance the production of energy and petrochemicals.

Legal Authority:

State: Education Code, Sec. 96.701

LAMAR UNIVERSITY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.2. Strategy: INSTITUTE FOR ENERGY, PETROCHEMICAL							
Institute For Energy And Petrochemical Industries'							
Engineering Needs.							
1 General Revenue Fund	\$ 0	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000

25: TROPICAL STORM IMELDA RECOVERY ASSISTANCE

Description: The rain and flooding caused LU to incur emergency response costs as well as costs to repair storm-damaged facilities.

Legal Authority:

State: Education Code, Sec 96.701

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.3. Strategy: TROPICAL STORM IMELDA RECOVERY

599 Economic Stabilization Fund

	\$ 2,341,467	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
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27: DISASTER MITIGATION & RENOVATION

Description: Funding for disaster mitigation and renovation projects.

Legal Authority:

State: SB 30, Section 3.14 (1), 88th Legislature, 2023.

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.4. Objective: INSTITUTIONAL SUPPORT

C.4.2. Strategy: DISASTER MITIGATION & RENOVATION

1 General Revenue Fund

	\$ 0	\$ 998,577	\$ 9,001,423	\$ 0	\$ 0	\$ 0	\$ 0
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28: NURSES AND ALLIED HEALTH PROGRAMS

Description: It will create the workforce pipeline of advanced practice registered nurses in the field of psychiatric mental health nurse practitioner and certified registered nurse anesthetists along with mid-level allied healthcare providers such as occupational therapists, and medical lab scientists.

Legal Authority:

State: Education Code, Sec. 96.701

LAMAR UNIVERSITY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.5. Objective: EXCEPTIONAL ITEM REQUEST							
C.5.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 7,500,000	\$ 7,500,000	\$ 0	\$ 0
 <u>29: ENTREPRENEURSHIP, INNOVATION & ECONOMIC DEVELOPMENT</u>							
Description: A set of university-based programs to catalyze synergies of entrepreneurship, innovation, and economic development by developing marketable research products and increasing the number of graduates and participating community members.							
Legal Authority:							
State: Education Code, Sec. 96.701							
 C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.5. Objective: EXCEPTIONAL ITEM REQUEST							
C.5.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 5,000,000	\$ 5,000,000	\$ 0	\$ 0
 <u>30: NURSING & ALLIED HEALTH RENOVATION</u>							
Description: The renovation will enable the preparation of next-generation psychiatric mental healthcare professionals, certified registered nurse anesthetists, allied health practitioners, and clinical laboratory technicians who play a critical role in improving the quality of healthcare in society.							
Legal Authority:							
State: Education Code, Sec. 96.701							
 C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.5. Objective: EXCEPTIONAL ITEM REQUEST							
C.5.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 20,000,000	\$ 0	\$ 0	\$ 0

LAMAR UNIVERSITY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
31: MARY & JOHN GRAY LIBRARY RENOVATION							
Description: This project will transform the learning experience at Lamar and will create a 21st century library including both virtual and physical learning interfaces, adopting best practices to support the needs of modern library users.							
Legal Authority:							
State: Education Code, Sec. 96.701							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.5. Objective: EXCEPTIONAL ITEM REQUEST							
C.5.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 22,600,000	\$ 0	\$ 0	\$ 0
Grand Total, LAMAR UNIVERSITY	<u>\$ 90,937,757</u>	<u>\$ 105,806,257</u>	<u>\$ 112,619,635</u>	<u>\$ 166,445,328</u>	<u>\$ 123,845,828</u>	<u>\$ 92,359,665</u>	<u>\$ 92,360,165</u>

LAMAR INSTITUTE OF TECHNOLOGY

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
Method of Financing:							
General Revenue Fund	\$ 21,859,592	\$ 28,202,314	\$ 28,515,333	\$ 41,448,471	\$ 31,448,465	\$ 26,399,885	\$ 26,399,879
GR Dedicated - Estimated Other Educational and General Income Account No. 770	<u>\$ 3,347,720</u>	<u>\$ 1,824,688</u>	<u>\$ 1,842,137</u>	<u>\$ 3,676,242</u>	<u>\$ 3,684,760</u>	<u>\$ 3,250,545</u>	<u>\$ 3,250,545</u>
Total, Method of Financing	<u>\$ 25,207,312</u>	<u>\$ 30,027,002</u>	<u>\$ 30,357,470</u>	<u>\$ 45,124,713</u>	<u>\$ 35,133,225</u>	<u>\$ 29,650,430</u>	<u>\$ 29,650,424</u>

Appropriations by Program:

1: FORMULA FUNDING - ACADEMIC EDUCATION

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

Legal Authority:

State: Education Code, Ch. 96.703

LAMAR INSTITUTE OF TECHNOLOGY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: ACADEMIC EDUCATION							
1 General Revenue Fund	\$ 2,258,461	\$ 2,353,355	\$ 2,353,355	\$ 6,802,871	\$ 6,802,871	\$ 6,802,871	\$ 6,802,871
770 Est. Other Educational & General	0	0	0	2,187,330	2,187,330	2,187,330	2,187,330
Subtotal, Formula Funding - Academic Education	\$ 2,258,461	\$ 2,353,355	\$ 2,353,355	\$ 8,990,201	\$ 8,990,201	\$ 8,990,201	\$ 8,990,201
<u>2: FORMULA FUNDING - VOCATIONAL - TECHNICAL EDUCATION</u>							
Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for vocational and technical education.							
Legal Authority:							
State: Education Code, Ch. 96.703							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION							
1 General Revenue Fund	\$ 7,644,863	\$ 11,469,665	\$ 11,469,665	\$ 11,120,473	\$ 11,120,473	\$ 11,120,473	\$ 11,120,473
770 Est. Other Educational & General	802,059	152,268	154,612	0	0	0	0
Subtotal, Formula Funding - Vocational - Technical Education	\$ 8,446,922	\$ 11,621,933	\$ 11,624,277	\$ 11,120,473	\$ 11,120,473	\$ 11,120,473	\$ 11,120,473
<u>3: STAFF GROUP INSURANCE</u>							
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.							
Legal Authority:							
State: Insurance Code, Ch. 1551							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	\$ 672,651	\$ 819,752	\$ 820,000	\$ 820,000	\$ 820,000	\$ 410,840	\$ 410,840

LAMAR INSTITUTE OF TECHNOLOGY
(Continued)

Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
			2026	2027	2026	2027

4: TEXAS PUBLIC EDUCATION GRANTS

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

Legal Authority:

State: Education Code, Sec. 56.031

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS

770 Est. Other Educational & General

	\$ 532,315	\$ 409,338	\$ 417,525	\$ 425,875	\$ 434,393	\$ 409,338	\$ 409,338
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5: FORMULA FUNDING - EDUCATIONAL & GENERAL SUPPORT

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

Legal Authority:

State: Education Code, Ch. 96.703

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.1. Strategy: E&G SPACE SUPPORT

1 General Revenue Fund

770 Est. Other Educational & General

	\$ 4,175,307	\$ 5,127,672	\$ 5,127,043	\$ 1,852,496	\$ 1,852,496	\$ 1,852,496	\$ 1,852,496
	1,340,695	443,330	450,000	243,037	243,037	243,037	243,037

Subtotal, Formula Funding - Educational & General Support

	\$ 5,516,002	\$ 5,571,002	\$ 5,577,043	\$ 2,095,533	\$ 2,095,533	\$ 2,095,533	\$ 2,095,533
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6: CAPITAL CONSTRUCTION ASSISTANCE PROJECTS DEBT SERVICE

Description: Funding for debt service reimbursement for CCAP revenue bonds.

Legal Authority:

State: Education Code, Ch. 55

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.2. Strategy: CCAP REVENUE BONDS

Capital Construction Assistance Projects Revenue Bonds.

1 General Revenue Fund

	\$ 4,602,890	\$ 4,231,000	\$ 4,229,750	\$ 7,933,356	\$ 7,933,350	\$ 3,634,770	\$ 3,634,764
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LAMAR INSTITUTE OF TECHNOLOGY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
	2023	2024	2025	2026	2027	2026	2027
<u>7: FORMULA FUNDING - SMALL INSTITUTION SUPPLEMENT</u>							
Description: LIT provides an affordable, accessible and quality technical and academic education that prepares individuals for a changing economy and workforce and that furthers the development and application of knowledge through instruction.							
Legal Authority:							
State: Education Code, Ch. 96.703							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT							
1 General Revenue Fund	\$ 1,316,567	\$ 1,316,567	\$ 1,316,567	\$ 1,127,771	\$ 1,127,771	\$ 1,127,771	\$ 1,127,771
<u>8: WORKFORCE TRAINING AND EDUCATION EXPANSION</u>							
Description: Lamar Institute of Technology will be able to respond to anticipated business and industry workforce training needs for a \$11 billion dollar expansion planned in Southeast Texas.							
Legal Authority:							
State: Education Code, Ch. 96.703							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.1. Strategy: WORKFORCE TRAINING/EDUCATION							
Workforce Training and Education Expansion.							
1 General Revenue Fund	\$ 265,238	\$ 265,238	\$ 265,238	\$ 265,238	\$ 265,238	\$ 265,238	\$ 265,238
<u>9: ASSOCIATE ARTS DEGREE</u>							
Description: The addition of these degree programs provide opportunity for Lamar Institute of Technology to provide a comprehensive post secondary education program . Lamar Institute of Technology is able to address the Texas Higher Education Strategic Plan, Talent Strong Texas.							
Legal Authority:							
State: Education Code, Ch. 96.703							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.2. Strategy: ASSOCIATE ARTS DEGREE							
1 General Revenue Fund	\$ 155,642	\$ 155,642	\$ 155,642	\$ 155,642	\$ 155,642	\$ 155,642	\$ 155,642

LAMAR INSTITUTE OF TECHNOLOGY
(Continued)

Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
			2026	2027	2026	2027

10: PROFESSIONAL TRUCK DRIVING ACADEMY

Description: Lamar Institute of Technology has a 95% success rate in Class A, 98% success rate in Class B, and a 100% success rate in both Basic 10 hour Refresher and Advanced 40 Refresher in 2023. Further expansion will allow LIT to serve more students per year.

Legal Authority:

State: Education Code, Ch. 96.703

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.1. Objective: INSTRUCTIONAL SUPPORT

C.1.3. Strategy: PROFESSIONAL TRUCK DRIVING ACADEMY

1 General Revenue Fund

	\$ 550,000	\$ 550,000	\$ 550,000	\$ 550,000	\$ 550,000	\$ 550,000	\$ 550,000
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11: INSTITUTIONAL ENHANCEMENT

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

Legal Authority:

State: Education Code, Ch. 96.703

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.2. Objective: INSTITUTIONAL SUPPORT

C.2.1. Strategy: INSTITUTIONAL ENHANCEMENT

1 General Revenue Fund

	\$ 890,624	\$ 890,624	\$ 890,624	\$ 890,624	\$ 890,624	\$ 890,624	\$ 890,624
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12: DISASTER MITIGATION & RENOVATION

Description: LIT has begun construction on a 15,000 gross square foot Advanced Technology Center. The state-of-the-art center will aid in the addition of developing programs. In addition, large lab spaces and classrooms will be added that are critical to our continued growth.

Legal Authority:

State: SB 30 Section 4.14 (3), 88th Legislature, 2023.

LAMAR INSTITUTE OF TECHNOLOGY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	2027	Recommended 2026	2027
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: INSTITUTIONAL SUPPORT							
C.2.2. Strategy: DISASTER MITIGATION & RENOVATION							
1 General Revenue Fund	\$ 0	\$ 1,842,551	\$ 2,157,449	\$ 0	\$ 0	\$ 0	\$ 0
 13: TECHNICAL PROGRAM SUPPORT							
Description: LIT plans to launch the following technician programs in Spring 2025: Mechatronics, Commercial Electrical, Electronics, Computer Engineering, Electromechanical Engineering, and Robotics and Automation.							
Legal Authority:							
State: N/A							
 C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.3. Objective: EXCEPTIONAL ITEM REQUEST							
C.3.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 750,000	\$ 750,000	\$ 0	\$ 0
 14: PUBLIC SERVICE AND SAFETY CENTER							
Description: The Center will house LIT's existing Regional Police Academy, Regional Fire Academy, and Emergency Medical Services programs. The proposed Center will be strategically located in Southeast Texas and accessible to emergency personnel from surrounding counties and cities.							
Legal Authority:							
State: N/A							
 C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.3. Objective: EXCEPTIONAL ITEM REQUEST							
C.3.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 10,000,000	\$ 0	\$ 0	\$ 0
Grand Total, LAMAR INSTITUTE OF TECHNOLOGY	\$ 25,207,312	\$ 30,027,002	\$ 30,357,470	\$ 45,124,713	\$ 35,133,225	\$ 29,650,430	\$ 29,650,424

LAMAR STATE COLLEGE - ORANGE

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>2027</u>	<u>Recommended 2026</u>	<u>2027</u>
Method of Financing:							
General Revenue Fund	\$ 16,529,778	\$ 19,852,151	\$ 22,351,875	\$ 34,268,618	\$ 24,270,874	\$ 19,220,032	\$ 19,222,288
GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$ 1,563,511	\$ 498,316	\$ 1,713,038	\$ 2,239,903	\$ 2,276,927	\$ 1,799,506	\$ 1,799,506
Economic Stabilization Fund	\$ 237,400	\$ 105,600	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total, Method of Financing	<u>\$ 18,330,689</u>	<u>\$ 20,456,067</u>	<u>\$ 24,064,913</u>	<u>\$ 36,508,521</u>	<u>\$ 26,547,801</u>	<u>\$ 21,019,538</u>	<u>\$ 21,021,794</u>

Appropriations by Program:

1: FORMULA FUNDING - ACADEMIC EDUCATION

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

Legal Authority:

State: Education Code, Sec. 96.704

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.1. Strategy: ACADEMIC EDUCATION

1 General Revenue Fund

\$ 3,672,428	\$ 3,817,929	\$ 3,879,501	\$ 4,492,074	\$ 4,492,074	\$ 4,492,074	\$ 4,492,074
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770 Est. Other Educational & General

<u>276,154</u>	<u>(75,141)</u>	<u>361,479</u>	<u>1,214,129</u>	<u>1,214,129</u>	<u>1,214,129</u>	<u>1,214,129</u>
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Subtotal, Formula Funding - Academic Education

\$ 3,948,582	\$ 3,742,788	\$ 4,240,980	\$ 5,706,203	\$ 5,706,203	\$ 5,706,203	\$ 5,706,203
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2: FORMULA FUNDING - VOCATIONAL - TECHNICAL EDUCATION

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

Legal Authority:

State: Education Code, Sec. 96.704

LAMAR STATE COLLEGE - ORANGE
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION							
1 General Revenue Fund	\$ 3,822,323	\$ 5,262,565	\$ 5,119,540	\$ 6,530,657	\$ 6,530,657	\$ 6,530,657	\$ 6,530,657
770 Est. Other Educational & General	287,426	(101,195)	477,019	0	0	0	0
Subtotal, Formula Funding - Vocational - Technical Education	\$ 4,109,749	\$ 5,161,370	\$ 5,596,559	\$ 6,530,657	\$ 6,530,657	\$ 6,530,657	\$ 6,530,657
 <u>3: FORMULA FUNDING-EDUCATIONAL & GENERAL SPACE SUPPORT</u>							
Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.							
Legal Authority:							
State: Education Code, Sec. 96.704							
 B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT							
1 General Revenue Fund	\$ 910,484	\$ 1,072,348	\$ 1,072,348	\$ 1,161,443	\$ 1,161,443	\$ 1,161,443	\$ 1,161,443
770 Est. Other Educational & General	0	0	0	134,998	134,998	134,998	134,998
Subtotal, Formula Funding-Educational & General Space Support	\$ 910,484	\$ 1,072,348	\$ 1,072,348	\$ 1,296,441	\$ 1,296,441	\$ 1,296,441	\$ 1,296,441
 <u>4: FORMULA FUNDING - SMALL INSTITUTION SUPPLEMENT</u>							
Description: The College provides an affordable, accessible, and quality system of higher education that prepares individuals for a changing economy and workforce.							
Legal Authority:							
State: Education Code, Sec. 96.704							
 B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT							
1 General Revenue Fund	\$ 1,316,567	\$ 1,316,567	\$ 1,316,567	\$ 1,316,567	\$ 1,316,567	\$ 1,316,567	\$ 1,316,567

LAMAR STATE COLLEGE - ORANGE
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	2027	Recommended 2026	2027
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5: CAPITAL CONSTRUCTION ASSISTANCE PROJECTS REVENUE BONDS

Description: Funding for debt service reimbursement on CCAPs.

Legal Authority:

State: Education Code, Ch. 55

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.2. Strategy: CCAP REVENUE BONDS

Capital Construction Assistance Projects Revenue Bonds.

1 General Revenue Fund

	\$ 4,635,890	\$ 4,261,500	\$ 4,262,750	\$ 7,897,376	\$ 7,899,632	\$ 3,598,790	\$ 3,601,046
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6: INSTITUTIONAL ENHANCEMENT

Description: This special item has assisted the institution in providing needed funding so the College can deliver necessary instruction, purchase equipment and support the needs of the new programs.

Legal Authority:

State: Education Code, Sec. 96.704

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.3. Objective: INSTITUTIONAL SUPPORT

C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT

1 General Revenue Fund

	\$ 1,594,620	\$ 1,594,620	\$ 1,594,620	\$ 1,594,620	\$ 1,594,620	\$ 1,594,620	\$ 1,594,620
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7: ALLIED HEALTH PROGRAMS

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

Legal Authority:

State: Education Code, Sec. 96.704

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.1. Objective: INSTRUCTIONAL SUPPORT

C.1.1. Strategy: ALLIED HEALTH PROGRAMS

1 General Revenue Fund

	\$ 398,622	\$ 327,290	\$ 377,290	\$ 327,290	\$ 327,290	\$ 327,290	\$ 327,290
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LAMAR STATE COLLEGE - ORANGE

(Continued)

	Expended 2023		Estimated 2024		Budgeted 2025		Requested 2026		2027		Recommended 2026		2027		
8: MARITIME TECHNOLOGY PROGRAM															
Description: Funding to develop new cohorts for the program and expand course offerings using simulation equipment.															
Legal Authority:															
State: Education Code, Sec. 96.704															
C. Goal: NON-FORMULA SUPPORT															
Provide Non-formula Support.															
C.2. Objective: RESEARCH															
C.2.1. Strategy: MARITIME TECHNOLOGY PROGRAM															
1	General Revenue Fund	\$	178,844	\$	198,591	\$	230,000	\$	198,591	\$	198,591	\$	198,591	\$	198,591
9: STAFF GROUP INSURANCE															
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.															
Legal Authority:															
State: Insurance Code, Ch. 1551															
A. Goal: INSTRUCTION/OPERATIONS															
Provide Instructional and Operations Support.															
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS															
770	Est. Other Educational & General	\$	604,688	\$	378,042	\$	432,707	\$	445,688	\$	459,059	\$	153,769	\$	153,769
10: TEXAS PUBLIC EDUCATION GRANTS															
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.															
Legal Authority:															
State: Education Code, Sec. 56.031															
A. Goal: INSTRUCTION/OPERATIONS															
Provide Instructional and Operations Support.															
A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS															
770	Est. Other Educational & General	\$	395,243	\$	296,610	\$	441,833	\$	445,088	\$	468,741	\$	296,610	\$	296,610

LAMAR STATE COLLEGE - ORANGE
(Continued)

Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
			2026	2027	2026	2027

11: EXCEPTIONAL ITEM- INDUSTRIAL TRAINING ACADEMY BUILDING

Description: Funding to support the expansion of post-secondary technical program offerings at the existing Lumberton facility.

Legal Authority:

State: Education Code, Sec. 96.704

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.4. Objective: EXCEPTIONAL ITEM REQUEST

C.4.1. Strategy: EXCEPTIONAL ITEM REQUEST

1 General Revenue Fund	\$	0	\$	0	\$	0	\$	10,000,000	\$	0	\$	0	\$	0
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12: EXCEPTIONAL ITEM- TECHNICAL PROGRAM SUPPORT

Description: Program funding to support the development of technical training programs in the College's newest site, Livingston, Texas.

Legal Authority:

State: Education Code 96.704

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.4. Objective: EXCEPTIONAL ITEM REQUEST

C.4.1. Strategy: EXCEPTIONAL ITEM REQUEST

1 General Revenue Fund	\$	0	\$	0	\$	0	\$	750,000	\$	750,000	\$	0	\$	0
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13: HURRICANE LAURA RECOVERY

Description: Funding for Hurricane Laura recovery to purchase a 1 MW Generator to run the campus when we experience power outages.

Legal Authority:

State: Education Code, Sec. 96.704

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.4. Strategy: HURRICANE LAURA RECOVERY

599 Economic Stabilization Fund	\$	237,400	\$	105,600	\$	0	\$	0	\$	0	\$	0	\$	0
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14: DISASTER MITGATION AND RENOVATION

Description: Funding for disaster mitigation and renovation.

Legal Authority:

State: SB 30, Section 4.14 (4), 88th Legislature, 2023.

LAMAR STATE COLLEGE - ORANGE

(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
C. Goal: NON-FORMULA SUPPORT Provide Non-formula Support.							
C.3. Objective: INSTITUTIONAL SUPPORT							
C.3.2. Strategy: DISASTER MITIGATION & RENOVATION							
1 General Revenue Fund	\$ 0	\$ 2,000,741	\$ 4,499,259	\$ 0	\$ 0	\$ 0	\$ 0
Grand Total, LAMAR STATE COLLEGE - ORANGE	<u>\$ 18,330,689</u>	<u>\$ 20,456,067</u>	<u>\$ 24,064,913</u>	<u>\$ 36,508,521</u>	<u>\$ 26,547,801</u>	<u>\$ 21,019,538</u>	<u>\$ 21,021,794</u>

LAMAR STATE COLLEGE - PORT ARTHUR

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
Method of Financing:							
General Revenue Fund	\$ 16,944,308	\$ 21,031,589	\$ 22,828,135	\$ 54,934,371	\$ 28,936,672	\$ 23,885,785	\$ 23,888,086
GR Dedicated - Estimated Other Educational and General Income Account No. 770	<u>\$ 2,165,446</u>	<u>\$ 1,731,707</u>	<u>\$ 1,751,983</u>	<u>\$ 2,386,816</u>	<u>\$ 2,389,316</u>	<u>\$ 1,804,815</u>	<u>\$ 1,804,815</u>
Total, Method of Financing	<u>\$ 19,109,754</u>	<u>\$ 22,763,296</u>	<u>\$ 24,580,118</u>	<u>\$ 57,321,187</u>	<u>\$ 31,325,988</u>	<u>\$ 25,690,600</u>	<u>\$ 25,692,901</u>

Appropriations by Program:

1: FORMULA FUNDING - ACADEMIC EDUCATION

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

Legal Authority:

State: Education Code, Sec. 96.704

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.1. Strategy: ACADEMIC EDUCATION

1 General Revenue Fund	\$ 3,773,724	\$ 5,682,216	\$ 6,396,154	\$ 5,189,889	\$ 5,189,889	\$ 5,189,889	\$ 5,189,889
770 Est. Other Educational & General	<u>546,889</u>	<u>406,927</u>	<u>329,367</u>	<u>1,239,584</u>	<u>1,239,584</u>	<u>1,239,584</u>	<u>1,239,584</u>
Subtotal, Formula Funding - Academic Education	\$ 4,320,613	\$ 6,089,143	\$ 6,725,521	\$ 6,429,473	\$ 6,429,473	\$ 6,429,473	\$ 6,429,473

LAMAR STATE COLLEGE - PORT ARTHUR
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
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2: FORMULA FUNDING - VOCATIONAL - TECHNICAL EDUCATION

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

Legal Authority:

State: Education Code, Sec. 96.704

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION

1 General Revenue Fund	\$ 4,131,019	\$ 6,220,206	\$ 7,001,738	\$ 8,260,227	\$ 8,260,227	\$ 8,260,227	\$ 8,260,227
770 Est. Other Educational & General	<u>598,668</u>	<u>445,455</u>	<u>360,551</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

Subtotal, Formula Funding - Vocational - Technical Education

	\$ 4,729,687	\$ 6,665,661	\$ 7,362,289	\$ 8,260,227	\$ 8,260,227	\$ 8,260,227	\$ 8,260,227
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3: STAFF GROUP INSURANCE

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

Legal Authority:

State: Insurance Code, Ch. 1551

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS

770 Est. Other Educational & General	\$ 662,828	\$ 694,027	\$ 876,426	\$ 877,000	\$ 877,000	\$ 297,359	\$ 297,359
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4: TEXAS PUBLIC EDUCATION GRANTS

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

Legal Authority:

State: Education Code, Sec. 56.031

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS

770 Est. Other Educational & General	\$ 174,430	\$ 130,140	\$ 130,500	\$ 132,500	\$ 135,000	\$ 130,140	\$ 130,140
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LAMAR STATE COLLEGE - PORT ARTHUR
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
<u>5: FORMULA FUNDING- EDUCATIONAL & GENERAL SUPPORT</u>							
Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.							
Legal Authority:							
State: Education Code, Sec. 96.704							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT							
1 General Revenue Fund	\$ 1,260,215	\$ 770,207	\$ 1,070,783	\$ 1,660,928	\$ 1,660,928	\$ 1,660,928	\$ 1,660,928
770 Est. Other Educational & General	182,631	55,158	55,139	137,732	137,732	137,732	137,732
Subtotal, Formula Funding- Educational & General Support	\$ 1,442,846	\$ 825,365	\$ 1,125,922	\$ 1,798,660	\$ 1,798,660	\$ 1,798,660	\$ 1,798,660
<u>6: CAPITAL CONSTRUCTION ASSISTANCE PROJECTS REVENUE BONDS</u>							
Description: Non-formula general revenue strategy that provides funding for debt service reimbursement on Capital Construction Assistance Projects Revenue Bonds.							
Legal Authority:							
State: Education Code, Ch. 55							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.2. Strategy: CCAP REVENUE BONDS							
Capital Construction Assistance Projects Revenue Bonds.							
1 General Revenue Fund	\$ 4,374,890	\$ 4,004,500	\$ 4,005,000	\$ 4,420,281	\$ 4,422,582	\$ 4,420,281	\$ 4,422,582
<u>7: FORMULA FUNDING - SMALL INSTITUTION SUPPLEMENT</u>							
Description: Additional funding intended to support the base infrastructure needs of small institutions.							
Legal Authority:							
State: Education Code, Sec. 96.704							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT							
1 General Revenue Fund	\$ 1,316,567	\$ 1,316,567	\$ 1,316,567	\$ 1,316,567	\$ 1,316,567	\$ 1,316,567	\$ 1,316,567

LAMAR STATE COLLEGE - PORT ARTHUR
(Continued)

Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
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8: ALLIED HEALTH PROGRAMS

Description: Funding will help support up to 6 FTE nursing and adjunct faculty and provide teaching devices such as clinical simulation equipment, specialized computers, and software.

Legal Authority:

State: Education Code, Sec 96.704

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.1. Objective: INSTRUCTIONAL SUPPORT

C.1.1. Strategy: ALLIED HEALTH PROGRAMS

1 General Revenue Fund

\$	0	\$	950,000	\$	950,000	\$	950,000	\$	950,000	\$	950,000	\$	950,000
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9: SMALL BUSINESS DEVELOPMENT CENTER

Description: The Center helps entrepreneurs start, manage, and grow their small businesses. This includes face-to-face advising, as well as various seminars. The Center has been instrumental in helping businesses recover from disasters. The disasters include three major hurricanes and a pandemic.

Legal Authority:

State: Education Code, Sec. 96.704

Federal: 13 CFR Chapter 1, Sec. 130.200

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.2. Objective: PUBLIC SERVICE

C.2.1. Strategy: SMALL BUSINESS DEVELOPMENT CENTER

1 General Revenue Fund

\$	149,300	\$	149,300	\$	149,300	\$	149,300	\$	149,300	\$	149,300	\$	149,300
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10: INSTITUTIONAL ENHANCEMENT

Description: Funding intended to allow each institution to address its needs and provide support for its goals and mission.

Legal Authority:

State: Education Code, Sec. 96.704

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.3. Objective: INSTITUTIONAL SUPPORT

C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT

1 General Revenue Fund

\$	1,938,593	\$	1,938,593	\$	1,938,593	\$	1,938,593	\$	1,938,593	\$	1,938,593	\$	1,938,593
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LAMAR STATE COLLEGE - PORT ARTHUR
(Continued)

Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
			2026	2027	2026	2027

11: TECHNICAL PROGRAM EXPANSION

Description: Funding will help support up to three FTE faculty as well as the equipment necessary to train students to work in existing and emerging technical fields.

Legal Authority:

State: Education Code, Sec 96.704

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.4. Objective: EXCEPTIONAL ITEM REQUEST

C.4.1. Strategy: EXCEPTIONAL ITEM REQUEST

1 General Revenue Fund

	\$	0	\$	0	\$	0	\$	750,000	\$	750,000	\$	0	\$	0
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12: TECHNICAL PROGRAM BUILDING

Description: LSCPA is requesting funding for a Technical Program Building to support the renovation of its Cosmetology building and its annex. The renovated buildings will consolidate and improve instructional space that will offer a comprehensive, cohesive, and modern training experience.

Legal Authority:

State: Education code, Sec 96.704

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.4. Objective: EXCEPTIONAL ITEM REQUEST

C.4.1. Strategy: EXCEPTIONAL ITEM REQUEST

1 General Revenue Fund

	\$	0	\$	0	\$	0	\$	13,000,000	\$	0	\$	0	\$	0
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13: MADISON MONROE EDUCATIONAL BUILDING

Description: LSCPA wants a safe environment for our students. By providing additional funding, it will allow the building to become more functional for students and employees as we are in the process of making it safer.

Legal Authority:

State: Education Code, Sec 96.704

LAMAR STATE COLLEGE - PORT ARTHUR
(Continued)

	<u>Expended</u> <u>2023</u>	<u>Estimated</u> <u>2024</u>	<u>Budgeted</u> <u>2025</u>	<u>Requested</u> <u>2026</u>	<u>2027</u>	<u>Recommended</u> <u>2026</u>	<u>2027</u>
C. Goal: NON-FORMULA SUPPORT Provide Non-formula Support.							
C.4. Objective: EXCEPTIONAL ITEM REQUEST							
C.4.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 13,000,000	\$ 0	\$ 0	\$ 0
 14: ACADEMIC BUILDING							
Description: LSCPA is requesting debt service on a \$50,000,000 Capital Construction Assistance Project for the construction of a new academic building. Additional educational space is critical to support a 45% increase in enrollment from Fall 2022 to Fall 2023.							
Legal Authority:							
State: Education Code, Sec 96.704							
 C. Goal: NON-FORMULA SUPPORT Provide Non-formula Support.							
C.4. Objective: EXCEPTIONAL ITEM REQUEST							
C.4.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 4,298,586	\$ 4,298,586	\$ 0	\$ 0
 Grand Total, LAMAR STATE COLLEGE - PORT ARTHUR	<u>\$ 19,109,754</u>	<u>\$ 22,763,296</u>	<u>\$ 24,580,118</u>	<u>\$ 57,321,187</u>	<u>\$ 31,325,988</u>	<u>\$ 25,690,600</u>	<u>\$ 25,692,901</u>

SAM HOUSTON STATE UNIVERSITY

	<u>Expended</u> <u>2023</u>	<u>Estimated</u> <u>2024</u>	<u>Budgeted</u> <u>2025</u>	<u>Requested</u> <u>2026</u>	<u>2027</u>	<u>Recommended</u> <u>2026</u>	<u>2027</u>
Method of Financing:							
General Revenue Fund	\$ 68,477,472	\$ 76,523,006	\$ 76,488,965	\$ 122,490,767	\$ 102,990,747	\$ 79,826,157	\$ 79,826,137
 <u>General Revenue Fund - Dedicated</u>							
Law Enforcement Management Institute							
Account No. 581, estimated	\$ 2,272,857	\$ 593,329	\$ 2,605,000	\$ 3,599,743	\$ 3,798,257	\$ 3,599,743	\$ 3,798,257
Estimated Board Authorized Tuition							
Increases Account No. 704	2,420,582	2,296,718	2,235,850	2,296,718	2,296,718	2,296,718	2,296,718
Estimated Other Educational and General							
Income Account No. 770	24,817,067	24,184,325	24,261,162	22,729,641	22,771,834	22,588,330	22,588,330

SAM HOUSTON STATE UNIVERSITY
(Continued)

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>2027</u>	<u>Recommended 2026</u>	<u>2027</u>
Correctional Management Institute of Texas Account No. 5083, estimated	<u>1,470,249</u>	<u>1,400,002</u>	<u>1,505,000</u>	<u>3,363,697</u>	<u>1,701,303</u>	<u>3,363,697</u>	<u>1,701,303</u>
Subtotal, General Revenue Fund - Dedicated	\$ 30,980,755	\$ 28,474,374	\$ 30,607,012	\$ 31,989,799	\$ 30,568,112	\$ 31,848,488	\$ 30,384,608
<u>Other Funds</u>							
License Plate Trust Fund Account No. 0802, estimated	\$ 6,196	\$ 17,235	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
Permanent Health Fund for Higher Education, estimated	<u>984,322</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Other Funds	<u>\$ 990,518</u>	<u>\$ 17,235</u>	<u>\$ 3,000</u>	<u>\$ 3,000</u>	<u>\$ 3,000</u>	<u>\$ 3,000</u>	<u>\$ 3,000</u>
Total, Method of Financing	<u>\$ 100,448,745</u>	<u>\$ 105,014,615</u>	<u>\$ 107,098,977</u>	<u>\$ 154,483,566</u>	<u>\$ 133,561,859</u>	<u>\$ 111,677,645</u>	<u>\$ 110,213,745</u>

Appropriations by Program:

1: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT

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

Legal Authority:

State: Education Code, Sec. 96.61

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.1. Strategy: OPERATIONS SUPPORT

1 General Revenue Fund	\$ 48,136,033	\$ 49,174,655	\$ 47,476,458	\$ 44,327,130	\$ 44,327,130	\$ 44,327,130	\$ 44,327,130
704 Est Bd Authorized Tuition Inc	2,420,582	2,296,718	2,235,850	2,296,718	2,296,718	2,296,718	2,296,718
770 Est. Other Educational & General	16,408,772	15,619,087	15,063,588	11,466,135	11,466,135	11,466,135	11,466,135
810 Perm Health Fund Higher Ed, est	<u>984,322</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

Subtotal, Formula Funding - Instructions and Operations Support	\$ 67,949,709	\$ 67,090,460	\$ 64,775,896	\$ 58,089,983	\$ 58,089,983	\$ 58,089,983	\$ 58,089,983
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2: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT

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

Legal Authority:

State: Education Code, Sec. 96.61

SAM HOUSTON STATE UNIVERSITY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.1. Strategy: E&G SPACE SUPPORT							
Educational and General Space Support.							
1 General Revenue Fund	\$ 856,740	\$ 2,263,329	\$ 3,459,162	\$ 8,884,386	\$ 8,884,386	\$ 8,884,386	\$ 8,884,386
770 Est. Other Educational & General	<u>295,225</u>	<u>819,047</u>	<u>0</u>	<u>2,272,524</u>	<u>2,272,524</u>	<u>2,272,524</u>	<u>2,272,524</u>
Subtotal, Formula Funding-Educational & General Support	\$ 1,151,965	\$ 3,082,376	\$ 3,459,162	\$ 11,156,910	\$ 11,156,910	\$ 11,156,910	\$ 11,156,910

3: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT

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

Legal Authority:

State: Education Code, Sec. 96.61

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT

1 General Revenue Fund	\$ 137,106	\$ 152,178	\$ 155,222	\$ 1,841,120	\$ 1,841,120	\$ 1,841,120	\$ 1,841,120
770 Est. Other Educational & General	<u>16,775</u>	<u>0</u>	<u>0</u>	<u>224,438</u>	<u>224,438</u>	<u>224,438</u>	<u>224,438</u>
Subtotal, Formula Funding - Teaching Experience Supplement	\$ 153,881	\$ 152,178	\$ 155,222	\$ 2,065,558	\$ 2,065,558	\$ 2,065,558	\$ 2,065,558

4: COMPREHENSIVE RESEARCH FUND

Description: Funding to promote research capacity.

Legal Authority:

State: Education Code, Ch. 62.091.

D. Goal: RESEARCH FUNDS

D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND

1 General Revenue Fund	\$ 209,563	\$ 824,750	\$ 824,750	\$ 837,625	\$ 837,625	\$ 837,625	\$ 837,625
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5: CAPITAL CONSTRUCTION ASSISTANCE PROJECTS REVENUE BONDS

Description: Funding for debt service reimbursement on Capital Construction Assistance Projects Revenue Bonds.

Legal Authority:

State: Education Code, Ch. 55

SAM HOUSTON STATE UNIVERSITY
(Continued)

	<u>Expended</u> 2023	<u>Estimated</u> 2024	<u>Budgeted</u> 2025	<u>Requested</u> 2026	<u>2027</u>	<u>Recommended</u> 2026	<u>2027</u>
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.2. Strategy: CCAP REVENUE BONDS							
Capital Construction Assistance Projects Revenue Bonds.							
1 General Revenue Fund	\$ 13,132,285	\$ 12,236,650	\$ 12,238,150	\$ 21,251,309	\$ 21,251,289	\$ 13,251,309	\$ 13,251,289
 6: INSTITUTIONAL ENHANCEMENT							
Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.							
Legal Authority:							
State: Education Code, Sec. 96.61							
 C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.4. Objective: INSTITUTIONAL SUPPORT							
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	\$ 1,677,216	\$ 1,664,610	\$ 1,664,610	\$ 1,664,610	\$ 1,664,610	\$ 0	\$ 0
802 Lic Plate Trust Fund No. 0802, est	<u>6,196</u>	<u>17,235</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>	<u>0</u>	<u>0</u>
Subtotal, Institutional Enhancement	\$ 1,683,412	\$ 1,681,845	\$ 1,667,610	\$ 1,667,610	\$ 1,667,610	\$ 0	\$ 0
 7: BILL BLACKWOOD LAW ENFORCEMENT MANAGEMENT INSTITUTE OF TEXAS							
Description: The purpose of the institute is to provide an opportunity for current and future law enforcement administrators to acquire and develop the knowledge, concepts, and skills necessary to deliver effective law enforcement leadership							
Legal Authority:							
State: Education Code, Sec. 96.64							
 C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.3. Objective: PUBLIC SERVICE							
C.3.3. Strategy: LAW ENFORCEMENT MGT INSTITUTE							
Bill Blackwood Law Enforcement Management Institute of Texas.							
1 General Revenue Fund	\$ 63,273	\$ 3,063,273	\$ 3,063,273	\$ 3,063,273	\$ 3,063,273	\$ 3,063,273	\$ 3,063,273

SAM HOUSTON STATE UNIVERSITY
(Continued)

	<u>Expended</u> <u>2023</u>	<u>Estimated</u> <u>2024</u>	<u>Budgeted</u> <u>2025</u>	<u>Requested</u> <u>2026</u>	<u>2027</u>	<u>Recommended</u> <u>2026</u>	<u>2027</u>
581 Law Enf Mgmt Instit Acct, estimated	<u>2,272,857</u>	<u>593,329</u>	<u>2,605,000</u>	<u>3,599,743</u>	<u>3,798,257</u>	<u>3,599,743</u>	<u>3,798,257</u>
Subtotal, Bill Blackwood Law Enforcement Management Institute of Texas	\$ 2,336,130	\$ 3,656,602	\$ 5,668,273	\$ 6,663,016	\$ 6,861,530	\$ 6,663,016	\$ 6,861,530

8: CRIMINAL JUSTICE CORRECTIONAL MANAGEMENT INSTITUTE OF TEXAS

Description: Funding provides educational and professional development opportunities for current and future criminal justice and juvenile justice practitioners to acquire and develop the knowledge, concepts and skills necessary for the corrections profession.

Legal Authority:

State: Education Code, Sec 96.61

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.3. Objective: PUBLIC SERVICE

C.3.4. Strategy: CORRECTIONAL MANAGEMENT INSTITUTE

Criminal Justice Correctional Management Institute of Texas.

5083 Correctional Mgt Institute, est	\$ 1,470,249	\$ 1,400,002	\$ 1,505,000	\$ 3,363,697	\$ 1,701,303	\$ 3,363,697	\$ 1,701,303
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9: ALLIED HEALTH PROGRAMS

Description: Funding to renovate teaching space into clinical settings and provide instruments to the clinical laboratories.

Legal Authority:

State: Education Code, Sec. 96.61

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.1. Objective: INSTRUCTIONAL SUPPORT

C.1.1. Strategy: ALLIED HEALTH PROGRAMS

1 General Revenue Fund	\$ 735,370	\$ 825,616	\$ 961,754	\$ 961,754	\$ 961,754	\$ 961,754	\$ 961,754
770 Est. Other Educational & General	<u>225,157</u>	<u>102,042</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

Subtotal, Allied Health Programs	\$ 960,527	\$ 927,658	\$ 961,754	\$ 961,754	\$ 961,754	\$ 961,754	\$ 961,754
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SAM HOUSTON STATE UNIVERSITY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
10: SAM HOUSTON MUSEUM							
Description: The Sam Houston Memorial Museum is a permanent department of Sam Houston State University and is responsible for collection, conservation, exhibition, interpretation and research.							
Legal Authority:							
State: Educations Code, Sec 96.61							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.3. Objective: PUBLIC SERVICE							
C.3.1. Strategy: SAM HOUSTON MUSEUM							
1 General Revenue Fund	\$ 447,181	\$ 176,057	\$ 176,056	\$ 176,056	\$ 176,056	\$ 176,056	\$ 176,056
770 Est. Other Educational & General	205,746	477,829	472,805	0	0	0	0
Subtotal, Sam Houston Museum	\$ 652,927	\$ 653,886	\$ 648,861	\$ 176,056	\$ 176,056	\$ 176,056	\$ 176,056
11: CENTER OF BUSINESS AND ECONOMIC DEVELOPMENT							
Description: Funding provides small business experience to students. In addition, the program provides professional management, consulting and training to small businesses.							
Legal Authority:							
State: Education Code, Ch. 96							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.3. Objective: PUBLIC SERVICE							
C.3.2. Strategy: BUSINESS & ECONOMIC DEVELOPMENT CTR							
Center for Business and Economic Development.							
1 General Revenue Fund	\$ 121,400	\$ 151,200	\$ 151,200	\$ 151,200	\$ 151,200	\$ 151,200	\$ 151,200
770 Est. Other Educational & General	60,809	85,880	0	0	0	0	0
Subtotal, Center of Business and Economic Development	\$ 182,209	\$ 237,080	\$ 151,200	\$ 151,200	\$ 151,200	\$ 151,200	\$ 151,200

SAM HOUSTON STATE UNIVERSITY
(Continued)

Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
			2026	2027	2026	2027

12: CRIME VICTIM'S INSTITUTE

Description: The purpose of the Institute is to study the impact of crime on victims, their family members, and society to promote a better understanding of victimization, to improve victim services and to contribute to victim-related policy making.

Legal Authority:

State: Education Code 96365

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.3. Objective: PUBLIC SERVICE

C.3.5. Strategy: CRIME VICTIMS' INSTITUTE

1 General Revenue Fund	\$ 48,782	\$ 155,672	\$ 148,840	\$ 148,840	\$ 148,840	\$ 148,840	\$ 148,840
770 Est. Other Educational & General	98,893	1,000	0	0	0	0	0
Subtotal, Crime Victim's Institute	\$ 147,675	\$ 156,672	\$ 148,840	\$ 148,840	\$ 148,840	\$ 148,840	\$ 148,840

13: WORKER'S COMPENSATION INSURANCE

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

Legal Authority:

State: Labor Code, Sec. 503.01

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE

1 General Revenue Fund	\$ 74,168	\$ 117,297	\$ 167,420	\$ 167,420	\$ 167,420	\$ 167,420	\$ 167,420
770 Est. Other Educational & General	50,846	48,145	0	0	0	0	0
Subtotal, Worker's Compensation Insurance	\$ 125,014	\$ 165,442	\$ 167,420	\$ 167,420	\$ 167,420	\$ 167,420	\$ 167,420

SAM HOUSTON STATE UNIVERSITY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	2027	Recommended 2026	2027
14: HOMELAND SECURITY INSTITUTE							
Description: The SHSU Homeland Security Institute, both through its educational and research efforts, will be to enhance the security and resilience of the transportation, energy, chemical, and healthcare sectors, and thus contribute to the security and resilience of Texans and the Texas economy.							
Legal Authority:							
State: Education Code, Sec. 96.61							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: RESEARCH							
C.2.1. Strategy: HOMELAND SECURITY INSTITUTE							
1 General Revenue Fund	\$ 2,838,355	\$ 2,215,649	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000
770 Est. Other Educational & General	28,287	284,351	0	0	0	0	0
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Subtotal, Homeland Security Institute	\$ 2,866,642	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000
15: STAFF GROUP INSURANCE							
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.							
Legal Authority:							
State: Insurance Code, Ch. 1551							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	\$ 3,178,579	\$ 2,531,559	\$ 4,460,371	\$ 4,460,371	\$ 4,460,371	\$ 4,409,848	\$ 4,409,848
16: POLYTECHNIC COLLEGE WORKFORCE DEVELOPMENT							
Description: The Polytechnic College is designed to be responsive to current industry trends while allowing students flexibility to move seamlessly between employment and education.							
Legal Authority:							
State: Education Code, Sec. 96.61							

SAM HOUSTON STATE UNIVERSITY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
C. Goal: NON-FORMULA SUPPORT Provide Non-formula Support.							
C.5. Objective: EXCEPTIONAL ITEM REQUEST							
C.5.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 5,000,000	\$ 5,000,000	\$ 0	\$ 0

17: CRU FUNDING

Description: Performance-based funding for at-risk degrees awarded by Comprehensive Regional Universities.

Legal Authority:

State: Texas Education Code Chapter 62

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.7. Strategy: CRU FUNDING

 Performance-based Funding For Comprehensive Universities.

 1 General Revenue Fund

	\$ 0	\$ 3,002,070	\$ 3,002,070	\$ 3,016,044	\$ 3,016,044	\$ 3,016,044	\$ 3,016,044
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18: TEXAS PUBLIC EDUCATION GRANTS

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

Legal Authority:

State: Education Code, Sec. 56.031

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS

 770 Est. Other Educational & General

	\$ 4,076,482	\$ 4,071,873	\$ 4,177,513	\$ 4,219,288	\$ 4,261,481	\$ 4,071,873	\$ 4,071,873
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19: ORGANIZED ACTIVITIES

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

Legal Authority:

State: Education Code, Sec. 96.61

SAM HOUSTON STATE UNIVERSITY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
A. Goal: INSTRUCTION/OPERATIONS Provide Instructional and Operations Support. A.1.6. Strategy: ORGANIZED ACTIVITIES 770 Est. Other Educational & General	\$ 171,496	\$ 143,512	\$ 86,885	\$ 86,885	\$ 86,885	\$ 143,512	\$ 143,512

20: FORENSIC SCIENCE TRAINING CENTER

Description: Forensic Science Training Center

Legal Authority:

State: Education Code, Sec. 96.61

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.3. Objective: PUBLIC SERVICE

C.3.6. Strategy: FORENSIC TRAINING CENTER

1 General Revenue Fund

	\$ 0	\$ 500,000	\$ 500,000	\$ 7,000,000	\$ 1,500,000	\$ 500,000	\$ 500,000
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21: SHSU SCHOOL OF NURSING EXPANSION

Description: Funding will cover an increase in faculty/staff, supply equipment, and planned renovations

Legal Authority:

State: Education Code, Sec. 96.61

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.5. Objective: EXCEPTIONAL ITEM REQUEST

C.5.1. Strategy: EXCEPTIONAL ITEM REQUEST

1 General Revenue Fund

	\$ 0	\$ 0	\$ 0	\$ 19,000,000	\$ 5,000,000	\$ 0	\$ 0
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23: CENTER FOR INTELLIGENCE, CRIME ANALYSIS, FORENSICS AND INTELLIGENCE CENTER

Description: As criminal activities pose significant threats to public and private sectors, SHSU has emerged as a national leader in criminal justice, forensics, and cybersecurity, and has been designated a National Center for Academic Excellence in Cybersecurity by the NSA and DHS Science Department.

Legal Authority:

State: Education Code, Ch. 96

SAM HOUSTON STATE UNIVERSITY
(Continued)

	<u>Expended</u> 2023	<u>Estimated</u> 2024	<u>Budgeted</u> 2025	<u>Requested</u> 2026	<u>2027</u>	<u>Recommended</u> 2026	<u>2027</u>
C. Goal: NON-FORMULA SUPPORT Provide Non-formula Support.							
C.5. Objective: EXCEPTIONAL ITEM REQUEST							
C.5.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 2,500,000	\$ 2,500,000	\$ 0	\$ 0
 30: LICENSE PLATE TRUST FUNDS							
Description: Funding associated with the sale of specialty license plates.							
Legal Authority:							
State: Transportation Code Chapter 504, Subchapter G and General Appropriations Act, HB 1, Article IX, 88th Legislature, Section 8.13.							
 C. Goal: NON-FORMULA SUPPORT Provide Non-formula Support.							
C.4. Objective: INSTITUTIONAL SUPPORT							
C.4.2. Strategy: LICENSE PLATE TRUST FUNDS							
802 Lic Plate Trust Fund No. 0802, est	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,000	\$ 3,000
 Grand Total, SAM HOUSTON STATE UNIVERSITY	<u>\$ 100,448,745</u>	<u>\$ 105,014,615</u>	<u>\$ 107,098,977</u>	<u>\$ 154,483,566</u>	<u>\$ 133,561,859</u>	<u>\$ 111,677,645</u>	<u>\$ 110,213,745</u>

TEXAS STATE UNIVERSITY

	<u>Expended</u> 2023	<u>Estimated</u> 2024	<u>Budgeted</u> 2025	<u>Requested</u> 2026	<u>2027</u>	<u>Recommended</u> 2026	<u>2027</u>
Method of Financing:							
General Revenue Fund	\$ 138,985,470	\$ 138,128,731	\$ 138,068,767	\$ 219,137,657	\$ 195,132,876	\$ 147,050,140	\$ 146,990,359
 <u>General Revenue Fund - Dedicated</u>							
Estimated Board Authorized Tuition Increases Account No. 704	\$ 3,263,826	\$ 3,324,472	\$ 3,531,497	\$ 3,324,472	\$ 3,324,472	\$ 3,324,472	\$ 3,324,472
Estimated Other Educational and General Income Account No. 770	<u>47,656,122</u>	<u>55,242,877</u>	<u>50,652,391</u>	<u>46,880,118</u>	<u>46,953,415</u>	<u>48,035,054</u>	<u>48,035,054</u>
Subtotal, General Revenue Fund - Dedicated	\$ 50,919,948	\$ 58,567,349	\$ 54,183,888	\$ 50,204,590	\$ 50,277,887	\$ 51,359,526	\$ 51,359,526

TEXAS STATE UNIVERSITY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
License Plate Trust Fund Account No. 0802, estimated	\$ 22,591	\$ 44,107	\$ 7,946	\$ 7,946	\$ 7,946	\$ 7,946	\$ 7,946
Total, Method of Financing	\$ 189,928,009	\$ 196,740,187	\$ 192,260,601	\$ 269,350,193	\$ 245,418,709	\$ 198,417,612	\$ 198,357,831

Appropriations by Program:

1: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT

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

Legal Authority:

State: Education Code, Sec. 96.41

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.1. Strategy: OPERATIONS SUPPORT

1 General Revenue Fund	\$ 70,179,389	\$ 76,610,907	\$ 72,543,113	\$ 78,575,695	\$ 78,575,695	\$ 78,575,695	\$ 78,575,695
704 Est Bd Authorized Tuition Inc	3,263,826	3,324,472	3,531,497	3,324,472	3,324,472	3,324,472	3,324,472
770 Est. Other Educational & General	34,145,346	40,497,572	35,770,446	26,184,357	26,184,357	26,184,357	26,184,357

Subtotal, Formula Funding - Instructions and Operations Support

	\$ 107,588,561	\$ 120,432,951	\$ 111,845,056	\$ 108,084,524	\$ 108,084,524	\$ 108,084,524	\$ 108,084,524
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2: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT

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

Legal Authority:

State: Education Code, Sec. 96.41

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.1. Strategy: E&G SPACE SUPPORT

Educational and General Space Support.

1 General Revenue Fund	\$ 11,419,549	\$ 13,002,853	\$ 14,762,167	\$ 17,482,076	\$ 17,482,076	\$ 17,482,076	\$ 17,482,076
770 Est. Other Educational & General	6,500	215	0	5,189,594	5,189,594	5,189,594	5,189,594

Subtotal, Formula Funding-Educational & General Support

	\$ 11,426,049	\$ 13,003,068	\$ 14,762,167	\$ 22,671,670	\$ 22,671,670	\$ 22,671,670	\$ 22,671,670
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TEXAS STATE UNIVERSITY
(Continued)

Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
			2026	2027	2026	2027

3: INSTITUTIONAL ENHANCEMENT

Description: Provides funding for new academic program start-up and faculty salaries. E.I. funding would put us on par with the research funding provided by the state to our peer institutions and ensure our ability to recruit highly qualified faculty and staff to produce and support competitive programs.

Legal Authority:

State: Education Code, Sec. 96.41

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.4. Objective: INSTITUTIONAL SUPPORT

C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT

1 General Revenue Fund	\$ 1,317,517	\$ 1,317,517	\$ 1,317,517	\$ 26,317,517	\$ 26,317,517	\$ 0	\$ 0
802 Lic Plate Trust Fund No. 0802, est	22,591	44,107	7,946	7,946	7,946	0	0
Subtotal, Institutional Enhancement	\$ 1,340,108	\$ 1,361,624	\$ 1,325,463	\$ 26,325,463	\$ 26,325,463	\$ 0	\$ 0

4: ROUND ROCK HIGHER EDUCATION CENTER

Description: Round Rock Higher Education Center provides higher education and workforce training for North Austin and Williamson County.

Legal Authority:

State: Education Code, Sec. 96.41

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.1. Objective: INSTRUCTIONAL SUPPORT

C.1.1. Strategy: ROUND ROCK HIGHER EDUCATION CENTER

1 General Revenue Fund	\$ 189,203	\$ 169,975	\$ 170,836	\$ 2,601,278	\$ 2,601,278	\$ 101,278	\$ 101,278
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5: STUDENT SUCCESS RESEARCH CENTER

Description: Serve as a hub for evidence-based student support programs and research based on state focal issues related to HE: including degree-attainment, enrollment and persistence, transfer, student demographics and background, college readiness and developmental education reform, and student wellbeing.

Legal Authority:

State: Education Code, Sec. 96.41

TEXAS STATE UNIVERSITY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.5. Objective: EXCEPTIONAL ITEM REQUEST							
C.5.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 2,000,000	\$ 2,000,000	\$ 0	\$ 0
 <u>6: STEM PEDESTRIAN BRIDGE</u>							
Description: A safe and long-term connection across Comanche Street connecting the campus from east to west. The bridge will also serve future facilities anticipated by the 2025-2035 Master Plan, which adds the possibility of a Chemistry Building and future parking garage as part of the STEM neighborhood.							
Legal Authority:							
State: Education Code, Sec. 96.41							
 C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.5. Objective: EXCEPTIONAL ITEM REQUEST							
C.5.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 1,500,000	\$ 2,500,000	\$ 0	\$ 0
 <u>7: MARC</u>							
Description: MARC provides leadership to enable an innovation-led economy, combining applied research, engagement and entrepreneurship. Key components are a platform for new initiatives; a robust entrepreneurship effort; and a seamless support structure for public/private interactions.							
Legal Authority:							
State: Education Code, Sec. 96.41							
 C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: RESEARCH							
C.2.2. Strategy: MATERIALS APPLICATION RESEARCH CNTR							
Materials Application Research Center.							
1 General Revenue Fund	\$ 2,748,767	\$ 2,527,790	\$ 2,707,500	\$ 2,707,500	\$ 2,707,500	\$ 2,707,500	\$ 2,707,500

TEXAS STATE UNIVERSITY
(Continued)

Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
			2026	2027	2026	2027

8: CENTER FOR COMMUNITY HEALTH AND ECONOMIC RESILIENCY RESEARCH

Description: The Center for Community Health & Economic Resiliency Research (CHERR) will promote the health and economic vitality of Texas. CHERR hard wires the transfer of new knowledge from health research to benefit patients, healthcare providers, community health programs, and work force development.

Legal Authority:

State: Education Code, Sec 96.41

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.2. Objective: RESEARCH

C.2.4. Strategy: CTR. FOR HEALTH & ECON. RESILIENCY

Center For Community Health & Economic Resiliency Research.

1 General Revenue Fund	\$	4,473,105	\$	1,480,750	\$	2,550,000	\$	2,550,000	\$	2,550,000	\$	2,550,000	\$	2,550,000
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9: SCHOOL SAFETY CENTER

Description: Prepares schools to create safe learning environments by providing training, research, and technical assistance to schools across Texas. E.I. funding will allow for the increase of all metrics and the implementation of Intruder Detection Audits & annual on-site school safety compliance checks.

Legal Authority:

State: Education Code, Sec. 37.201

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.2. Objective: RESEARCH

C.2.3. Strategy: SCHOOL SAFETY CENTER

1 General Revenue Fund	\$	7,731,075	\$	8,325,433	\$	8,995,472	\$	9,715,172	\$	9,715,172	\$	9,715,172	\$	9,715,172
770 Est. Other Educational & General		205		0		0		0		0		0		0

Subtotal, School Safety Center	\$	7,731,280	\$	8,325,433	\$	8,995,472	\$	9,715,172	\$	9,715,172	\$	9,715,172	\$	9,715,172
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TEXAS STATE UNIVERSITY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	2027	Recommended 2026	2027
10: ALERRT							
Description: Strategy funding is used to train and prepare police officers in active shooter response situations. E.I. funding will be used to provide training to all law enforcement officers across Texas, prioritizing school-based peace officers.							
Legal Authority:							
State: Education Code, Sec. 96.41							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: INSTRUCTIONAL SUPPORT							
C.1.2. Strategy: ALERRT							
Advanced Law Enforcement Rapid Response Training.							
1 General Revenue Fund	\$ 7,956,026	\$ 8,647,396	\$ 8,500,000	\$ 34,180,000	\$ 9,180,000	\$ 9,235,000	\$ 9,180,000
11: EDWARDS AQUIFER RESEARCH CENTER							
Description: Funding for research on the Edwards Aquifer and regional water resources, laboratory and technical services to public and private entities, graduate research, and educational services.							
Legal Authority:							
State: Education Code, Sec. 96.41							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: RESEARCH							
C.2.1. Strategy: EDWARDS AQUIFER RESEARCH CENTER							
Edwards Aquifer Research and Data Center.							
1 General Revenue Fund	\$ 222,062	\$ 192,531	\$ 295,268	\$ 44,330	\$ 44,330	\$ 44,330	\$ 44,330
12: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT							
Description: Additional funding intended for lower and upper division undergraduate semester credit hours taught by tenured and tenure track faculty.							
Legal Authority:							
State: Education Code, Sec. 96.41							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT							
1 General Revenue Fund	\$ 2,325,143	\$ 2,262,007	\$ 2,262,007	\$ 1,774,823	\$ 1,774,823	\$ 1,774,823	\$ 1,774,823

TEXAS STATE UNIVERSITY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
770 Est. Other Educational & General	0	0	0	512,533	512,533	512,533	512,533
Subtotal, Formula Funding - Teaching Experience Supplement	\$ 2,325,143	\$ 2,262,007	\$ 2,262,007	\$ 2,287,356	\$ 2,287,356	\$ 2,287,356	\$ 2,287,356

13: SMALL BUSINESS DEVELOPMENT CENTER

Description: The Small Business Development Center (SBDC) promotes small business and community economic development through extension services covering 12 counties in central Texas.

Legal Authority:

State: Education Code, Sec. 96.41

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.

C.3. Objective: PUBLIC SERVICE

C.3.1. Strategy: SMALL BUSINESS DEVELOPMENT CENTER

1 General Revenue Fund

	\$ 121,917	\$ 118,499	\$ 128,004	\$ 128,004	\$ 128,004	\$ 128,004	\$ 128,004
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14: FORENSIC ANTHROPOLOGY CENTER

Description: Funding for the Forensic Anthropology Center.

Legal Authority:

State: Art III, GAA, 88th Legislature, 2023

C. Goal: NON-FORMULA SUPPORT
Provide Non-formula Support.

C.2. Objective: RESEARCH

C.2.5. Strategy: FORENSIC ANTHROPOLOGY CENTE

Forensic Anthropology Center.

1 General Revenue Fund

	\$ 0	\$ 97,725	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
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15: WORKER'S COMPENSATION INSURANCE

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

Legal Authority:

State: Labor Code, Sec. 503.01

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

A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE

1 General Revenue Fund

	\$ 171,294	\$ 166,348	\$ 480,383	\$ 480,383	\$ 480,383	\$ 480,383	\$ 480,383
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TEXAS STATE UNIVERSITY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
770 Est. Other Educational & General	62,397	62,576	0	0	0	0	0
Subtotal, Worker's Compensation Insurance	\$ 233,691	\$ 228,924	\$ 480,383	\$ 480,383	\$ 480,383	\$ 480,383	\$ 480,383
<u>16: CAPITAL CONSTRUCTION ASSISTANCE PROJECTS REVENUE BONDS</u>							
Description: Funding for debt service reimbursement on Capital Construction Assistance Project Revenue Bonds.							
Legal Authority:							
State: Education Code, Ch. 55							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.2. Strategy: CCAP REVENUE BONDS							
Capital Construction Assistance Projects Revenue Bonds.							
1 General Revenue Fund	\$ 25,348,452	\$ 23,209,000	\$ 23,206,500	\$ 38,930,879	\$ 38,926,098	\$ 24,105,879	\$ 24,101,098
<u>17: ORGANIZED ACTIVITIES</u>							
Description: Funding intended for activities or enterprises that are connected with instructional departments and are intended primarily to give training to students.							
Legal Authority:							
State: Education Code, Sec. 96.41							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.6. Strategy: ORGANIZED ACTIVITIES							
770 Est. Other Educational & General	\$ 1,152,194	\$ 1,461,770	\$ 1,593,145	\$ 1,600,000	\$ 1,600,000	\$ 1,593,145	\$ 1,593,145
<u>18: TEXAS PUBLIC EDUCATION GRANTS</u>							
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.							
Legal Authority:							
State: Education Code, Sec. 56.031							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	\$ 6,643,474	\$ 6,861,565	\$ 6,929,621	\$ 7,034,455	\$ 7,107,752	\$ 6,861,565	\$ 6,861,565

TEXAS STATE UNIVERSITY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	2027	Recommended 2026	2027
19: STAFF GROUP INSURANCE							
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.							
Legal Authority:							
State: Insurance Code, Ch. 1551							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	\$ 5,646,006	\$ 6,359,179	\$ 6,359,179	\$ 6,359,179	\$ 6,359,179	\$ 7,693,860	\$ 7,693,860
20: CORE RESEARCH SUPPORT							
Description: Funding to promote increased research capacity at emerging research universities.							
Legal Authority:							
State: Education Code, Ch. 62.131.							
D. Goal: RESEARCH FUNDS							
D.1.1. Strategy: CORE RESEARCH SUPPORT							
1 General Revenue Fund	\$ 4,781,971	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
21: LICENSE PLATE TRUST FUNDS							
Description: Funding associated with the sale of specialty license plates.							
Legal Authority:							
State: Transportation Code Chapter 504, Subchapter G and General Appropriations Act, HB 1, Article IX, 88th Legislature, Section 8.13.							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.4. Objective: INSTITUTIONAL SUPPORT							
C.4.2. Strategy: LICENSE PLATE TRUST FUNDS							
802 Lic Plate Trust Fund No. 0802, est	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 7,946	\$ 7,946
Grand Total, TEXAS STATE UNIVERSITY	\$ 189,928,009	\$ 196,740,187	\$ 192,260,601	\$ 269,350,193	\$ 245,418,709	\$ 198,417,612	\$ 198,357,831

SUL ROSS STATE UNIVERSITY

	<u>Expended</u> 2023	<u>Estimated</u> 2024	<u>Budgeted</u> 2025	<u>Requested</u>		<u>Recommended</u>	
				2026	2027	2026	2027
Method of Financing:							
General Revenue Fund	\$ 13,688,441	\$ 13,341,201	\$ 13,338,721	\$ 29,372,365	\$ 29,375,365	\$ 13,792,420	\$ 13,795,420
<u>General Revenue Fund - Dedicated</u>							
Estimated Board Authorized Tuition Increases Account No. 704	\$ 83,978	\$ 97,968	\$ 98,948	\$ 97,968	\$ 97,968	\$ 97,968	\$ 97,968
Estimated Other Educational and General Income Account No. 770	<u>1,381,960</u>	<u>1,308,008</u>	<u>1,372,371</u>	<u>1,364,191</u>	<u>1,366,646</u>	<u>1,347,976</u>	<u>1,347,976</u>
Subtotal, General Revenue Fund - Dedicated	\$ 1,465,938	\$ 1,405,976	\$ 1,471,319	\$ 1,462,159	\$ 1,464,614	\$ 1,445,944	\$ 1,445,944
License Plate Trust Fund Account No. 0802, estimated	<u>\$ 4,350</u>	<u>\$ 7,946</u>	<u>\$ 7,946</u>	<u>\$ 7,946</u>	<u>\$ 7,946</u>	<u>\$ 7,946</u>	<u>\$ 7,946</u>
Total, Method of Financing	<u>\$ 15,158,729</u>	<u>\$ 14,755,123</u>	<u>\$ 14,817,986</u>	<u>\$ 30,842,470</u>	<u>\$ 30,847,925</u>	<u>\$ 15,246,310</u>	<u>\$ 15,249,310</u>

Appropriations by Program:

1: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT

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

Legal Authority:

State: Education Code, Sec. 96.01

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.1. Strategy: OPERATIONS SUPPORT

1 General Revenue Fund	\$ 5,992,150	\$ 4,025,514	\$ 3,537,165	\$ 3,463,465	\$ 3,463,465	\$ 3,463,465	\$ 3,463,465
704 Est Bd Authorized Tuition Inc	83,978	97,968	98,948	97,968	97,968	97,968	97,968
770 Est. Other Educational & General	<u>522,315</u>	<u>551,409</u>	<u>735,649</u>	<u>595,385</u>	<u>595,385</u>	<u>595,385</u>	<u>595,385</u>

Subtotal, Formula Funding - Instructions and Operations Support	\$ 6,598,443	\$ 4,674,891	\$ 4,371,762	\$ 4,156,818	\$ 4,156,818	\$ 4,156,818	\$ 4,156,818
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SUL ROSS STATE UNIVERSITY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027

2: FORMULA FUNDING-INFRASTRUCTURE

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

Legal Authority:

State: Education Code, Sec. 96.01

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.1. Strategy: E&G SPACE SUPPORT

Educational and General Space Support.

1 General Revenue Fund	\$ 1,441,890	\$ 1,159,681	\$ 1,109,930	\$ 1,087,791	\$ 1,087,791	\$ 1,087,791	\$ 1,087,791
770 Est. Other Educational & General	174,726	0	0	118,002	118,002	118,002	118,002

Subtotal, Formula Funding-Infrastructure	\$ 1,616,616	\$ 1,159,681	\$ 1,109,930	\$ 1,205,793	\$ 1,205,793	\$ 1,205,793	\$ 1,205,793
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3: FORMULA FUNDING - SMALL INSTITUTION SUPPLEMENT

Description: Additional funding intended for small institutions.

Legal Authority:

State: Education Code, Sec. 96.01

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT

1 General Revenue Fund	\$ 1,316,566	\$ 1,316,567	\$ 1,316,567	\$ 1,316,567	\$ 1,316,567	\$ 1,316,567	\$ 1,316,567
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4: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT

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

Legal Authority:

State: Education Code, Sec. 96.01

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT

1 General Revenue Fund	\$ 150,750	\$ 139,172	\$ 139,172	\$ 124,291	\$ 124,291	\$ 124,291	\$ 124,291
770 Est. Other Educational & General	0	0	0	11,654	11,654	11,654	11,654

Subtotal, Formula Funding - Teaching Experience Supplement	\$ 150,750	\$ 139,172	\$ 139,172	\$ 135,945	\$ 135,945	\$ 135,945	\$ 135,945
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SUL ROSS STATE UNIVERSITY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
<u>5: INSTITUTIONAL ENHANCEMENT</u>							
Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships.							
Legal Authority:							
State: Education Code, Sec. 96.01							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.3. Objective: INSTITUTIONAL SUPPORT							
C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT							
1 General Revenue Fund	\$ 883,912	\$ 3,075,368	\$ 3,474,945	\$ 3,474,945	\$ 3,474,945	\$ 0	\$ 0
770 Est. Other Educational & General	29,150	0	0	0	0	0	0
802 Lic Plate Trust Fund No. 0802, est	4,350	7,946	7,946	7,946	7,946	0	0
Subtotal, Institutional Enhancement	\$ 917,412	\$ 3,083,314	\$ 3,482,891	\$ 3,482,891	\$ 3,482,891	\$ 0	\$ 0
<u>6: CAPITAL CONSTRUCTION ASSISTANCE PROJECTS REVENUE BONDS</u>							
Description: Funding for debt service reimbursement on Capital Construction Assistance Projects Revenue Bonds.							
Legal Authority:							
State: Education Code, Ch. 55							
B. Goal: INFRASTRUCTURE SUPPORT							
Provide Infrastructure Support.							
B.1.2. Strategy: CCAP REVENUE BONDS							
Capital Construction Assistance Projects Revenue Bonds.							
1 General Revenue Fund	\$ 3,044,683	\$ 2,780,250	\$ 2,780,250	\$ 8,884,500	\$ 8,887,500	\$ 2,779,500	\$ 2,782,500
<u>7: COMPREHENSIVE RESEARCH FUND</u>							
Description: Funding to promote research capacity.							
Legal Authority:							
State: Education Code, Ch. 62.091							
D. Goal: RESEARCH FUNDS							
D.1.1. Strategy: COMPREHENSIVE RESEARCH FUND							
1 General Revenue Fund	\$ 434,155	\$ 113,321	\$ 246,218	\$ 284,581	\$ 284,581	\$ 284,581	\$ 284,581

SUL ROSS STATE UNIVERSITY
(Continued)

	Expended	Estimated	Budgeted	Requested		Recommended	
	2023	2024	2025	2026	2027	2026	2027
770 Est. Other Educational & General	56,500	182,275	0	0	0	0	0
Subtotal, Comprehensive Research Fund	\$ 490,655	\$ 295,596	\$ 246,218	\$ 284,581	\$ 284,581	\$ 284,581	\$ 284,581

8: MUSEUM OF THE BIG BEND

Description: The Museum of the Big Bend is a Department at Sul Ross State University. The Museum's mission is to serve and educate the public by collecting, preserving, exhibiting and interpreting the cultural, historic and natural materials that relate to the prehistory, history and cultural diversity.

Legal Authority:

State: Education Code, Sec. 96.01

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.2. Objective: PUBLIC SERVICE

C.2.5. Strategy: MUSEUM OF THE BIG BEND

1 General Revenue Fund

	\$ 14,602	\$ 13,872	\$ 13,872	\$ 13,872	\$ 13,872	\$ 13,872	\$ 13,872
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9: SUL ROSS STATE UNIVERSITY MUSEUM

Description: The Museum of the Big Bend is a Department at Sul Ross State University. The Museum's mission is to serve and educate the public by collecting, preserving, exhibiting and interpreting the cultural, historic and natural materials that relate to the prehistory, history and cultural diversity.

Legal Authority:

State: Education Code, Sec. 96.01

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.2. Objective: PUBLIC SERVICE

C.2.1. Strategy: SUL ROSS MUSEUM

Sul Ross State University Museum.

1 General Revenue Fund

	\$ 56,862	\$ 61,260	\$ 52,437	\$ 52,437	\$ 52,437	\$ 52,437	\$ 52,437
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SUL ROSS STATE UNIVERSITY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
<u>10: BIG BEND REGION MINORITY AND SMALL BUSINESS DEVELOPMENT CENTER</u>							
Description: Funding supports the Small Business Developments Center's cooperative work with the SBDC at the University of Texas at San Antonio.							
Legal Authority:							
State: Education Code, Sec. 96.01							
Federal: 13 CFR Ch. 1, Sec. 130.200							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: PUBLIC SERVICE							
C.2.2. Strategy: BIG BEND SMALL BUSINESS DEVT CENTER							
Big Bend Region Minority and Small Business Development Center.							
1 General Revenue Fund	\$ 115,318	\$ 115,579	\$ 92,012	\$ 92,012	\$ 92,012	\$ 92,012	\$ 92,012
770 Est. Other Educational & General	180	0	0	0	0	0	0
Subtotal, Big Bend Region Minority and Small Business Development Center	\$ 115,498	\$ 115,579	\$ 92,012	\$ 92,012	\$ 92,012	\$ 92,012	\$ 92,012
<u>11: CRIMINAL JUSTICE ACADEMY</u>							
Description: The H. Joaquin Jackson Law Enforcement Academy provides high quality training for the 17-county region in West Texas. We offer the Basic Peace Officer course(initial licensing course) and we conduct free mandated in-service training for licensed peace officers and county corrections officers.							
Legal Authority:							
State: Education Code, Sec. 96.01							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: PUBLIC SERVICE							
C.2.3. Strategy: CRIMINAL JUSTICE ACADEMY							
1 General Revenue Fund	\$ 31,000	\$ 34,292	\$ 34,292	\$ 34,292	\$ 34,292	\$ 34,292	\$ 34,292
770 Est. Other Educational & General	2,000	0	0	0	0	0	0
Subtotal, Criminal Justice Academy	\$ 33,000	\$ 34,292	\$ 34,292	\$ 34,292	\$ 34,292	\$ 34,292	\$ 34,292

SUL ROSS STATE UNIVERSITY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
12: ARCHIVES OF THE BIG BEND							
Description: The Archives of the Big Bend functions as the repository for primary materials documenting history and culture. The Mission of the Archives of the Big Bend is to collect, preserve, and make available for research purposes, the recorded history of the Big Bend and Trans-Pecos region of Texas.							
Legal Authority:							
State: Education Code, Sec. 96.01							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.2. Objective: PUBLIC SERVICE							
C.2.4. Strategy: BIG BEND ARCHIVES							
Archives of the Big Bend.							
1 General Revenue Fund	\$ 94,703	\$ 41,515	\$ 41,515	\$ 41,515	\$ 41,515	\$ 41,515	\$ 41,515
770 Est. Other Educational & General	0	8,890	0	0	0	0	0
Subtotal, Archives of the Big Bend	\$ 94,703	\$ 50,405	\$ 41,515	\$ 41,515	\$ 41,515	\$ 41,515	\$ 41,515

13: CENTER FOR BIG BEND STUDIES

Description: Funding for historical, archaeological, and cultural anthropological research in the Big Bend and eastern Trans-Pecos region.

Legal Authority:

State: Education Code, Sec. 96.01

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.1. Objective: RESEARCH

C.1.1. Strategy: CENTER FOR BIG BEND STUDIES

1 General Revenue Fund	\$ 78,220	\$ 83,548	\$ 76,282	\$ 76,282	\$ 76,282	\$ 76,282	\$ 76,282
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14: STAFF GROUP INSURANCE

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

Legal Authority:

State: Insurance Code, Ch. 1551

SUL ROSS STATE UNIVERSITY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS							
770 Est. Other Educational & General	\$ 254,903	\$ 247,923	\$ 275,041	\$ 275,041	\$ 275,041	\$ 263,659	\$ 263,659
 15: WORKER'S COMPENSATION INSURANCE							
Description: Funding for benefits for injuries sustained in the course and scope of employment.							
Legal Authority:							
State: Labor Code, Sec. 503.01							
 A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE							
1 General Revenue Fund	\$ 33,630	\$ 20,760	\$ 25,312	\$ 25,312	\$ 25,312	\$ 25,312	\$ 25,312
770 Est. Other Educational & General	6,273	3,119	0	0	0	0	0
Subtotal, Worker's Compensation Insurance	\$ 39,903	\$ 23,879	\$ 25,312	\$ 25,312	\$ 25,312	\$ 25,312	\$ 25,312
 16: TEXAS PUBLIC EDUCATION GRANTS							
Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside.							
Legal Authority:							
State: Education Code, Sec. 56.031							
 A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS							
770 Est. Other Educational & General	\$ 263,962	\$ 240,472	\$ 242,877	\$ 245,305	\$ 247,760	\$ 240,472	\$ 240,472
 17: ORGANIZED ACTIVITIES							
Description: Funding intended for activities or enterprises that are connected with instructional departments and are intended primarily to give training to students.							
Legal Authority:							
State: Education Code, Sec. 96.01							

SUL ROSS STATE UNIVERSITY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.6. Strategy: ORGANIZED ACTIVITIES							
770 Est. Other Educational & General	\$ 71,951	\$ 73,920	\$ 118,804	\$ 118,804	\$ 118,804	\$ 118,804	\$ 118,804
18: CRU FUNDING							
Description: Performance-based funding for at-risk degrees awarded by Comprehensive Regional Universities.							
Legal Authority:							
State: Texas Education Code Chapter 62							
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.7. Strategy: CRU FUNDING							
Performance-based Funding For Comprehensive Universities.							
1 General Revenue Fund	\$ 0	\$ 360,502	\$ 398,752	\$ 400,503	\$ 400,503	\$ 400,503	\$ 400,503
19: EXCEPTIONAL ITEM-BORDERLANDS RESEARCH INSTITUTE							
Description: Provides a mechanism to train B.S. and M.S. students on research methodology and conservation practices. Allows us to ensure the sustainability of our diverse habitats and wildlife populations of West Texas.							
Legal Authority:							
State: Education Code, Sec. 96.01							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.1. Objective: RESEARCH							
C.1.2. Strategy: BORDERLANDS RESEARCH INSTITUTE							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 4,000,000	\$ 4,000,000
C.4. Objective: EXCEPTIONAL ITEM REQUEST							
C.4.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 4,000,000	\$ 4,000,000	\$ 0	\$ 0
Subtotal, Exceptional Item-Borderlands Research Institute	\$ 0	\$ 0	\$ 0	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000

SUL ROSS STATE UNIVERSITY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027

20: EXCEPTIONAL ITEM.-ACADEMIC PROGRAM DEVELOPMENT SUPPORT

Description: Populations in the geographic areas we serve are expected to continue experiencing growth, and occupational trends indicate specific demand for nursing, healthcare administration, account, finance, cybersecurity/information assurance and education.

Legal Authority:

State: Education Code, Sec. 96.01

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.4. Objective: EXCEPTIONAL ITEM REQUEST

C.4.1. Strategy: EXCEPTIONAL ITEM REQUEST

1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 5,000,000	\$ 5,000,000	\$ 0	\$ 0
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23: EXCEPTIONAL ITEM. - WEST TEXAS WATER RESEARCH CENTER

Description: The West Texas Water Research Center will serve the communities of West Texas by providing the best science available for stakeholders to make informed decisions on water conservation and planning and help meet the workforce demands of Texas by creating a graduate degree for students.

Legal Authority:

State: Education Code, Sec. 96.01

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.4. Objective: EXCEPTIONAL ITEM REQUEST

C.4.1. Strategy: EXCEPTIONAL ITEM REQUEST

1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 1,000,000	\$ 1,000,000	\$ 0	\$ 0
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25: LICENSE PLATE TRUST FUNDS

Description: Funding associated with the sale of specialty license plates.

Legal Authority:

State: Transportation Code Chapter 504, Subchapter G and General Appropriations Act, HB 1, Article IX, 88th Legislature, Section 8.13.

SUL ROSS STATE UNIVERSITY
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
C. Goal: NON-FORMULA SUPPORT Provide Non-formula Support.							
C.3. Objective: INSTITUTIONAL SUPPORT							
C.3.2. Strategy: LICENSE PLATE TRUST FUNDS							
802 Lic Plate Trust Fund No. 0802, est	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 7,946	\$ 7,946
Grand Total, SUL ROSS STATE UNIVERSITY	<u>\$ 15,158,729</u>	<u>\$ 14,755,123</u>	<u>\$ 14,817,986</u>	<u>\$ 30,842,470</u>	<u>\$ 30,847,925</u>	<u>\$ 15,246,310</u>	<u>\$ 15,249,310</u>

SUL ROSS STATE UNIVERSITY RIO GRANDE COLLEGE

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
Method of Financing:							
General Revenue Fund	\$ 6,826,532	\$ 6,652,204	\$ 6,652,187	\$ 18,956,677	\$ 18,956,677	\$ 6,246,294	\$ 6,246,294
<u>General Revenue Fund - Dedicated</u>							
Estimated Board Authorized Tuition Increases Account No. 704	\$ 20,485	\$ 17,257	\$ 16,500	\$ 17,257	\$ 17,257	\$ 17,257	\$ 17,257
Estimated Other Educational and General Income Account No. 770	<u>576,328</u>	<u>390,320</u>	<u>382,800</u>	<u>516,980</u>	<u>516,980</u>	<u>495,738</u>	<u>495,738</u>
Subtotal, General Revenue Fund - Dedicated	<u>\$ 596,813</u>	<u>\$ 407,577</u>	<u>\$ 399,300</u>	<u>\$ 534,237</u>	<u>\$ 534,237</u>	<u>\$ 512,995</u>	<u>\$ 512,995</u>
Total, Method of Financing	<u>\$ 7,423,345</u>	<u>\$ 7,059,781</u>	<u>\$ 7,051,487</u>	<u>\$ 19,490,914</u>	<u>\$ 19,490,914</u>	<u>\$ 6,759,289</u>	<u>\$ 6,759,289</u>

Appropriations by Program:

1: FORMULA FUNDING - INSTRUCTIONS AND OPERATIONS SUPPORT

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

Legal Authority:

State: Education Code, Ch. 74.101

SUL ROSS STATE UNIVERSITY RIO GRANDE COLLEGE

(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
A. Goal: INSTRUCTION/OPERATIONS							
Provide Instructional and Operations Support.							
A.1.1. Strategy: OPERATIONS SUPPORT							
1 General Revenue Fund	\$ 1,259,551	\$ 1,057,485	\$ 984,111	\$ 1,004,576	\$ 1,004,576	\$ 1,004,576	\$ 1,004,576
704 Est Bd Authorized Tuition Inc	20,485	17,257	16,500	17,257	17,257	17,257	17,257
770 Est. Other Educational & General	<u>457,843</u>	<u>283,413</u>	<u>245,503</u>	<u>311,786</u>	<u>311,786</u>	<u>311,786</u>	<u>311,786</u>
 Subtotal, Formula Funding - Instructions and Operations Support	 \$ 1,737,879	 \$ 1,358,155	 \$ 1,246,114	 \$ 1,333,619	 \$ 1,333,619	 \$ 1,333,619	 \$ 1,333,619

2: FORMULA FUNDING-INFRASTRUCTURE

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

Legal Authority:

State: Education Code, Sec. 96.01

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.1. Strategy: E&G SPACE SUPPORT

Educational and General Space Support.

1 General Revenue Fund	\$ 149,960	\$ 170,250	\$ 193,419	\$ 241,987	\$ 241,987	\$ 241,987	\$ 241,987
770 Est. Other Educational & General	<u>0</u>	<u>0</u>	<u>0</u>	<u>61,794</u>	<u>61,794</u>	<u>61,794</u>	<u>61,794</u>
 Subtotal, Formula Funding-Infrastructure	 \$ 149,960	 \$ 170,250	 \$ 193,419	 \$ 303,781	 \$ 303,781	 \$ 303,781	 \$ 303,781

3: FORMULA FUNDING - TEACHING EXPERIENCE SUPPLEMENT

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

Legal Authority:

State: Education Code, Sec. 96.01

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT

1 General Revenue Fund	\$ 80,000	\$ 80,458	\$ 80,458	\$ 69,752	\$ 69,752	\$ 69,752	\$ 69,752
770 Est. Other Educational & General	<u>0</u>	<u>0</u>	<u>0</u>	<u>6,103</u>	<u>6,103</u>	<u>6,103</u>	<u>6,103</u>
 Subtotal, Formula Funding - Teaching Experience Supplement	 \$ 80,000	 \$ 80,458	 \$ 80,458	 \$ 75,855	 \$ 75,855	 \$ 75,855	 \$ 75,855

SUL ROSS STATE UNIVERSITY RIO GRANDE COLLEGE
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
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4: FORMULA FUNDING - SMALL INSTITUTION SUPPLEMENT

Description: Additional funding intended for small institutions.

Legal Authority:

State: Education Code, Sec. 96.01

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.4. Strategy: SMALL INSTITUTION SUPPLEMENT

1 General Revenue Fund	\$ 950,611	\$ 950,611	\$ 950,611	\$ 1,316,567	\$ 1,316,567	\$ 1,316,567	\$ 1,316,567
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5: INSTITUTIONAL ENHANCEMENT

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

Legal Authority:

State: Education Code, Sec. 96.01

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.2. Objective: INSTITUTIONAL SUPPORT

C.2.1. Strategy: INSTITUTIONAL ENHANCEMENT

1 General Revenue Fund	\$ 883,861	\$ 910,377	\$ 937,689	\$ 1,605,383	\$ 1,605,383	\$ 0	\$ 0
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6: CAPITAL CONSTRUCTION ASSISTANCE PROJECTS DEBT SERVICE

Description: Funds will be used to reimburse the debt service expense associated with the Multipurpose Educational and Service Building.

Legal Authority:

State: Education Code 55

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.2. Strategy: CCAP REVENUE BONDS

Capital Construction Assistance Projects Revenue Bonds.

1 General Revenue Fund	\$ 3,217,777	\$ 2,885,000	\$ 2,885,000	\$ 8,990,000	\$ 8,990,000	\$ 2,885,000	\$ 2,885,000
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SUL ROSS STATE UNIVERSITY RIO GRANDE COLLEGE

(Continued)

	<u>Expended</u> <u>2023</u>		<u>Estimated</u> <u>2024</u>		<u>Budgeted</u> <u>2025</u>		<u>Requested</u> <u>2026</u>		<u>2027</u>		<u>Recommended</u> <u>2026</u>		<u>2027</u>	
<u>7: LEASE OF FACILITIES</u>														
Description: Funding for lease payments to community colleges for use of facilities.														
Legal Authority:														
State: Education Code, Sec. 96.01														
B. Goal: INFRASTRUCTURE SUPPORT														
Provide Infrastructure Support.														
B.1.3. Strategy: LEASE OF FACILITIES														
1	\$	207,951	\$	207,951	\$	207,951	\$	207,951	\$	207,951	\$	207,951	\$	207,951
<u>8: SMALL BUSINESS DEVELOPMENT CENTER</u>														
Description: The purpose of the SBDC is to promote small business and community economic development through extension services covering 79-county South-West Texas Border Region, in cooperation with the US Small Bus Admin., and UTSA as regional administrator of the SBDC program.														
Legal Authority:														
State: Education Code, Ch. 71														
Federal: 13 CFR Ch. 1, Sec. 130.200														
C. Goal: NON-FORMULA SUPPORT														
Provide Non-formula Support.														
C.1. Objective: PUBLIC SERVICE														
C.1.1. Strategy: SMALL BUSINESS DEVELOPMENT CENTER														
1	\$	71,489	\$	95,450	\$	115,360	\$	115,360	\$	115,360	\$	115,360	\$	115,360
<u>9: STAFF GROUP INSURANCE</u>														
Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds.														
Legal Authority:														
State: Insurance Code, Ch. 1551														
A. Goal: INSTRUCTION/OPERATIONS														
Provide Instructional and Operations Support.														
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS														
770	\$	29,976	\$	21,382	\$	45,337	\$	45,337	\$	45,337	\$	30,530	\$	30,530

SUL ROSS STATE UNIVERSITY RIO GRANDE COLLEGE
(Continued)

Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
			2026	2027	2026	2027

10: WORKER'S COMPENSATION INSURANCE

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

Legal Authority:

State: Labor Code, Sec. 503.01

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE

1 General Revenue Fund

	\$	5,332	\$	3,874	\$	6,840	\$	6,840	\$	6,840	\$	6,840	\$	6,840
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11: TEXAS PUBLIC EDUCATION GRANTS

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

Legal Authority:

State: Education Code, Sec. 56.031

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS

770 Est. Other Educational & General

	\$	88,509	\$	85,525	\$	91,960	\$	91,960	\$	91,960	\$	85,525	\$	85,525
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12: CRU FUNDING

Description: Performance-based funding for at-risk degrees awarded at Comprehensive Regional Universities.

Legal Authority:

State: Texas Education Code Chapter 62

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.6. Strategy: CRU FUNDING

Performance-based Funding For Comprehensive Universities.

1 General Revenue Fund

	\$	0	\$	290,748	\$	290,748	\$	398,261	\$	398,261	\$	398,261	\$	398,261
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SUL ROSS STATE UNIVERSITY RIO GRANDE COLLEGE

(Continued)

	<u>Expended</u> 2023	<u>Estimated</u> 2024	<u>Budgeted</u> 2025	<u>Requested</u> 2026	<u>2027</u>	<u>Recommended</u> 2026	<u>2027</u>
13: EXCEPTIONAL ITEM.-ACADEMIC PROGRAM DEVELOPMENT SUPPORT							
Description: Funding for teleconference equipment and provide equipment maintenance services critical to the use of distance learning technology across the three campuses.							
Legal Authority:							
State: Education Code 96.02							
C. Goal: NON-FORMULA SUPPORT							
Provide Non-formula Support.							
C.3. Objective: EXCEPTIONAL ITEM REQUEST							
C.3.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 5,000,000	\$ 5,000,000	\$ 0	\$ 0
14: ACADEMIC PROGRAM DEVELOPMENT SUPPORT							
Description: Areas are expected to continue experiencing growth, & occupational trends indicate specific demands for nursing, healthcare administration, accounting, finance, cybersecurity/information assurance, & education. This funding will allow for the incremental development of robust capacity.							
Legal Authority:							
State: Education Code, Sec. 96.01							
15: ACADEMIC BUILDING-CCAP							
Description: Funds will be used to reimburse the debt service expense associated with the Academic Building.							
Legal Authority:							
State: Education Code, Sec. 96.01							
Grand Total, SUL ROSS STATE UNIVERSITY RIO GRANDE COLLEGE	<u>\$ 7,423,345</u>	<u>\$ 7,059,781</u>	<u>\$ 7,051,487</u>	<u>\$ 19,490,914</u>	<u>\$ 19,490,914</u>	<u>\$ 6,759,289</u>	<u>\$ 6,759,289</u>

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

	<u>Expended</u> 2023	<u>Estimated</u> 2024	<u>Budgeted</u> 2025	<u>Requested</u> 2026	<u>2027</u>	<u>Recommended</u> 2026	<u>2027</u>
Method of Financing:							
General Revenue Fund	\$ 183,291,802	\$ 200,377,853	\$ 193,308,303	\$ 230,220,307	\$ 230,220,306	\$ 208,140,307	\$ 208,140,306

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
<u>General Revenue Fund - Dedicated</u>							
Estimated Board Authorized Tuition Increases Account No. 704	\$ 820,539	\$ 986,778	\$ 0	\$ 986,778	\$ 986,778	\$ 986,778	\$ 986,778
Estimated Other Educational and General Income Account No. 770	8,404,482	8,612,484	8,223,771	8,599,264	8,610,461	8,612,484	8,612,484
Subtotal, General Revenue Fund - Dedicated	\$ 9,225,021	\$ 9,599,262	\$ 8,223,771	\$ 9,586,042	\$ 9,597,239	\$ 9,599,262	\$ 9,599,262
<u>Other Funds</u>							
Permanent Health Fund for Higher Education, estimated	\$ 2,344,499	\$ 2,715,842	\$ 3,649,228	\$ 3,649,228	\$ 3,649,228	\$ 3,649,228	\$ 3,649,228
Permanent Endowment Fund, UT Southwestern Medical Center at Dallas, estimated	4,528,510	3,930,438	3,825,000	3,825,000	3,825,000	3,825,000	3,825,000
Subtotal, Other Funds	\$ 6,873,009	\$ 6,646,280	\$ 7,474,228	\$ 7,474,228	\$ 7,474,228	\$ 7,474,228	\$ 7,474,228
Total, Method of Financing	\$ 199,389,832	\$ 216,623,395	\$ 209,006,302	\$ 247,280,577	\$ 247,291,773	\$ 225,213,797	\$ 225,213,796

Appropriations by Program:

1: PERFORMANCE BASED RESEARCH OPERATIONS

Description: Performance Based Research Operations.

Legal Authority:

State: Education Code, Ch. 74.101

B. Goal: PROVIDE RESEARCH SUPPORT

B.1.2. Strategy: PERFORMANCE BASED RESEARCH OPS

Performance Based Research Operations.

1 General Revenue Fund

	\$ 41,762,612	\$ 50,800,696	\$ 62,141,373	\$ 81,804,579	\$ 81,804,579	\$ 81,804,579	\$ 81,804,579
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2: SCHOOL OF PUBLIC HEALTH

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

Legal Authority:

State: Education Code, Ch. 74.101

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

(Continued)

	<u>Expended 2023</u>	<u>Estimated 2024</u>	<u>Budgeted 2025</u>	<u>Requested 2026</u>	<u>2027</u>	<u>Recommended 2026</u>	<u>2027</u>
D. Goal: PROVIDE NON-FORMULA SUPPORT							
D.4. Objective: INSTITUTIONAL							
D.4.2. Strategy: SCHOOL OF PUBLIC HEALTH							
1 General Revenue Fund	\$ 4,997,073	\$ 5,000,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000

3: GRADUATE MEDICAL EDUCATION

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

Legal Authority:

State: Education Code, Ch. 74.101

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.5. Strategy: GRADUATE MEDICAL EDUCATION

 1 General Revenue Fund

	\$ 8,057,215	\$ 7,465,041	\$ 7,869,897	\$ 9,557,773	\$ 9,557,773	\$ 9,557,773	\$ 9,557,773
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4: MEDICAL EDUCATION

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

Legal Authority:

State: Education Code, Ch. 74.101

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.1. Strategy: MEDICAL EDUCATION

 1 General Revenue Fund

 704 Est Bd Authorized Tuition Inc

 770 Est. Other Educational & General

	\$ 75,841,820	\$ 75,909,846	\$ 61,891,960	\$ 39,142,356	\$ 39,142,356	\$ 39,142,356	\$ 39,142,356
	0	0	0	986,778	986,778	986,778	986,778
	<u>2,164,271</u>	<u>1,195,066</u>	<u>461,896</u>	<u>4,006,048</u>	<u>4,006,048</u>	<u>4,006,048</u>	<u>4,006,048</u>

Subtotal, Medical Education

	\$ 78,006,091	\$ 77,104,912	\$ 62,353,856	\$ 44,135,182	\$ 44,135,182	\$ 44,135,182	\$ 44,135,182
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5: BIOMEDICAL SCIENCES TRAINING

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

Legal Authority:

State: Education Code, Ch. 74.101

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
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A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.2. Strategy: BIOMEDICAL SCIENCES TRAINING

Graduate Training in Biomedical Sciences.

1 General Revenue Fund	\$ 6,624,365	\$ 6,675,647	\$ 7,616,981	\$ 8,324,300	\$ 8,324,300	\$ 8,324,300	\$ 8,324,300
704 Est Bd Authorized Tuition Inc	112,183	930,442	0	0	0	0	0
770 Est. Other Educational & General	<u>0</u>	<u>0</u>	<u>0</u>	<u>851,955</u>	<u>851,955</u>	<u>851,955</u>	<u>851,955</u>

Subtotal, Biomedical Sciences Training \$ 6,736,548 \$ 7,606,089 \$ 7,616,981 \$ 9,176,255 \$ 9,176,255 \$ 9,176,255 \$ 9,176,255

6: ALLIED HEALTH PROFESSIONS

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

Legal Authority:

State: Education Code, Ch. 74.101

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.3. Strategy: ALLIED HEALTH PROFESSIONS TRAINING

1 General Revenue Fund	\$ 4,391,030	\$ 5,391,470	\$ 4,943,370	\$ 5,017,641	\$ 5,017,641	\$ 5,017,641	\$ 5,017,641
704 Est Bd Authorized Tuition Inc	708,356	56,336	0	0	0	0	0
770 Est. Other Educational & General	<u>0</u>	<u>0</u>	<u>0</u>	<u>513,534</u>	<u>513,534</u>	<u>513,534</u>	<u>513,534</u>

Subtotal, Allied Health Professions \$ 5,099,386 \$ 5,447,806 \$ 4,943,370 \$ 5,531,175 \$ 5,531,175 \$ 5,531,175 \$ 5,531,175

7: GRADUATE TRAINING IN PUBLIC HEALTH

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

Legal Authority:

State: Education Code Ch. 74.102

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.4. Strategy: GRADUATE TRAINING IN PUBLIC HEALTH

1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 1,160,457	\$ 1,160,457	\$ 1,160,457	\$ 1,160,457
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THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	2027	Recommended 2026	2027
770 Est. Other Educational & General	0	0	0	118,768	118,768	118,768	118,768
Subtotal, Graduate Training in Public Health	\$ 0	\$ 0	\$ 0	\$ 1,279,225	\$ 1,279,225	\$ 1,279,225	\$ 1,279,225
 8: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT							
Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities.							
Legal Authority:							
State: Education Code, Ch. 74.101							
 C. Goal: PROVIDE INFRASTRUCTURE SUPPORT							
C.1.1. Strategy: E&G SPACE SUPPORT							
1 General Revenue Fund	\$ 15,199,167	\$ 17,295,803	\$ 18,597,746	\$ 32,000,696	\$ 32,000,696	\$ 32,000,696	\$ 32,000,696
770 Est. Other Educational & General	0	169,975	8,567	1,275,814	1,275,814	1,275,814	1,275,814
Subtotal, Formula Funding-Educational & General Support	\$ 15,199,167	\$ 17,465,778	\$ 18,606,313	\$ 33,276,510	\$ 33,276,510	\$ 33,276,510	\$ 33,276,510
 9: CAPITAL CONSTRUCTION ASSISTANCE PROJECT DEBT SERVICE							
Description: Funding for debt service reimbursement on Capital Construction Assistance Projects.							
Legal Authority:							
State: Education Code, Ch. 55							
 C. Goal: PROVIDE INFRASTRUCTURE SUPPORT							
C.2.1. Strategy: CCAP REVENUE BONDS							
Capital Construction Assistance Projects Revenue Bonds.							
1 General Revenue Fund	\$ 18,518,500	\$ 23,741,104	\$ 16,671,554	\$ 29,751,554	\$ 29,751,554	\$ 16,671,554	\$ 16,671,554
 10: RESEARCH ENHANCEMENT							
Description: Funding intended to be used to support the research activities of the institution.							
Legal Authority:							
State: Education Code, Ch. 74.101							
 B. Goal: PROVIDE RESEARCH SUPPORT							
B.1.1. Strategy: RESEARCH ENHANCEMENT							
1 General Revenue Fund	\$ 5,590,601	\$ 5,732,419	\$ 8,883,719	\$ 9,768,700	\$ 9,768,700	\$ 9,768,700	\$ 9,768,700

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested		Recommended	
				2026	2027	2026	2027
770 Est. Other Educational & General	0	56,336	4,092	0	0	0	0
Subtotal, Research Enhancement	\$ 5,590,601	\$ 5,788,755	\$ 8,887,811	\$ 9,768,700	\$ 9,768,700	\$ 9,768,700	\$ 9,768,700

11: PRIMARY CARE RESIDENCY TRAINING

Description: Supports residency programs and certification.

Legal Authority:

State: Education Code, Ch. 74.101

D. Goal: PROVIDE NON-FORMULA SUPPORT

D.1. Objective: RESIDENCY TRAINING

D.1.1. Strategy: PRIMARY CARE RESIDENCY TRAINING

Primary Care Residency Training Program.

1 General Revenue Fund

	\$ 922,998	\$ 922,998	\$ 922,998	\$ 922,998	\$ 922,998	\$ 922,998	\$ 922,998
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12: INSTITUTIONAL ENHANCEMENT

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

Legal Authority:

State: Education Code, Ch. 74.101

D. Goal: PROVIDE NON-FORMULA SUPPORT

D.4. Objective: INSTITUTIONAL

D.4.1. Strategy: INSTITUTIONAL ENHANCEMENT

1 General Revenue Fund

770 Est. Other Educational & General

	\$ 714,362	\$ 792,352	\$ 692,793	\$ 693,112	\$ 693,112	\$ 693,112	\$ 693,112
	<u>0</u>	<u>7,787</u>	<u>319</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

Subtotal, Institutional Enhancement

	\$ 714,362	\$ 800,139	\$ 693,112	\$ 693,112	\$ 693,112	\$ 693,112	\$ 693,112
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13: PROGRAM FOR SCIENCE TEACHER ACCESS TO RESOURCES (STARS)

Description: The Science Teacher Access to Resources (STARS) program is dedicated to maintaining a robust educational partnership between UTSW and secondary teachers, and providing programs for bright secondary school students.

Legal Authority:

State: Education Code, Ch. 74.101

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
D. Goal: PROVIDE NON-FORMULA SUPPORT							
D.3. Objective: PUBLIC SERVICE							
D.3.1. Strategy: SCIENCE TEACHER ACCESS TO RESOURCES							
Program for Science Teacher Access to Resources (STARS).							
1 General Revenue Fund	\$ 579,291	\$ 557,708	\$ 493,612	\$ 493,841	\$ 493,840	\$ 493,841	\$ 493,840
770 Est. Other Educational & General	<u>0</u>	<u>5,481</u>	<u>228</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal, Program for Science Teacher Access to Resources (STARS)	\$ 579,291	\$ 563,189	\$ 493,840	\$ 493,841	\$ 493,840	\$ 493,841	\$ 493,840

14: REGIONAL BURN CARE CENTER

Description: The Regional Burn Center's purpose is to provide acute burn, as well as rehabilitative care and education, and banked organs and tissues for clinical transplant for adult and pediatric patients statewide.

Legal Authority:

State: Education Code, Ch. 74.101

D. Goal: PROVIDE NON-FORMULA SUPPORT

D.2. Objective: HEALTH CARE

D.2.1. Strategy: REGIONAL BURN CARE CENTER

1 General Revenue Fund	\$ 92,768	\$ 92,769	\$ 82,300	\$ 82,300	\$ 82,300	\$ 82,300	\$ 82,300
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15: STAFF GROUP INSURANCE

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

Legal Authority:

State: Insurance Code, Ch. 1601

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS

770 Est. Other Educational & General	\$ 5,169,368	\$ 6,091,680	\$ 6,640,059	\$ 713,449	\$ 713,449	\$ 760,206	\$ 760,206
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16: TOBACCO EARNINGS - SOUTHWEST MEDICAL CENTER DALLAS

Description: Funding for research and other programs that are conducted by the institution and that benefit the public health.

Legal Authority:

State: Education Code, Ch. 63.001

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER

(Continued)

	Expended 2023	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027	Recommended 2026	Recommended 2027
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E. Goal: TOBACCO FUNDS

E.1.1. Strategy: TOBACCO EARNINGS - UT SWMC

Tobacco Earnings for UT Southwestern Medical Center.

813 Perm Endow FD UT SW MED, estimated

\$	4,528,510	\$	3,930,438	\$	3,825,000	\$	3,825,000	\$	3,825,000	\$	3,825,000
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17: TOBACCO - PERMANENT HEALTH FUND

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

Legal Authority:

State: Education Code, Ch. 63.001

E. Goal: TOBACCO FUNDS

E.1.2. Strategy: TOBACCO - PERMANENT HEALTH FUND

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

810 Perm Health Fund Higher Ed, est

\$	2,344,499	\$	2,715,842	\$	3,649,228	\$	3,649,228	\$	3,649,228	\$	3,649,228
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18: TEXAS PUBLIC EDUCATION GRANTS

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

Legal Authority:

State: Education Code, Sec. 56.031

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.3.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS

770 Est. Other Educational & General

\$	1,070,843	\$	1,086,159	\$	1,108,610	\$	1,119,696	\$	1,130,893	\$	1,086,159
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19: CELL AND GENE THERAPY CENTER

Description: The proposed Center for Cell & Gene Therapy will advance innovative research towards new therapies to treat an array of life-threatening diseases including cancer, autoimmune diseases, genetic disorders and many more conditions for which effective treatment is not currently possible.

Legal Authority:

State: Education Code, Ch. 74.101

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER
(Continued)

	<u>Expended</u> 2023	<u>Estimated</u> 2024	<u>Budgeted</u> 2025	<u>Requested</u> 2026	<u>2027</u>	<u>Recommended</u> 2026	<u>2027</u>
D. Goal: PROVIDE NON-FORMULA SUPPORT							
D.5. Objective: EXCEPTIONAL ITEM REQUEST							
D.5.1. Strategy: EXCEPTIONAL ITEM REQUEST							
1 General Revenue Fund	\$ 0	\$ 0	\$ 0	\$ 9,000,000	\$ 9,000,000	\$ 0	\$ 0
 Grand Total, THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER	<u>\$ 199,389,832</u>	<u>\$ 216,623,395</u>	<u>\$ 209,006,302</u>	<u>\$ 247,280,577</u>	<u>\$ 247,291,773</u>	<u>\$ 225,213,797</u>	<u>\$ 225,213,796</u>