

ARTICLE III

EDUCATION

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

TEXAS EDUCATION AGENCY

	For the Years Ending	
	August 31, 2010	August 31, 2011
Method of Financing: ¹		
<u>General Revenue Fund</u>		
General Revenue Fund ²	\$ 352,956,925	\$ 361,373,136
Available School Fund No. 002, estimated	600,709,129	150,086,929
State Textbook Fund No. 003, estimated	175,673,871	642,121,071
Foundation School Fund No. 193, estimated ³	12,600,413,817	14,537,856,886
Certification and Assessment Fees (General Revenue Fund), estimated ⁴	24,766,918	25,001,123
GR MOE for Temporary Assistance for Needy Families	2,000,000	2,000,000
Lottery Proceeds, estimated	949,400,000	932,400,000
Educator Excellence Fund No. 5135	197,781,457	197,781,457
 Subtotal, General Revenue Fund	 <u>\$ 14,903,702,117</u>	 <u>\$ 16,848,620,602</u>

¹ Appropriations identified below do not include American Recovery and Reinvestment Act (ARRA) funds; please see Article XII of this Act for those appropriations. For this agency, Article XII includes a General Revenue reduction of \$3,611,792,500 and a Federal Funds increase of \$5,875,392,500 in FY 2010 resulting in net General Revenue appropriations of \$11,291,909,617 and a net All Funds appropriation of \$25,782,984,618 in FY 2010.

² Incorporates Article IX, § 17.14, due to the enactment of HB 3646, 81st Legislature, Regular Session, which contains language similar to HB 2567, which failed to pass, amending Texas Education Code § 547.701, resulting in an increase in General Revenue Funds of \$10,000,000 in FY 2011 contingent on approval of an implementation plan to be developed by the Texas Transportation Institute. Incorporates Article IX, § 17.25, due to the enactment of HB 3, 81st Legislature, Regular Session, relating to public school accountability, curriculum, and promotion requirements, resulting in an increase in General Revenue Funds of \$10,000,000 and an increase of 11.0 FTEs in each fiscal year of the 2010-11 biennium. Incorporates Article IX, § 17.46, due to the enactment of SB 1317, 81st Legislature, Regular Session, relating to driver's education courses, resulting in an increase in General Revenue Funds of \$263,342 and an increase of 2.5 FTEs in each fiscal year of the 2010-11 biennium. Incorporates Article IX, § 17.95, due to the enactment of SB 858, 81st Legislature, Regular Session, relating to driver's education courses, resulting in an increase in General Revenue Funds of \$145,000 and an increase of 2.0 FTEs in each fiscal year of the 2010-11 biennium. Incorporates passage of HB 4586, § 101, due to enactment of HB 3689, 81st Legislature, Regular Session, which contains language similar to SB 1362, which did not pass, relating to a Texas Youth Commission comprehensive plan to improve student reading skills and behavior, resulting in an increase in General Revenue Funds of \$375,000 in each fiscal year of the 2010-11 biennium. Incorporates passage of HB 4586, § 102, due to enactment of HB 3646 and HB 3, 81st Legislature, Regular Session, which contain language similar to SB 1313, which did not pass, relating to public school career and technical training programs, resulting in an increase in General Revenue Funds of \$1,350,000 in FY 2011 for industry certifications for non-economically disadvantaged students and \$540,000 in FY 2011 for the State Board of Education to conduct course review. Appropriations related to HB 4586 are subject to the appropriation life stated therein and are not extended by inclusion in SB 1, 81st Legislature, Regular Session, 2009. In addition, unless expressly provided by HB 4586, such appropriations are not subject to General Provisions contained in Article IX of SB 1, 81st Legislature, Regular Session, 2009.

³ Incorporates Article IX, § 17.16, of this Act, relating to funding for the Foundation School Program, resulting in a reduction from Fund 193, Foundation School Fund, of \$150,000,000 in each fiscal year of the 2010-11 biennium.

⁴ Incorporates the passage of HB 4586, § 98, due to the enactment of SB 174, relating to educator preparation programs, resulting in an increase in Certification and Assessment Fees, Fund 751, of \$137,500 and an increase of 2.0 FTEs in each fiscal year of the 2010-11 biennium. Appropriations related to HB 4586 are subject to the appropriation life stated therein and are not extended by inclusion in SB 1, 81st Legislature, 2009. In addition, unless expressly provided by HB 4586, such appropriations are not subject to General Provisions contained in Article IX of SB 1, 81st Legislature, 2009.

TEXAS EDUCATION AGENCY
(Continued)

General Revenue Fund - Dedicated

Specialty License Plates General No. 5140	13,000	6,000
Read to Succeed Account No. 5027	58,000	32,000
YMCA License Plates Account No. 5089	1,173	1,173
Knights of Columbus Plates No. 5118	13,000	11,000
Share the Road Plates No. 5121	51,000	48,000
 Subtotal, General Revenue Fund - Dedicated	 \$ 136,173	 \$ 98,173

Federal Funds

Federal Funds	15,291,639	15,366,400
Federal Health, Education and Welfare Fund No. 148	3,024,263,751	3,024,170,813
Federal School Lunch Fund No. 171	1,457,926,986	1,520,637,515
 Subtotal, Federal Funds	 \$ 4,497,482,376	 \$ 4,560,174,728

Other Funds

Property Tax Relief Fund, estimated	2,748,200,000	2,797,800,000
Permanent School Fund No. 044	11,557,681	11,557,681
Appropriated Receipts, estimated ⁵	1,354,000,000	1,347,800,000
Interagency Contracts	4,306,271	4,306,271
 Subtotal, Other Funds	 \$ 4,118,063,952	 \$ 4,161,463,952

Total, Method of Financing \$ 23,519,384,618 \$ 25,570,357,455

Other Direct and Indirect Costs Appropriated Elsewhere in this Act \$ 3,065,584 \$ 3,162,426

This bill pattern represents an estimated 72.2% of this agency's estimated total available funds for the biennium.

Number of Full-Time-Equivalents (FTE):⁶ 1,038.8 1,038.8

Schedule of Exempt Positions:
Commissioner of Education, Group 8 \$186,300 \$186,300

Items of Appropriation:

A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S Provide Education System Leadership, Guidance, and Resources.		
A.1.1. Strategy: FSP - EQUALIZED OPERATIONS ⁷ Foundation School Program - Equalized Operations.	\$ 16,999,537,117	\$ 18,439,237,117
A.1.2. Strategy: FSP - EQUALIZED FACILITIES Foundation School Program - Equalized Facilities.	\$ 696,250,000	\$ 766,250,000

⁵ Incorporates Article IX, § 17.16, of this act, resulting in an increase in Fund 666, Appropriated Receipts, of \$80,100,000 in fiscal year 2010 and \$111,900,000 in fiscal year 2011.

⁶ Incorporates the following FTE adjustments:

- (a) Article IX, § 17.25, due to the enactment of HB 3, 81st Legislature, resulting in an increase of 11.0 FTEs in each fiscal year of the 2010-11 biennium;
- (b) Article IX, § 17.46, due to the enactment of SB 1317, 81st Legislature, resulting in an increase of 2.5 FTEs in each fiscal year of the 2010-11 biennium;
- (c) Article IX, § 17.95, due to the enactment of SB 858, 81st Legislature, resulting in an increase of 2.0 FTEs in each fiscal year of the 2010-11 biennium;
- (d) HB 4586, § 98, due to the enactment of SB 174, resulting in an increase of 2.0 FTEs in each fiscal year of the 2010-11 biennium.

⁷ Incorporates Article IX, § 17.16, of this Act, resulting in a reduction in Fund 193, Foundation School Fund, of \$150,000,000 in each fiscal year of the 2010-11 biennium and an increase in Fund 666, Appropriated Receipts, of \$80,100,000 in FY 2010 and \$111,900,000 in FY 2011.

TEXAS EDUCATION AGENCY
(Continued)

A.2.1. Strategy: STATEWIDE EDUCATIONAL PROGRAMS ⁸	\$ 453,435,703	\$ 456,083,112
A.2.2. Strategy: ACHIEVEMENT OF STUDENTS AT RISK Resources for Low-income and Other At-risk Students.	\$ 1,542,520,890	\$ 1,541,861,822
A.2.3. Strategy: STUDENTS WITH DISABILITIES Resources for Mentally/Physically Disabled Students.	\$ 986,377,532	\$ 986,377,532
A.2.4. Strategy: SCHOOL IMPROVEMENT & SUPPORT PGMS ⁹ Grants for School and Program Improvement and Innovation.	\$ 163,327,508	\$ 173,402,513
A.2.5. Strategy: ADULT EDUCATION & FAMILY LITERACY	<u>\$ 62,388,769</u>	<u>\$ 62,139,362</u>
Total, Goal A: PROVIDE ED SYS LDRSP GUID'CE RES'S	<u>\$ 20,903,837,519</u>	<u>\$ 22,425,351,458</u>

B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT

B.1.1. Strategy: ASSESSMENT & ACCOUNTABILITY SYSTEM ¹⁰	\$ 88,015,765	\$ 91,525,766
B.2.1. Strategy: TECHNOLOGY/INSTRUCTIONAL MATERIALS Technology and Instructional Materials.	\$ 344,918,107	\$ 813,848,887
B.2.2. Strategy: HEALTH AND SAFETY ¹¹	\$ 55,475,916	\$ 53,215,951
B.2.3. Strategy: CHILD NUTRITION PROGRAMS	\$ 1,472,445,986	\$ 1,535,396,515
B.2.4. Strategy: WINDHAM SCHOOL DISTRICT Educational Resources for Prison Inmates.	\$ 64,058,448	\$ 64,058,447
B.3.1. Strategy: IMPROVING EDUCATOR QUALITY/LDRSP Improving Educator Quality and Leadership.	\$ 456,555,179	\$ 456,570,002
B.3.2. Strategy: AGENCY OPERATIONS ¹²	\$ 61,067,999	\$ 59,697,900
B.3.3. Strategy: STATE BOARD FOR EDUCATOR CERT ¹³ State Board for Educator Certification.	\$ 11,363,885	\$ 11,363,885

⁸ Incorporates passage of HB 4586, § 102, due to enactment of HB 3646 and HB 3, 81st Legislature, Regular Session, which contain language similar to SB 1313, which did not pass, relating to public school career and technical training programs, resulting in an increase in General Revenue Funds of \$1,350,000 in FY 2011 for industry certifications for non-economically disadvantaged students and \$540,000 in FY 2011 for the State Board of Education to conduct course review. Appropriations related to HB 4586 are subject to the appropriation life stated therein and are not extended by inclusion in SB 1, 81st Legislature, Regular Session, 2009. In addition, unless expressly provided by HB 4586, such appropriations are not subject to General Provisions contained in Article IX of SB 1, 81st Legislature, Regular Session, 2009.

⁹ Incorporates Article IX, § 17.14, due to the enactment of HB 3646, 81st Legislature, Regular Session, which contains language similar to HB 2567, which failed to pass, amending Texas Education Code § 547.701, resulting in an increase in General Revenue Funds of \$10,000,000 in FY 2011 contingent on approval of an implementation plan to be developed by the Texas Transportation Institute.

¹⁰ Incorporates Article IX, § 17.25, due to the enactment of HB 3, 81st Legislature, Regular Session, relating to public school accountability, curriculum, and promotion requirements, resulting in an increase in General Revenue Funds of \$6,115,000 in FY 2010 and \$8,325,000 in FY 2011.

¹¹ Incorporates passage of HB 4586, § 101, due to enactment of HB 3689, 81st Legislature, Regular Session, which contains language similar to SB 1362, which did not pass, relating to a Texas Youth Commission comprehensive plan to improve student reading skills and behavior, resulting in an increase in General Revenue Funds of \$375,000 in each fiscal year of the 2010-11 biennium. Appropriations related to HB 4586 are subject to the appropriation life stated therein and are not extended by inclusion in SB 1, 81st Legislature, Regular Session, 2009. In addition, unless expressly provided by HB 4586, such appropriations are not subject to General Provisions contained in Article IX of SB 1, 81st Legislature, Regular Session, 2009.

¹² Incorporates Article IX, § 17.25, due to the enactment of HB 3, 81st Legislature, Regular Session, relating to public school accountability, curriculum, and promotion requirements, resulting in an increase in General Revenue Funds of \$2,825,113 in FY 2010 and \$1,455,014 in FY 2011. Incorporates Article IX, § 17.46, due to the enactment of SB 1317, 81st Legislature, Regular Session, relating to driver's education courses, resulting in an increase in General Revenue Funds of \$263,342 in each fiscal year of the 2010-11 biennium. Incorporates Article IX, § 17.95, due to the enactment of SB 858, 81st Legislature, Regular Session, relating to driver's education courses, resulting in an increase in General Revenue Funds of \$145,000 in each fiscal year of the 2010-11 biennium.

¹³ Incorporates the passage of HB 4586, § 98, due to the enactment of SB 174, relating to educator preparation programs, resulting in an increase in Certification and Assessment Fees, Fund 751, of \$137,500 in each fiscal year of the 2010-11 biennium. Appropriations related to HB 4586 are subject to the appropriation life stated therein and are not extended by inclusion in SB 1, 81st Legislature, Regular Session, 2009. In addition, unless expressly provided by HB 4586, such appropriations are not subject to General Provisions contained in Article IX of SB 1, 81st Legislature, Regular Session, 2009.

TEXAS EDUCATION AGENCY
(Continued)

B.3.4. Strategy: CENTRAL ADMINISTRATION ¹⁴	\$ 14,037,799	\$ 13,857,799
B.3.5. Strategy: INFORMATION SYSTEMS - TECHNOLOGY ¹⁵	\$ 33,666,723	\$ 31,529,553
B.3.6. Strategy: CERTIFICATION EXAM ADMINISTRATION	<u>\$ 13,941,292</u>	<u>\$ 13,941,292</u>
Educator Certification Exam Services - Estimated and Nontransferable.		
Total, Goal B: PROVIDE SYSTEM OVERSIGHT & SUPPORT	<u>\$ 2,615,547,099</u>	<u>\$ 3,145,005,997</u>
Grand Total, TEXAS EDUCATION AGENCY	<u>\$ 23,519,384,618</u>	<u>\$ 25,570,357,455</u>

Object-of-Expense Informational Listing:

Salaries and Wages	\$ 65,449,312	\$ 65,567,884
Other Personnel Costs	1,503,674	1,503,674
Professional Fees and Services	167,060,963	167,469,337
Fuels and Lubricants	4,310	4,310
Consumable Supplies	368,019	368,019
Utilities	178,488	178,488
Travel	1,457,543	1,404,339
Rent - Building	763,222	763,222
Rent - Machine and Other	1,471,670	1,471,670
Other Operating Expense	201,431,632	667,664,361
Client Services	14,839,284	14,839,284
Grants	23,063,731,662	24,648,832,656
Capital Expenditures	<u>1,124,839</u>	<u>290,211</u>
Total, Object-of-Expense Informational Listing	<u>\$ 23,519,384,618</u>	<u>\$ 25,570,357,455</u>

Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:

Employee Benefits

Retirement	\$ 3,727,438	\$ 3,783,350
Group Insurance	9,218,540	10,064,098
Social Security	4,493,094	4,560,490
Benefits Replacement	<u>252,462</u>	<u>239,839</u>
Subtotal, Employee Benefits	<u>\$ 17,691,534</u>	<u>\$ 18,647,777</u>

Debt Service

Lease Payments	<u>\$ 169,659</u>	<u>\$ 159,631</u>
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Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act

<u>\$ 17,861,193</u>	<u>\$ 18,807,408</u>
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- 1. Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas Education Agency. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas Education Agency. In order to achieve the objectives and service standards established by this Act, the Texas Education Agency shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	<u>2010</u>	<u>2011</u>
A. Goal: PROVIDE ED SYS LDRSP GUID'CE RES'S		
Outcome (Results/Impact):		
Percent of Students Completing High School	83.9%	84%
Percent of African-American Students Completing High School	77.9%	78%
Percent of Hispanic Students Completing High School	78.5%	78.6%
Percent of White Students Completing High School	90.5%	90.6%
Percent of Asian-American Students Completing High School	95.2%	95.3%
Percent of Native American Students Completing High School	82.8%	82.9%

¹⁴ Incorporates Article IX, § 17.25, due to the enactment of HB 3, 81st Legislature, Regular Session, relating to public school accountability, curriculum, and promotion requirements, resulting in an increase in General Revenue Funds of \$399,986 in FY 2010 and \$219,986 in FY 2011.

¹⁵ Incorporates Article IX, § 17.25, due to the enactment of HB 3, 81st Legislature, Regular Session, relating to public school accountability, curriculum, and promotion requirements, resulting in an increase in General Revenue Funds of \$659,901 in FY 2010.

TEXAS EDUCATION AGENCY
(Continued)

Percent of Economically Disadvantaged Students		
Completing High School	77.1%	77.2%
Percent of Students Graduating under the Distinguished Achievement High School Program	12.6%	13.4%
Percent of Students with Disabilities Who Graduate High School	94.6%	94.6%
Percent of Eligible Students Taking Advanced Placement/International Baccalaureate Exams	22.7%	23.4%
Percentage of AP/IB Exams Taken on Which the Score Qualifies for Potential College Credit or Advanced Placement	49%	49%
Percent of Students Exiting Bilingual/English as a Second Language Programs Successfully	82%	82%
Percent of Students Retained in Grade 3	2.7%	2.7%
Percent of Students Retained in Grade 5	2.1%	2.1%
Percent of Students Retained in Grade 8	4%	3.5%
Percent of Students in State-funded Optional Extended-year Programs Promoted to the Next Grade Level as a Result of the Program	90%	90%
Percent of Adult Education Students Who Complete the Level in Which They Are Enrolled	39%	39%
Percent of Parents Participating in AVANCE Programs Who Complete the Adult Education Level at Which They Are Enrolled	68%	68%
Percent Campuses That Meet Adequate Yearly Progress	60%	50%
A.1.1. Strategy: FSP - EQUALIZED OPERATIONS		
Output (Volume):		
Total Average Daily Attendance (ADA) - Includes Regular and Charter Schools	4,486,789	4,572,768
Total Average Daily Attendance (ADA) - Open-enrollment Charter Schools Only	95,813	103,804
Number of Students Served by Compensatory Education Programs and Services	2,487,428	2,560,451
Explanatory:		
Special Education Full-time Equivalents (FTEs)	127,639	128,471
Compensatory Education Average Daily Attendance	2,678,991	2,741,455
Career and Technology Education Full-time Equivalents (FTEs)	174,133	175,664
Bilingual Education/English as a Second Language Average Daily Attendance	688,436	712,944
Gifted and Talented Average Daily Attendance	218,419	222,227
A.1.2. Strategy: FSP - EQUALIZED FACILITIES		
Output (Volume):		
Number of Districts Receiving IFA	398	423
Total Amount of State and Local Funds Allocated for Debt for Facilities (Billions)	4.84	4.94
A.2.1. Strategy: STATEWIDE EDUCATIONAL PROGRAMS		
Output (Volume):		
Number of Students Served in Prekindergarten Grant Programs	63,758	63,758
Number of Students Participating in the Student Success Initiative Accelerated Reading Program	650,000	650,000
Number of Students in Tech Prep Programs	157,000	158,000
Number of Students Served in Summer School Programs for Limited English-proficient Students	55,000	56,000
A.2.2. Strategy: ACHIEVEMENT OF STUDENTS AT RISK		
Output (Volume):		
Number of Title I Campuses Rated Exemplary or Recognized	1,811	2,111
A.2.3. Strategy: STUDENTS WITH DISABILITIES		
Output (Volume):		
Number of Students Served by Regional Day Schools for the Deaf	5,159	5,259
Number of Students Served by Statewide Programs for the Visually Impaired	8,458	8,690
A.2.4. Strategy: SCHOOL IMPROVEMENT & SUPPORT PGMS		
Output (Volume):		
Number of Pregnant Teens and Teen Parents Served by Teen Pregnancy and Parenting Programs	27,250	27,500
Number of Students Served by State-funded Optional Extended-year Programs	197,766	200,766
Number of Case-Managed Students Participating in Communities in Schools	84,000	84,300
Efficiencies:		
Average State Cost Per Communities in Schools Participant	237.46	236.62

TEXAS EDUCATION AGENCY
(Continued)

Explanatory:		
Number of Open-enrollment Charter Schools	212	215
A.2.5. Strategy: ADULT EDUCATION & FAMILY LITERACY		
Output (Volume):		
Number of Students Served through State Adult Education Cooperatives	118,000	117,000
B. Goal: PROVIDE SYSTEM OVERSIGHT & SUPPORT		
Outcome (Results/Impact):		
Percent of Students Passing All Tests Taken	74%	75%
Percent of African-American Students Passing All Tests Taken	58%	59%
Percent of Hispanic Students Passing All Tests Taken	66%	68%
Percent of White Students Passing All Tests Taken	88%	89%
Percent of Asian-American Students Passing All Tests Taken	93%	94%
Percent of Native American Students Passing All Tests Taken	78%	80%
Percent of Economically Disadvantaged Students Passing All Tests Taken	64%	65%
Percent of Students Passing TAKS Reading	93%	95%
Percent of Students Passing TAKS Mathematics	82%	83%
Percent of Students Who Are Tested And Included in the State Accountability System	95%	97%
Percent of Special Education Students Who Are Tested and Included in the State Accountability System	93%	95%
Percent of Limited English-proficient Students Who Are Tested and Included in the State Accountability System	88%	93%
Annual Statewide Dropout Rate for All Students	2.6%	2.5%
Percent of Districts Rated Exemplary or Recognized	15%	15%
Percent of Campuses Rated Exemplary or Recognized	30%	30%
Percent of Academically Unacceptable Districts in the Prior Year with a Higher Current Year Rating	60%	60%
Percent of Academically Unacceptable Campuses in the Prior Year with a Higher Current Year Rating	70%	70%
Percent of Charter Campuses Rated Academically Unacceptable	30%	30%
Annual Drug Use and Violence Incident Rate on School Campuses, Per 1,000 Students	17.78	17.42
Percent of Incarcerated Students Who Complete the Level in Which They Are Enrolled	42%	42%
Percent of Eligible Windham Inmates Who Have Been Served by a Windham Education Program during the Past Five Years	91%	91%
Percent of Formula Grant Applications Processed within 60 Days	80%	82%
Percent of Discretionary Grant Applications Processed within 90 Days and NOGAed Prior to the Beginning Date of the Grant	80%	83%
Percent Eligible Districts Awarded Grant under Educator Excellence Awards Program	21%	21%
Teacher Retention Rate at Campuses Participating in the Educator Excellence Awards Program	85	85
B.2.2. Strategy: HEALTH AND SAFETY		
Output (Volume):		
Number of Students in Disciplinary Alternative Education Programs (DAEPs)	98,296	96,330
B.2.4. Strategy: WINDHAM SCHOOL DISTRICT		
Output (Volume):		
Number of Contact Hours Received by Inmates within the Windham School District	16,953,642	18,036,060
Number of Offenders Passing General Education Development (GED) Tests	4,800	4,800
Efficiencies:		
Average Cost Per Contact Hour in the Windham School District	3.78	3.55
B.3.2. Strategy: AGENCY OPERATIONS		
Output (Volume):		
Number of LEAs Participating in Interventions Related to Student Assessment Participation	105	100
Number of Certificates of High School Equivalency (GED) Issued	35,000	42,000
Efficiencies:		
Internal PSF Managers: Performance in Excess of Assigned Benchmark	101%	101%

TEXAS EDUCATION AGENCY
(Continued)

Explanatory:

Average Percent Equity Holdings in the Permanent School Fund (PSF)	59%	59%
Market Value of the Financial Assets of the Permanent School Fund (PSF) in Billions	17.9	18.6

- 2. Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purposes of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code § 1232.103.

In order to maximize the use of federal matching, maintenance of effort and grant funds, the Texas Education Agency is hereby authorized to adjust amounts within the method of financing below, not to exceed the total Capital Budget method of financing except as provided elsewhere in this Act. General revenue and other state fund appropriations made herein may be offset with federal funds and fees collected.

	<u>2010</u>	<u>2011</u>
a. Acquisition of Information Resource Technologies		
(1) Hardware/Software Infrastructure	\$ 1,255,480	\$ 1,255,480
(2) Foundation School Program (FSP)		
Consolidated Rewrite-Phase 2	1,976,592	1,352,187
(3) Consolidated Entitlements Management System (CEMS)	1,096,500	1,096,500
(4) PEIMS Redesign	1,926,000	1,926,000
(5) Data Center Consolidation	8,230,081	7,316,623
(6) SBEC Rewrite - Phase 2	236,520	0
(7) Security/Confidentiality Initiatives	<u>\$ 3,211,221</u>	<u>\$ 2,570,243</u>
 Total, Acquisition of Information Resource Technologies	 <u>\$ 17,932,394</u>	 <u>\$ 15,517,033</u>
 Total, Capital Budget	 <u><u>\$ 17,932,394</u></u>	 <u><u>\$ 15,517,033</u></u>

Method of Financing (Capital Budget):

General Revenue Fund

General Revenue Fund	\$ 5,733,953	\$ 4,493,201
State Textbook Fund No. 003	220,941	220,941
Foundation School Fund No. 193	5,400,983	4,462,894
Certification and Assessment Fees (General Revenue Fund)	967,326	730,806
Subtotal, General Revenue Fund	<u>\$ 12,323,203</u>	<u>\$ 9,907,842</u>

Federal Funds

Federal Health, Education and Welfare Fund No. 148	4,861,389	4,861,389
Subtotal, Federal Funds	<u>\$ 4,861,389</u>	<u>\$ 4,861,389</u>

Other Funds

Permanent School Fund No. 044	747,802	747,802
Subtotal, Other Funds	<u>\$ 747,802</u>	<u>\$ 747,802</u>

Total, Method of Financing	<u><u>\$ 17,932,394</u></u>	<u><u>\$ 15,517,033</u></u>
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- 3. Foundation School Program Funding.**¹⁶ Out of the funds appropriated above, a total of \$17,824,200,000 in fiscal year 2010 and \$19,333,800,000 in fiscal year 2011 shall represent the

¹⁶ Rider modified to incorporate Article IX, § 17.16, of this Act, resulting in a reduction in appropriations for the Foundation School Program from Fund 193, Foundation School Fund, of \$150,000,000 in each fiscal year of the 2010-11 biennium and an increase in strategy appropriations from Fund 666, Appropriated Receipts, of \$80,100,000 in FY 2010 and \$111,900,000 in FY 2011 for a net reduction in All Funds appropriations of \$69,900,000 in FY 2010 and \$38,100,000 in FY 2011. Changes to the school finance system resulting from enactment of HB 3646, 81st Legislature, Regular Session, have nullified the basic allotment and the guaranteed yield amounts referenced in paragraph three of this rider. Under the provisions of HB 3646, 81st Legislature, Regular Session, amounts referenced in paragraphs one and seven relating to Rider 76, Educator Salary Increase, are incorporated into the Foundation School Program, and Rider 76 has no effect.

TEXAS EDUCATION AGENCY
(Continued)

sum-certain appropriation to the Foundation School Program. The total appropriation may not exceed the sum-certain amount. This appropriation includes allocations under Chapters 41, 42 and 46 of the Texas Education Code, as well as allocations for science lab grants made in Rider 73, State Funding for Science Labs, and educator salary increases made in Rider 76, Educator Salary Increase.

Formula Funding: The Commissioner shall make allocations to local school districts under Chapters 41, 42 and 46 based on the March 2009 estimates of average daily attendance and local district tax rates as determined by the Legislative Budget Board and the final tax year 2008 property values. Property values, and estimates of local tax collections on which they are based, shall be increased by 2.98 percent for tax year 2009 and by 3.34 percent for tax year 2010.

For purposes of distributing the Foundation School Program basic tier state aid appropriated above and in accordance with §42.101 and §42.302(a-1)(1) of the Texas Education Code, the Basic Allotment is \$3,737 in 2010 and \$3,874 in 2011, and the Guaranteed Yield is \$43.46 in 2010 and \$45.04 in 2011.

For purposes of distributing the Foundation School Program enrichment tier state aid appropriated above and in accordance with §41.002(a)(2) and §42.302(a-1)(2) of the Texas Education Code, the Guaranteed Yield is \$59.02 in 2010 and \$59.97 in 2011.

Amounts appropriated above and allocated by this rider to the Foundation School Program from the Foundation School Fund No. 193 include \$3.0 billion set aside for school district property tax relief under the provisions of House Bill 2, Eightieth Legislature, Regular Session.

Notwithstanding any other provision of this Act, the Texas Education Agency may make transfers as appropriate between Strategy A.1.1, FSP-Equalized Operations, and Strategy A.1.2, FSP-Equalized Facilities. The TEA shall notify the Legislative Budget Board and the Governor of any such transfers at least 45 days prior to the transfer.

Educator Salary Increases: Included in the sum-certain amounts above is \$141,737,117 in fiscal year 2010 and \$141,737,117 in fiscal year 2011 for educator salary increases.

The Texas Education Agency shall submit reports on the prior month's expenditures on programs described by this rider no later than the 20th day of each month to the Legislative Budget Board and the Governor's Office in a format determined by the Legislative Budget Board in cooperation with the agency.

- 4. Foundation School Program Set-Asides.**¹⁷ The programs and their funding levels identified in this rider represent all programs at the Texas Education Agency and other state agencies that are funded with amounts set aside from the Foundation School Program. The amounts listed in this rider are for informational purposes only, and do not constitute an appropriation:

	<u>2010</u>	<u>2011</u>
Gifted and Talented Performance Standards	\$437,500	\$437,500
Juvenile Justice Alternative Education Program	\$11,476,023	\$11,534,404
Early Childhood Intervention	\$16,498,102	\$16,498,102
Extended Year Programs	\$15,300,000	\$15,300,000
Investment Capital Fund	\$4,497,478	\$4,497,478
LEP Student Success Initiative	\$9,700,000	\$9,700,000
Communities in Schools	\$15,630,976	\$15,630,976
Teen Parenting Education Programs	\$10,000,000	\$10,000,000
TAKS Assessments and Study Guides	\$44,578,806	\$44,578,807
<u>MATHCOUNTS Program</u>	<u>\$200,000</u>	<u>\$200,000</u>
TOTAL, FSP Set-Asides	\$128,318,885	\$128,377,267

- 5. Transportation Cost Allotment.** Pursuant to § 42.155 of the Texas Education Code, the appropriation for funding regular transportation programs for the 2009-10 and 2010-11 school years shall be calculated on the following basis:

¹⁷ As a result of the enactment of HB 3646, 81st Legislature, Regular Session, certain programs referenced in this rider are no longer funded from funds set aside from the Foundation School Program. The programs referenced are funded at the levels identified in the rider with appropriations from General Revenue Funds.

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

Pursuant to § 42.155 of the Texas Education Code, the maximum mileage rate for special education transportation shall be \$1.08 per mile. Private transportation rates shall be \$0.25 per mile or a maximum of \$816 per pupil for both special education and isolated areas as defined in sub-sections 42.155(g) and 42.155(e).

- 6. Windham Schools.** The funds appropriated above in Strategy B.2.4, Windham School District, are to be expended only for academic and vocational educational programs approved by the Texas Education Agency. The Commissioner of Education shall allocate funds to the Windham Schools based on contact hours for the best 180 of 210 school days in each year of the biennium. The contact hour rates for the 2010-11 biennium are the following: \$3.88349 for academic education, \$2.95885 for vocational education.

The Windham School District shall use funds appropriated above to serve those students whose participation will help achieve the goals of reduced recidivism and the increased success of former inmates in obtaining and maintaining employment. To achieve these goals, younger offenders with the lowest educational levels and the earliest projected release or parole eligibility dates should receive high priority. This policy shall not preclude the Windham School District from serving other populations according to needs and resources. The Windham School District will report to the Eighty-second Legislature regarding its effort and success in implementing this prioritization. For students who successfully complete the district's program during the 2010-11 biennium, the Windham School District also shall report to the Eighty-second Legislature on the following: recidivism rates, employment rates, and attainment of GEDs, high school diplomas, professional certifications, associate's degrees, and adult education literacy levels.

- 7. Appropriation of Audit Adjustments, Settle-Up Funds and Attendance Credit Revenues.** When reviews and audits of allocations to school districts reveal the allocations previously made were greater or less than the amounts found to be due, the Texas Education Agency is authorized to recover or pay the sums necessary to adjust to the correct amounts. All such amounts recovered shall become a part of the Foundation School Fund or General Revenue Fund, and the amounts necessary to make such additional payments to the school districts are hereby appropriated from the Foundation School Fund or General Revenue Fund.

All funds received from local school districts as recovery for overpayment pursuant to the provisions of § 42.258 of the Texas Education Code are hereby appropriated to the Texas Education Agency for distribution to local school districts for Foundation School Program purposes.

All unexpended balances and all funds received from the payment of school districts for attendance credits in excess of the amounts appropriated above pursuant to the provisions of § 41.094 of the Texas Education Code, are hereby appropriated to the Texas Education Agency for distribution to school districts for Foundation School Program purposes.

- 8. State Textbook Fund.** Except as explicitly allowed elsewhere in this Act, any amount expended for Textbook Administration, including new textbooks, rebinding, and other related expenses, shall be paid out of the State Textbook Fund appropriated for that purpose. A transfer of funds from the Available School Fund to the State Textbook Fund is authorized in an amount which, together with other revenues of the State Textbook Fund, is sufficient to finance the sum-certain appropriation from the State Textbook Fund for each fiscal year. Penalties assessed by the State Board of Education shall be deposited to the credit of the Textbook Fund.

From funds appropriated from the State Textbook Fund, the Commissioner shall set aside an amount not to exceed \$4,500,000 for the 2010-11 biennium for the establishment of online college readiness materials in mathematics, science, and social studies. Online materials must be made available to students by fall 2010 for mathematics and by fall 2011 for science and social studies.

TEXAS EDUCATION AGENCY
(Continued)

9. Day-care Expenditures. It is expressly provided that the pre-school day care programs, such as the Early Childhood Program for Educationally Disadvantaged Children and Special Education and Training for Pre-School Children with Disabilities administered by the Texas Education Agency, are day-care programs. The funds expended in those programs on behalf of children meeting eligibility requirements in accordance with interagency contracts with the Texas Education Agency under the day care program of the Social Security Act shall be considered as expenditures for day care.

10. Loss Due to Property Value Decline.

- a. The Commissioner of Education is authorized to distribute no more than \$26,000,000 in each fiscal year under § 42.2521 of the Texas Education Code, to the extent that excess funds are available under the Foundation School Program.

It is the intent of the Legislature that, in expending these funds by making adjustments in the local share under § 42.2521, that the Commissioner shall consider only the amount of property value decline in each school district that is in excess of 4 percent in taxable values.

- b. Except as expressly provided by this rider, and notwithstanding the limitations in Rider 30, Limitation: Transfer Authority, none of the funds in this rider may be expended for any other purpose.
- c. It is the intent of the Legislature that any excess funds available under the Foundation School Program be applied first to fund adjustments under § 42.2521 of the Texas Education Code, second to fund adjustments under § 42.2522, and third to fund adjustments under § 42.2531.

11. State Level Professional Development for School Personnel and Parents of Students with Autism. It is the intent of the Legislature that the Texas Education Agency continue to implement state level professional development for school personnel and parents of students with autism. A sum not to exceed \$150,000 in each fiscal year shall be expended for this purpose.

12. Student Testing Program.¹⁸ The Commissioner shall use the Federal Funds appropriated above in Strategy B.1.1, Assessment and Accountability System, to cover the cost of preparing, administering and grading assessment instruments in the student testing program. In accordance with the provisions of § 42.152 and Chapter 39, Subchapter B of the Texas Education Code, the funds appropriated from the Foundation School Fund for the Compensatory Education allotment may be used for any remaining assessment costs, in amounts not to exceed the General Revenue amounts appropriated above in Strategy B.1.1, Assessment and Accountability System.

In the expenditure of funds appropriated above in Strategy B.1.1, Assessment and Accountability System, the Commissioner shall implement agency-identified policies that reduce the cost of providing study guide materials without impairing the ability of students to obtain necessary assistance in studying for state assessments.

13. Reimbursement of Advisory Committee Members. Pursuant to Government Code § 2110.004 reimbursement of expenses for advisory committee members, out of the funds appropriated above, is limited to the following advisory committees:

- a. Title 1, Committee of Practitioners/Ed Flex State Panel
b. Continuing Advisory Committee for Special Education
c. Communities in Schools State Advisory Committee
d. State Textbook Advisory Committee
e. Policy Committee for Public Education Information

It is the intent of the Legislature that advisory committees of the Texas Education Agency use videoconferencing technology to conduct meetings in lieu of physical assembly whenever possible.

14. Vacation Leave for Commissioner of Education. Notwithstanding any provision of the General Appropriations Act to the contrary, the Commissioner of Education is entitled to accrue and carry forward vacation leave at the highest rate authorized for employees by the General Provisions of this Act.

¹⁸ As a result of the enactment of HB 3646, 81st Legislature, Regular Session, programs referenced in this rider are no longer funded from funds set aside from the State Compensatory Education allotment of the Foundation School Program. The programs referenced are funded at the levels identified in the rider with appropriations from General Revenue Funds.

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(Continued)

15. Reporting on Program Transfers to and Contracts with Regional Education Services Center.

At the end of each fiscal year, the Commissioner shall submit a report to the Legislative Budget Board, the Governor, and the chairmen of the standing committees of the Texas House of Representatives and the Texas Senate with primary jurisdiction over public education describing all programs and funding amounts transferred to Regional Education Service Centers during the fiscal year. The report shall identify instances in which a transfer added to the administrative cost of a program and any evidence suggesting that a transfer delayed the distribution of program funds to school districts. No funds transferred to Regional Education Service Centers or to school districts may be used to hire a registered lobbyist.

In addition to complying with all applicable laws, the Texas Education Agency may not enter into a contract with a Regional Education Service Center involving any funds appropriated above without any employee of the agency with decision-making authority regarding the contract disclosing in writing to the Commissioner and the General Counsel of the agency all personal, professional, business, or familial relationships with an owner, employee, or paid consultant or subcontractor of the Regional Education Service Center. The agency shall publish notice in the Texas Register not later than the 14th day before the agency enters into a contract with a Regional Education Service Center and shall publish notice not later than the 14th day after the date on which the contract is entered into that designates the Regional Education Service Center, the amount of the contract, and a description of services and terms of the contract. For contracts valued over \$25,000, the agency shall award contracts using competitive sealed proposals or other competitive procurement procedures. Professional services as defined in Texas Government Code, Chapter 2254, Subchapter A shall be procured in accordance with the provisions of that Subchapter.

16. Regional Day Schools for the Deaf. Funds appropriated above for Regional Day Schools for the Deaf shall be allocated on a weighted full time equivalent basis. Notwithstanding other provisions of this Act, if the allocations total more than \$33,133,200 in each fiscal year, the Commissioner shall transfer sufficient amounts from other available funds to provide the full allocation.

17. Summer School for Children with Limited English Proficiency. Out of Federal Funds appropriated for Strategy A.2.2, Achievement of Students at Risk, \$3,800,000 in each fiscal year is allocated for summer school programs for children with limited English proficiency as authorized under § 29.060 of the Texas Education Code.

18. Statewide Services for Students With Visual Impairments. Out of funds appropriated for Strategy A.2.3, Students with Disabilities, \$5,655,268 in each fiscal year is allocated for statewide services for students with visual impairments as authorized under § 30.002 of the Texas Education Code.

19. Non-educational Community-based Support Services. Out of funds appropriated for Strategy A.2.3, Students with Disabilities, \$987,300 in each fiscal year is allocated for non-educational community-based support services for certain students with disabilities as authorized under § 29.013 of the Texas Education Code.

20. Professional Development for the Provision of Access to the General Curriculum for Students with Disabilities in the Least Restrictive Environment. Out of the federal discretionary funds awarded to the Texas Education Agency through the Individuals with Disabilities Education Act (IDEA), Part B and appropriated above, the Commissioner shall set aside 10.5 percent during the biennium to fund capacity building projects, including follow-up professional development and support, for school districts to provide access to the general curriculum in the least restrictive environment for students with disabilities and Response to Intervention (RtI) processes for struggling learners in general education settings.

21. Estimated Appropriation for Incentive Aid. Out of Foundation School Program funds appropriated above in Strategy A.2.4, School Improvement and Support Programs, the Commissioner may allocate an estimated amount of \$1,500,000 in each fiscal year for incentive aid payments under Subchapter G of Chapter 13 of the Texas Education Code.

22. Payments to Texas School for the Blind and Visually Impaired and Texas School for the Deaf. For all discretionary grants of state or federal funds by the Texas Education Agency, the Texas School for the Blind and Visually Impaired and the Texas School for the Deaf shall be considered independent school districts for purposes of eligibility determination, unless the Commissioner of Education and the school Superintendents mutually agree to an alternate consideration.

TEXAS EDUCATION AGENCY
(Continued)

Out of federal IDEA-B discretionary funds appropriated above, the Texas Education Agency shall allocate \$1,296,981 in fiscal year 2010 and \$1,297,581 in fiscal year 2011 to the Texas School for the Blind and Visually Impaired, and \$457,679 in each year of the 2010-11 biennium to the Texas School for the Deaf, to support classroom instruction.

- 23. Permanent School Fund.** In its annual report on the Permanent School Fund, completed by February 28 of each year, the Texas Education Agency shall report on the actual and projected costs of administering the Permanent School Fund for the year covered by the report and the following three years.

The Commissioner may establish an incentive compensation plan for Permanent School Fund staff employed by the agency. Payments may be from amounts appropriated to the agency for purposes of administration of the Fund and must be based on investment performance standards set prior to the beginning of the period for which any additional compensation is paid. When warranted, total compensation for PSF staff may exceed the state classification salary schedule by virtue of incentive compensation payments.

There is no intention for payments made pursuant to the plan to be eligible compensation for ERS pension plan purposes, and any payments made pursuant to the plan are to be considered fringe benefits and not base pay or otherwise eligible compensation for ERS pension plan purposes.

Any unexpended funds appropriated from the Permanent School Fund as of August 31, 2010 are hereby appropriated to fiscal year 2011 for the same purposes.

- 24. Texas Advanced Placement Incentive Program.** Out of the funds appropriated above in Strategy A.2.1, Statewide Educational Programs, \$14,200,000 in fiscal year 2010 and \$14,200,000 in fiscal year 2011 is allocated for both the pre-Advanced Placement/International Baccalaureate activities and for the Advanced Placement Incentive Program. Any balances on August 31, 2010 are appropriated for the 2011 fiscal year.

In using funds allocated by this rider, the Texas Education Agency shall prioritize the examination fee subsidies for students. For funds allocated by this rider that are used for teacher training, the Texas Education Agency shall give funding priority to teachers at public school campuses that do not offer Advanced Placement/International Baccalaureate courses.

It shall be the goal of the Texas Education Agency that Advanced Placement/International Baccalaureate courses are available at as many public school campuses as possible, without regard to the rural/urban status of the campus and the socioeconomic characteristics of its students. For campus incentive awards given under this program, consideration may be given to school districts and charter schools in their 1st or 2nd year of operating an Advanced Placement/International Baccalaureate program.

- 25. MATHCOUNTS and Academic Competitions.** Out of Foundation School Program Gifted and Talented funds appropriated in B.3.1, Improving Educator Quality and Leadership, the Commissioner shall set aside \$200,000 in each year of the biennium for the MATHCOUNTS Program. In addition, out of funds appropriated in A.2.1, Statewide Educational Programs, not less than \$500,000 in each fiscal year of 2010-11 biennium shall be allocated to programs that foster academic competition for predominantly high school students.

- 26. Communities in Schools.**¹⁹ Out of funds appropriated above for Strategy A.2.4, School Improvement and Support Programs, \$15,630,976 in State Compensatory Education Funds, \$500,000 in General Revenue funds, and \$4,842,342 in TANF funds in fiscal year 2010, and \$15,630,976 in State Compensatory Education Funds, \$500,000 in General Revenue funds, and \$4,842,341 in TANF funds in fiscal year 2011 are allocated for the Communities in Schools Program.

Notwithstanding any other limitation imposed elsewhere in this Act, the Texas Education Agency may transfer General Revenue funds identified above and appropriated for the purpose of providing grants under the Communities in Schools program to Strategies B.3.2-B.3.5 for the purpose of providing administrative support for the program. Transfers made under the authority of this rider may not exceed \$300,000 for the 2010-11 biennium.

¹⁹ As a result of the enactment of HB 3646, 81st Legislature, Regular Session, the Communities in Schools program is no longer funded from funds set aside from the Foundation School Program. The amounts identified as State Compensatory Education Funds are funded at the level identified in the rider with appropriations from General Revenue Funds.

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Any unexpended balances as of August 31, 2010 are hereby appropriated to fiscal year 2011 for the same purpose.

- 27. Extended Year Programs.**²⁰ Out of Foundation School Program Compensatory Education Funds appropriated in Strategy A.2.4, School Improvement and Support Programs, the Commissioner shall distribute an amount not to exceed \$15,300,000 in fiscal year 2010 and \$15,300,000 in fiscal year 2011 to finance extended year programs under § 42.152(p), Texas Education Code.

Any unexpended balances as of August 31, 2010 are hereby appropriated to fiscal year 2011 for the same purpose.

- 28. Allocation of Funds to South Texas Independent School District.** Out of funds appropriated above for Strategy A.1.1, FSP - Equalized Operations, the Commissioner of Education shall provide the South Texas Independent School District with adequate access to funding under Tier 2 of the Foundation School Program. The Commissioner shall adjust payments to the South Texas Independent School District to equal an amount to which the district would be entitled at the average effective tax rate in other school districts in Cameron County less the tax rate set by the district itself.

- 29. Appropriation Limited Revenue Collections.** It is the intent of the Legislature that, for the following fee-supported programs in Goals A, Provide Education System Leadership, Guidance, and Resources, and B, Provide System Oversight and Support, fees, fines, and other miscellaneous revenues as authorized and generated by the Texas Education Agency cover, at a minimum, the cost of the appropriations made to support the programs, as well as the "other direct and indirect costs" associated with those functions appropriated elsewhere in this Act. "Other direct and indirect costs" for these programs are estimated to be \$3,065,584 in fiscal year 2010 and \$3,162,426 in fiscal year 2011 including employee matching costs and other indirect operating costs:

- Guaranteed Program for School District Bonds
- General Education Development (GED)
- Driver Training
- Driver Education
- Electronic Course Pilot Program
- Educator Certification
- Criminal History Background Check

For each individual fee program listed above, all fees collected in excess of the Comptroller of Public Accounts Biennial Revenue Estimate are hereby appropriated to the Texas Education Agency.

In the event that actual and/or projected fee revenue collections are insufficient to offset program costs, the Legislative Budget Board may direct that the Comptroller of Public Accounts reduce the appropriation authority provided herein to be within the amount of fee revenue expected to be available.

- 30. Limitation: Transfer Authority.** Notwithstanding the General Provisions of this Act, none of the funds appropriated above in Goal A, Provide Education System Leadership, Guidance, and Resources, and Goal B, Provide System Oversight and Support, Strategies B.1.1.-B.3.1., may be transferred to Goal B, Strategies B.3.2.-B.3.6, except as noted below.

None of the funds appropriated to the Texas Education Agency for the purpose of funding the Foundation School Program under Chapter 42 and 46, Texas Education Code, may be transferred to any other item of appropriation or expended for any other purpose unless the Commissioner of Education provides written notice to the Legislative Budget Board and to the Governor of intent to transfer such funds at least 45 days prior to the execution of the transfer. Such transfers from the Foundation School Program to other items of appropriation shall not exceed \$10 million in each fiscal year of the 2010-11 biennium. The Commissioner may transfer an amount not to exceed \$1 million into Strategies B.3.2 - B.3.6 only upon approval of the Legislative Budget Board and the Governor's Office. Any unexpended and unencumbered balances remaining after the last day of a fiscal year in any of the appropriations made for a purpose described by this provision shall lapse

²⁰ As a result of the enactment of HB 3646, 81st Legislature, Regular Session, Extended Year Programs are no longer funded from funds set aside from the Foundation School Program. The amounts identified as State Compensatory Education Funds are funded at the level identified in the rider with appropriations from General Revenue Funds.

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and accrue to the benefit of the unappropriated balance of the General Revenue Fund after taking into account the "settle-up" provision found in § 42.253 (i), Texas Education Code.

To the extent necessary to avoid reductions in state aid as authorized by § 42.253(h), Texas Education Code, the Commissioner of Education is authorized to transfer Foundation School Program funds from fiscal year 2011 to fiscal year 2010. Such transfers are subject to prior approval by the Governor and the Legislative Budget Board. The Comptroller of Public Accounts shall cooperate as necessary to assist the completion of a transfer and spending made under this section.

- 31. Additional Funding Sources.** If the appropriations provided by this Act for the Foundation School Program are not sufficient to provide for expenditures for enrollment growth, district tax rate or taxable value of property, after accounting for any other appropriations made to the TEA and available for transfer for this purpose, the Legislative Budget Board and the Governor may provide for, and are hereby authorized to direct, the transfer of sufficient amounts of funds to the TEA from appropriations made elsewhere in this Act.
- 32. Disciplinary Alternative Education Programs.** Out of the funds appropriated above in Strategy B.2.2, Health and Safety, there is hereby allocated the amount of \$4,750,000 for each fiscal year of the biennium for safe schools programs under Texas Education Code § 37.008.
- 33. Funding for Juvenile Justice Alternative Education Programs.** Out of the funds appropriated above in Strategy B.2.2, Health and Safety, \$11,476,023 in fiscal year 2010 and \$11,534,404 in fiscal year 2011 shall be set aside from the Compensatory Education allotment in each year and transferred to the Juvenile Probation Commission for the support of Juvenile Justice Alternative Education Programs. This set-aside shall not effect the calculation of the number of students in weighted average daily attendance under Texas Education Code § 42.302.
- 34. FSP Funding for the Texas Youth Commission.** Out of the funds appropriated above in Strategy B.2.2, Health and Safety, the Texas Education Agency shall allocate to the Texas Youth Commission the basic allotment of the Foundation School Program minus the amounts allocated to the commission pursuant to Texas Education Code § 30.102 (a) for each student in average daily attendance. These amounts are estimated to be \$5,852,939 in fiscal year 2010 and \$5,534,593 in fiscal year 2011. This transfer shall not be subject to the limitation in Rider 30, Limitation: Transfer Authority.
- 35. Regional Education Service Center Dyslexia and Related Disorders Coordinators.** Out of the funds appropriated above in Strategy A.2.3, Students with Disabilities, the Commissioner of Education may allocate \$275,000 in each year of the biennium to assist the joint program of coordinators for dyslexia and related disorders services at the Regional Education Service Centers pursuant to § 38.003 of the Texas Education Code. The joint program shall not include regulatory oversight functions. The Regional Education Service Centers shall ensure that the program uses resources efficiently to provide a coordinator to any school district or charter school that needs one.
- 36. School Improvement and Parental Involvement Initiative.** Out of the funds appropriated above in Strategy A.2.4, School Improvement and Support Programs, the Commissioner shall allocate \$850,000 in each fiscal year of the 2010-11 biennium to the AVANCE family support and education program. The Commissioner shall ensure that all of the funds allocated for this program are spent on service delivery within the state of Texas. It is the intent of the Legislature that funds referenced in this rider shall not be used to supplant funding allocated for direct service delivery within the state of Texas under the AVANCE program.

Any unexpended balances as of August 31, 2010 are hereby appropriated to fiscal year 2011 for the same purpose.

- 37. Special Foundation School Program Payments.** The Texas Academy of Leadership in Humanities is entitled to Foundation School Program (FSP) allotments for each student enrolled in the academy as if it were a school district, except that the local share applied is equal to the Beaumont ISD's local share. The same methodology shall apply to the Texas Academy of Mathematics and Science with a local share equal to Denton ISD's. From funds appropriated above in Strategy A.1.1, FSP- Equalized Operations, TEA shall transfer via interagency contract \$175,000 in each fiscal year of the 2010-11 biennium to the Adjutant General's Department for the purpose of funding the Seaborne/ChalleNGe Youth Program.

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38. Texas Reading, Math and Science Initiatives. Out of the funds appropriated above in Strategy A.2.1, Statewide Educational Programs, \$8,068,730 in General Revenue Funds in fiscal year 2010 and \$8,068,731 in General Revenue Funds in fiscal year 2011, with \$17,000,000 in Federal Funds in fiscal year 2010 and \$17,000,000 in Federal Funds in fiscal year 2011, shall be allocated to the Texas Reading, Math and Science Initiatives. These funds shall be allocated in the following manner:

- a. The Commissioner shall fund reading, math, and science diagnostic instruments to be made available to independent school districts and charter schools. The Commissioner also may fund the distribution of non-consumable materials, to include electronic formats, in reading, math, and science.
- b. Out of the Federal Funds identified above, the Commissioner shall allocate funds for the development and implementation of research-based training programs and materials in reading, math, and science. Out of the funds appropriated for this part, the Commissioner may allocate an amount not to exceed \$5,000,000 in each fiscal year of the biennium for the development of educator training programs at regional education service centers, in a manner that ensures access to training for small and mid-sized school districts and charter schools.

Funds shall be distributed by the Commissioner on a competitive grant basis to be used by schools for the implementation of scientific, research-based science programs designed to improve the academic science performance of students, including programs designed to address the gender gap in performance. To be eligible for funding, schools must demonstrate a high need for additional intervention as evidenced by student performance, and must partner with a science department of an institution of higher education.

- c. Out of the amounts identified above, the Commissioner may use funds to support the State Marine Science Center in Palacios, in amounts not to exceed \$250,000 for the biennium.
- d. Out of the funds identified above, the Commissioner may distribute an amount not to exceed \$1,500,000 in each fiscal year of the biennium for stipends, incentives, and other programs to recruit and retain effective reading, math, and science teachers.
- e. Any balances as of August 31, 2010, are appropriated for the 2011 fiscal year.

39. Funding for Tuition Credit Program. Out of the funds appropriated above in Strategy A.2.1, Statewide Educational Programs, and Strategy A.2.4, School Improvement and Support Programs, there is hereby transferred via interagency contract to the Texas Higher Education Coordinating Board an amount of funds, estimated to be \$20,461,546 in each fiscal year of the biennium, from the Foundation School Fund sufficient to pay for the Early High School Graduation Scholarship Program and tuition and fee exemptions in accordance with Texas Education Code, §§ 54.212, 54.214, and 56.202.

40. Certification of Pre-kindergarten Expenditures. Out of the funds appropriated above in Strategy A.1.1, FSP - Equalized Operations, and Strategy A.2.1, Statewide Educational Programs, the Texas Education Agency shall certify each year of the biennium the maximum pre-kindergarten expenditures allowable under federal law as maintenance of effort for Temporary Assistance for Needy Families (TANF) and state match for the Child Care Development Fund.

41. Early Childhood School Readiness Program. Out of the funds appropriated in Strategy A.2.1, Statewide Educational Programs, \$7,500,000 in fiscal year 2010 and \$7,500,000 in fiscal year 2011 shall be used for the Early Childhood School Readiness Program, for programs providing an educational component to public pre-kindergarten, Head Start, university early childhood programs, or private non-profit early childhood care programs that have entered into an integrated program with a public school. The Texas Education Agency shall expend these funds in accordance with the provisions of Texas Education Code § 29.156, Grants for Educational Components of Head Start, and with the following provisions:

- a. Funds shall be distributed on a competitive grant basis to preschool programs to provide scientific, research-based, pre-reading instruction, with the goal of directly improving the pre-reading skills of three- and four-year-old children and implementing school readiness integration community collaborations. To be eligible for the grants, applicants must serve at least 75 percent low-income students, as determined by the Commissioner. The Commissioner may require applicants to participate in the School Readiness Certification System according to the provisions of Texas Education Code § 29.161. It is the intent of the

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Legislature that the Texas Education Agency participate to the extent practicable in interagency early childhood education and care coordination initiatives. This includes but is not limited to participation in the Head Start collaboration project or any other interagency entity formed to address the coordination of early childhood care and education service delivery and funding.

- b. In the expenditure of funds referenced above, the Texas Education Agency or any entity with which the Texas Education Agency contracts for purposes of administering programs under this rider shall comply with contract management requirements pursuant to Texas Government Code, Chapter 2262.
- c. The Texas Education Agency or any entity with which the Texas Education Agency contracts for purposes of administering programs under this rider shall submit a report to the Governor, the Lieutenant Governor, the Speaker of the House, the Legislative Budget Board, and the presiding officers of the standing committees of the Legislature with primary jurisdiction over public education not later than December 1 of each year providing detailed information on the expenditure of state funds for purposes of programs administered under this rider.
- d. From funds allocated above, the Legislative Budget Board shall contract for an external evaluation of the management and implementation of demonstration projects authorized under Texas Education Code, § 29.160 and the school readiness certification system established under Texas Education Code, § 29.161. The evaluation shall include an assessment of program effectiveness based on student performance outcomes. The Texas Education Agency and the Legislative Budget Board shall enter into a Memorandum of Understanding for purposes of implementing this subsection.
- e. Any balances as of August 31, 2010, are appropriated for the 2011 fiscal year.

42. Student Success Initiative. Out of the funds appropriated above in Strategy A.2.1, Statewide Educational Programs, \$151,999,650 in fiscal year 2010 and \$151,999,650 in fiscal year 2011 are allocated for the Student Success Initiative to focus on reading, math, and postsecondary readiness. The Commissioner shall provide grants to schools for the purpose of implementation of scientifically-validated and research-based instructional strategies on campuses at which students are identified as unlikely to achieve the TAKS reading standard by the end of the third grade, including those students with dyslexia and related disorders, students unlikely to achieve the TAKS reading or math standards by the end of the fifth grade, students unlikely to achieve TAKS reading or math standards by the end of the eighth grade, and/or students unlikely to meet the end-of-course Algebra I standards in the ninth grade/high school, and to ensure postsecondary readiness in all core content areas.

- a. From funds identified above, the Commissioner may allocate \$11,150,000 for the biennium to continue the Texas Adolescent Literacy Academies for teachers in grades 6, 7, and 8 who have not previously attended, and training in teaching reading across content areas for grades 6 through 8 math, science and social studies teachers. Where applicable, the academies shall include training in the use of diagnostic instruments.
- b. From funds appropriated for the Student Success Initiative, and from any available Federal Funds, the Commissioner shall allocate an amount not to exceed \$10,100,000 in each fiscal year of the 2010-11 biennium for math academies for grades 5 through 8. Where applicable, the academies shall include training in the use of diagnostic instruments and additional follow-up support for teachers.

From funds appropriated for the Student Success Initiative, and from any available Federal Funds, the Commissioner shall set aside an amount not to exceed \$1,700,000 in each fiscal year of the 2010-11 biennium for the development of a supplemental diagnostic screening instrument for students who do not perform at proficient levels in math in grades 5 through 8.

From funds appropriated for the Student Success Initiative, and from any available Federal Funds, the Commissioner shall set aside an amount not to exceed \$50,000,000 for the 2010-11 biennium to administer competitive grants aimed at improving student achievement in mathematics and preparing students to meet the Algebra I end-of-course standard to school districts and open-enrollment charter schools with students identified as unlikely to meet the end-of-course standard in Algebra I. From funds referenced in this paragraph, the Commissioner shall allocate \$1,500,000 in each fiscal year of the 2010-11 biennium for the

TEXAS EDUCATION AGENCY
(Continued)

purpose of providing programs for students in grades 5 through 8 in technology-based supplementary instruction in mathematics with proven effectiveness in improving student learning.

- c. From funds identified above, the Commissioner shall allocate an amount not to exceed \$50,000,000 for the biennium to establish teacher academies for content area teachers, bilingual/ESL teachers, and special education teachers to provide professional development in the revised Texas Essential Knowledge and Skills in English Language Arts, Science, and Social Studies, for teachers in grades 9 through 12 and to develop, provide, and distribute content-based professional development to improve student performance on End-of-Course assessments, and for campus leaders to ensure fidelity in implementation of strategies learned through professional development, including stipends for participants who complete the training. The Commissioner shall establish an online instructional component to provide ongoing support during the school year for those teachers who complete the academies.
- d. From funds identified above, the Commissioner shall allocate an amount not to exceed \$10,000,000 for the biennium to establish teacher academies for content area teachers, bilingual/ESL teachers, special education teachers, and administrators to provide professional development in English Language Proficiency Standards and instructional practices.
- e. From funds identified above, the Commissioner shall allocate \$1,000,000 in the 2010-11 biennium for the purpose of providing training to teachers of mathematics, science, and the arts aimed at the integration of learning in mathematics, science, and the arts through the coordination of lesson plans, instructional strategies, and curricula.
- f. From funds identified above, the Commissioner shall allocate \$25,000,000 for the biennium for targeted assistance to promote student success and close achievement gaps at campuses with disproportionately high numbers of students who have been identified as unlikely to achieve college readiness standards by the end of the 11th grade, including technical assistance from individuals with demonstrated expertise in improving student college readiness among academically struggling students and students with historically lower college success rates.
- g. From funds identified above, the Commissioner shall allocate an amount not to exceed \$5,000,000 for the biennium to establish School Leadership Academies for grades K through 12 to develop and provide professional development trainings to district and campus leadership regarding the best ways to evaluate campus and classroom needs, monitor instruction, implement campus and classroom improvement activities, ensure fidelity in implementation of strategies learned through professional development, and support their teachers and their needs in the classroom to be successful.
- h. From funds identified above, the Commissioner shall set aside an amount not to exceed \$2,000,000 for the biennium to conduct an ongoing evaluation based on school district and open-enrollment charter school reporting of data on cohorts of teachers being sent to the training to determine 1) the value of the training in terms of the ability to translate training to practice; 2) how training can be supported through the school year; and 3) how the training can be revised to better inform practice and instruction. Prior to expenditure of funds under this subsection, the Commissioner must obtain approval by the Legislative Budget Board of the evaluation methodology to be implemented under this subsection.

It is the intent of the Legislature that any evaluation undertaken related to programs under this rider focus on student achievement outcomes.
- i. The commissioner is authorized to use federal funds as appropriate to augment the activities under subsections a.-h.
- j. From funds identified above, the Commissioner shall set aside \$13,750,000 in each fiscal year of the 2010-11 biennium for the purpose of funding the cost associated with administering the provisions of Texas Education Code § 39.0261(a)(1), § 39.0261(a)(2), and § 39.0261(a)(3).
- k. The commissioner shall ensure that not less than eighty percent of the funds expended for each program and intervention described above shall be expended for scientifically validated and research-based instructional programs with a proven track record of improving individual student achievement.

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(Continued)

- l. From funds identified above, the Commissioner shall set aside an amount not to exceed \$500,000 for the 2010-11 biennium to contract with an Education Research Center established under Texas Education Code § 1.005 for the purpose of conducting research to determine best practices in curriculum adjustments, instructional strategies, and professional development for teachers related to second dialects of English speakers.
- m. Any balances as of August 31, 2010, are appropriated for fiscal year 2011 for the same purposes.

43. Arts Education. Out of the Foundation School Program funds appropriated above in Strategy A.1.1, FSP- Equalized Operations, \$300,000 in fiscal year 2010, and \$300,000 in fiscal year 2011 shall be directed to and expended by the Commission on the Arts under the Commission's Strategy A.1.2, Arts Education Grants, for the purpose of awarding grants for arts education. It is the intent of the Legislature that grantees receiving funds under this program fulfill a 1:1 match requirement. These amounts shall be directed and expended in addition to funds separately appropriated under this Act to the Commission on the Arts under Strategy A.1.2, Arts Education Grants.

44. Recorded Instructional Materials. Out of the funds appropriated above in Strategy A.2.3, Students with Disabilities, the Commissioner shall expend \$200,000 in fiscal year 2010 and \$200,000 in fiscal year 2011 to continue a program of providing state-adopted textbooks using recorded material technology for students with visual impairment, reading disabilities and other disabilities as appropriate in kindergarten through 12th grade.

Out of the funds appropriated above in Strategy A.2.3, Students with Disabilities, the Commissioner shall expend \$1,500,000 in fiscal year 2010 and \$1,500,000 in fiscal year 2011 for the purpose of conducting an educational outreach program providing access to digital audio textbooks which assist individuals with print disabilities affording reading accommodation and providing instruction and training in the use of digitally recorded audiobooks, playback equipment, and other resources. The program shall target economically disadvantaged students in kindergarten through 12th grade with learning disabilities, dyslexia, vision impairment, and physical disabilities.

45. Pre-kindergarten Early Start Grant Programs.²¹ Out of the funds appropriated above in Strategy A.2.1, Statewide Educational Programs, the Commissioner of Education shall allocate \$104,300,000 in General Revenue in each year of the 2010-11 biennium for the purpose of providing grants for pre-kindergarten programs consistent with the provisions of Texas Education Code § 29.155. Any unexpended balances as of August 31, 2010, are appropriated for any early childhood programs authorized by this Act for the 2011 fiscal year, subject to the approval of the Commissioner of Education.

Out of the amounts referenced above, contingent on the enactment by the Eighty-first Legislature, Regular Session, of House Bill 130, Senate Bill 21, or similar legislation relating to an enhanced quality full-day prekindergarten program provided by public school districts in conjunction with community providers, the Commissioner shall allocate \$12,500,000 in each fiscal year of the biennium for the purpose of implementing the legislation.

46. Adult Education. Priority shall be given to adult literacy programs and may be given to adult literacy programs that include training in financial literacy and occupational foundation skills in the expenditure of adult education funds appropriated above. It is the intent of the Legislature that, in providing educational programs, the administering agency or agencies shall provide appropriate training to recipients of Temporary Assistance for Needy Families (TANF) in accordance with the Personal Responsibility and Work Opportunity Reconciliation Act of 1996. Out of the \$13,885,700 in General Revenue Funds appropriated each year above in Strategy A.2.5, Adult Education and Family Literacy, an amount not less than \$2,000,000 each fiscal year shall be allocated to TEA's adult education cooperatives to provide education and training services to TANF recipients. In addition, out of the Federal TANF funds appropriated above in Strategy A.2.5, \$3,800,000 in fiscal year 2010 and \$3,800,000 in fiscal year 2011 shall be directed for services for adults who are eligible for TANF. Families that include a child living at home are deemed eligible for TANF-funded adult education services if a family member receives any of the following forms of assistance: Food Stamps, Medicaid, Children's Health Insurance Program, Child Care and Development Fund, or Free or Reduced Priced Child Nutrition Program meals. To implement these provisions, TEA shall enter into contracts or arrangements with the agency or

²¹ HB 130 was vetoed by the Governor.

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(Continued)

agencies administering welfare reform and may work with other community-based organizations to offer services directly to adult TANF recipients. All providers of adult education shall meet the requirements defined in the Texas Education Code. Federal funds appropriated for this purpose shall be used for administrative expenditures only to the extent allowable under Federal regulations.

TEA shall coordinate with the Higher Education Coordinating Board in efforts to develop and implement an action plan to align Adult Basic Education and post-secondary education and in the provision of data necessary to analyze performance outcomes.

It is the intent of the Legislature that the agency shall allocate state and federal adult basic education funds, other than federal funds set aside for state administration, special projects, and staff development, based on need for persons 18 years of age or older who have not received a high school diploma. Funds available to a service area in which there is no eligible service provider providing student contact hours shall be distributed proportionally by the agency to other eligible service providers in the county. If there are no other eligible service providers in the county, the funds allocated for that county shall be distributed proportionally by the agency throughout the state to eligible service providers by service area. Service providers providing student contact hours for the 2008-09 school year are entitled to at least the same level of student contact hours in the 2009-2010 and 2010-2011 school years as the service provider provided in the 2008-09 school year. It is the intent of the Legislature that the agency by rule or the Legislature by enactment of an Act of the Eighty-first Legislature, Regular Session, shall establish that service providers of adult education shall be paid on a student contact hour and student performance basis and shall require that the total number of eligible student contact hours must be based on the student's level of performance on a designated literacy or basic skills test so that the number of eligible student contact hours funded is increased for a student with a lower performance level.

- 47. Local Educational Agency Risk Pool.** Out of the funds appropriated above in Strategy A.2.3, Students with Disabilities, the Commissioner shall implement the provisions of the Individuals with Disabilities Education Act (IDEA) of 2004, pertaining to a local educational agency risk pool. The Commissioner shall allocate allowable amounts under the Act for the 2010 fiscal year and the 2011 fiscal year to establish the high cost fund to assist districts with high need students with disabilities. It is the intent of the Legislature that the use of these funds by school districts and charter schools does not violate the least restrictive environment requirements of IDEA of 2004, relating to placement and state funding systems that distribute funds based on type of setting.
- 48. Early Childhood Intervention.** Out of the funds appropriated above in Strategy A.2.3, Students with Disabilities, \$16,498,102 in 2010 and \$16,498,102 in 2011 shall be set aside from the Special Education allotment and transferred to the Department of Assistive and Rehabilitative Services to support Early Childhood Intervention eligibility determination, and comprehensive and transition services. This set-aside shall not affect the calculation of the number of students in weighted average daily attendance under Texas Education Code § 42.302.
- 49. Average Daily Attendance Decline.** Out of the funds appropriated above in Strategy A.1.1, FSP-Equalized Operations, \$11,000,000 in each year of the 2010-11 biennium shall be used to implement § 42.005, Texas Education Code. Expenditures pursuant to this provision shall not exceed \$22,000,000 for the 2010-11 biennium.
- 50. Investment Capital Fund.²²** The Commissioner shall allocate an amount not to exceed \$4,497,478 in each year of the biennium to the Investment Capital Fund. Of that total, an amount not to exceed \$2,500,000 in each year shall be set aside from the Compensatory Education allotment, and an amount not to exceed \$1,997,478 in each year shall be allocated directly from the Foundation School Program. Grants made from the Investment Capital Fund pursuant to this rider are subject to the provisions contained in § 7.024 of the Texas Education Code, and grants may only be made to entities that meet the criteria set forth in that section.
- 51. Texas High School Completion and Success Initiative.** Out of funds appropriated above in Strategy A.2.1, Statewide Educational Programs, the Texas Education Agency:

²² As a result of the enactment of HB 3646, 81st Legislature, Regular Session, the Investment Capital Fund is no longer funded from funds set aside from the Foundation School Program. The amounts identified as Compensatory Education allotment and Foundation School Program allotment are funded at the level identified in the rider with appropriations from General Revenue Funds.

TEXAS EDUCATION AGENCY
(Continued)

- a. shall allocate \$50,812,500 in General Revenue in each year of the 2010-11 biennium to support research-based instructional support and professional development to secondary and middle schools with students at-risk of dropping out of school, conduct a study to be reported to the Legislature regarding the high dropout rates of students with limited English proficiency and students with parents with limited English proficiency, and for programs to support the improvement of high school graduation rates and postsecondary readiness, pursuant to the provisions of House Bill 2237, 80th Legislature, Regular Session, 2007;
- b. shall continue to enter into a memorandum of understanding with the Texas Higher Education Coordinating Board for the transfer of appropriations from the Texas Education Agency to the Texas Higher Education Coordinating Board to implement the provisions of House Bill 2237, 80th Legislature, Regular Session, 2007. A signed copy of the memorandum of understanding shall be provided to the Legislative Budget Board and the Governor no later than December 31, 2009;
- c. from funds referenced above, shall allocate \$1,500,000 in fiscal year 2010 and \$1,500,000 in fiscal year 2011 to the Texas Alliance of Boys and Girls Clubs for a statewide roll-out of the Texas Academic Innovation and Mentoring Program (Texas AIM); and
- d. from funds referenced above, shall allocate up to \$500,000 in General Revenue funds for the 2010-11 biennium for training high school counselors to assist students in preparation for the college enrollment process, including financial aid opportunities; and shall allocate up to \$1,500,000 in General Revenue funds for the 2010-11 biennium to develop a pilot program to provide online college preparation assistance to students, parents, and high school counselors. TEA may develop online college preparation tools, competitively procure online college preparation tools, or any combination of the two, to implement the pilot program. TEA shall implement the pilot program in collaboration with the Higher Education Coordinating Board.

Any balances as of August 31, 2010, are appropriated for fiscal year 2011 for the same purposes.

- 52. Reimbursement for Classroom Supplies.** The Commissioner shall establish a program to reimburse classroom teachers and campus library media specialists for personal funds spent on classroom supplies.

Funds for this purpose may be allocated out of available federal consolidated administrative funds. The agency and local school districts may also use any allowable unexpended balances in federal funds at the end of each fiscal year of the biennium to provide these reimbursements.

- 53. Life Skills Program for Student Parents.**²³ Out of Foundation School Program funds appropriated above in Strategy A.2.4, School Improvement and Support Programs, \$10,000,000 in each fiscal year of the biennium is allocated for the Life Skills Program for Student Parents, Texas Education Code § 29.085. The Texas Education Agency shall distribute funds for this program directly to eligible school districts. Any balances as of August 31, 2010 are appropriated to the 2011 fiscal year for the same purpose.

- 54. Funding for Regional Education Service Centers.** Out of the funds appropriated above in Strategy A.2.4, School Improvement and Support, the Commissioner shall distribute \$21,375,000 in fiscal year 2010 and \$21,375,000 in fiscal year 2011 to Regional Education Service Centers to provide professional development and other technical assistance services to school districts. The formula for distribution shall be determined by the Commissioner but shall provide enhanced funding to Regional Education Service Centers that primarily serve small and rural school districts. The Commissioner shall obtain approval for the distribution formula from the Legislative Budget Board and the Governor.

- 55. Textbook Purchases.** Of the Federal Funds appropriated above in A.2.3, Students with Disabilities, an amount not to exceed \$13,500,000 in the 2010-11 biennium shall be used for the purchase of Braille, large-type and related materials for students with special needs.

In accordance with Texas Education Code § 31.103(b), the Commissioner shall use a school district's enrollment growth or decline for the prior three years as the basis for determining the additional percentage of attendance for which a school district may requisition textbooks.

²³ As a result of the enactment of HB 3646, 81st Legislature, Regular Session, the Life Skills program is no longer funded from funds set aside from the Foundation School Program. The amounts identified as Foundation School Program are funded at the level identified in the rider with appropriations from General Revenue Funds.

TEXAS EDUCATION AGENCY
(Continued)

The Commissioner shall provide juvenile justice alternative education programs with instructional materials necessary to support classroom instruction in those programs. The cost of the instructional materials shall be covered by State Textbook Funds appropriated to the agency for the 2010-11 biennium.

- 56. Title II, Improving Teacher Quality Federal Funds.** The Texas Education Agency and the Higher Education Coordinating Board shall coordinate the distribution of Title II federal funds for improving teacher quality to ensure compatibility between these two agencies' activities.
- 57. Receipt and Use of Grants, Federal Funds, and Royalties.** The Commissioner of Education is authorized to apply for, receive and disburse funds in accordance with plans or applications acceptable to the responsible federal agency or other public or private entity that are made available to the State of Texas for the benefit of education and such funds are appropriated to the specific purpose for which they are granted. For the 2010-11 biennium, the Texas Education Agency is appropriated any royalties and license fees from the sale or use of education products developed through federal and state funded contracts managed by the agency. The Texas Education Agency shall report on a quarterly basis to the Legislative Budget Board and to the Governor on grants or earnings received pursuant to the provisions of this rider, and on the planned use of those funds.

Any grant or royalty balances as of August 31, 2010 are appropriated for the 2011 fiscal year for the same purpose.

- 58. Motor Vehicle Fees for Specially Designed License Plates.** Pursuant to the Texas Transportation Code, Chapter 504, Subchapter G, revenues generated from the sale of specialty license plates identified below in excess of amounts appropriated above in Strategy A.2.1, Statewide Educational Programs, are hereby appropriated to the agency for the purpose of distribution as required by that statute:

Read to Succeed -- § 504.607
Texas YMCA -- § 504.623
100th Football Season of Stephen F. Austin High School -- § 504.624
Share the Road -- § 504.633
Knights of Columbus -- § 504.638
Star Day School Library Readers Are Leaders -- § 504.643
Keeping Texas Strong -- § 504.650
Anthropos Arts -- § 504, Subchapters I and J

Any remaining balances as of August 31, 2009 are appropriated for the 2010-11 biennium. Any remaining balances as of August 31, 2010 are appropriated for fiscal year 2011.

- 59. Use of Federal Discretionary and Consolidated Administrative Funds.** Except as otherwise directed by this Act, the Commissioner may use 50 percent of available federal state-level discretionary and consolidated administrative funds to supplement state funds appropriated for teacher mentoring, recruitment and retention, or the Student Success Initiative. The Commissioner may make exceptions to this allocation only upon the prior approval of the Legislative Budget Board and the Governor.
- 60. Child Nutrition Program.** It is the intent of the Legislature that the Child Nutrition Program payments to independent school districts be budgeted at the Texas Education Agency. Included in the amounts appropriated above to the Texas Education Agency for the 2010-11 biennium is \$2,978,564,501 out of Federal Funds and \$29,278,000 out of the General Revenue Fund to provide reimbursements for the School Lunch, Breakfast, After School Snack, and Seamless Summer programs.

Under the authority of the letter of agreement between the U.S. Department of Agriculture and the Texas Department of Agriculture, the Texas Department of Agriculture shall administer the Child Nutrition Program. Included in the amounts appropriated elsewhere in this Act to the Texas Department of Agriculture for the 2010-11 biennium is \$21,400,000 out of Federal Funds and \$398,248 out of the General Revenue Fund in Strategy D.1.1, Support Nutrition Programs, to administer the Child Nutrition Program.

Any unexpended balances as of August 31, 2010 are hereby appropriated to fiscal year 2011 for the same purpose.

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(Continued)

- 61. Programs to Encourage Certification to Teach Bilingual Education, English as a Second Language, or Spanish.** From funds appropriated above that may be used for educator training or support in bilingual education, English as a second language, or Spanish, the Texas Education Agency, in consultation with the affected institutions of higher education and the Texas Higher Education Coordinating Board, shall develop and operate a program to assist students enrolled at institutions of higher education in educator preparation programs in bilingual education, English as a second language, or Spanish by providing financial incentives, such as tuition assistance, to encourage those students to become certified to teach bilingual education, English as a second language, or Spanish.
- 62. LEP Student Success Initiative.**²⁴ Out of the funds appropriated above in Strategy A.2.1, Student Success, \$9,700,000 in each fiscal year of the 2010-11 biennium shall be set aside from the Compensatory Education allotment and allocated for the purpose of funding intensive programs of instruction for limited English-proficient (LEP) students and teacher training resources specific to instruction of LEP students, pursuant to Texas Education Code § 39.024(e).
- a. Out of any state or federal funds available to the agency for this purpose, the Commissioner may set aside an amount not to exceed \$3,000,000 to implement a competitive procurement system to award two-year contracts to government organizations, public nonprofit agencies, or community-based organizations to implement multi-age programs serving 3-, 4-, and 5-year olds that assure that English language learning children receive appropriate activities to enter school prepared to succeed. The pilot programs must provide many opportunities for the acquisition of English, while supporting the child's first language including social services, appropriate training and modeling, and research-based curricula and supplies to enhance the development of both languages. Instruction must be in both languages so children can learn concepts in the language they understand while developing their English skills. Programs must include bilingual education specialists and continued professional education to support the teachers. Priority shall be given to entities that serve a high percentage of limited English proficient children.
 - b. A portion of the funds received by entities participating in this pilot shall be used to perform an evaluation and review of student performance and improvement. These results shall be reported to the Legislature by the agency no later than January 1, 2011.
- 63. Educator Certification Test Development.** Pursuant to Texas Education Code § 21.048(a), the State Board for Educator Certification shall continue to consider the use of standard exams that are not specific to Texas curricula to complement a core of Texas-specific exams and/or replace certain Texas-specific exams planned or under development. The board shall consider the following factors when determining whether a Texas-specific exam is necessary: the number of Texas educators likely to take the exam; the extent to which educators from states that use a standard exam pass similar Texas-specific exams; the similarity of content covered in a standard exam versus the planned Texas-specific exam, understanding that 100 percent of alignment is not necessary; and the relative cost to the state and to examinees of a standard exam versus a Texas-specific exam.
- The State Board for Educator Certification is hereby authorized to expend funds appropriated in Strategy B.3.6, Certification Exam Administration, for test development or for the evaluation and purchase of standard exams, if the Board finds that a standard exam is appropriate.
- The State Board for Educator Certification shall seek federal funds to provide for the development of new certification examinations. Any federal funds received by the State Board for Educator Certification for this purpose are hereby appropriated to the agency.
- 64. Communication of New Rules.** From funds appropriated above in Strategy B.3.3, State Board for Educator Certification, the Board shall ensure timely communication of the adoption of new rules directly to school districts and institutions of higher education by electronic mail or regular mail. The Board will also post newly adopted rules on the Internet for review.

²⁴ As a result of the enactment of HB 3646, 81st Legislature, Regular Session, the LEP Student Success Initiative is no longer funded from funds set aside from the Foundation School Program. The amounts identified as Compensatory Education allotment are funded at the level identified in the rider with appropriations from General Revenue Funds.

TEXAS EDUCATION AGENCY
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- 65. Educator Excellence Awards Program.**²⁵ Out of Educator Excellence Funds (General Revenue) appropriated above in Strategy B.3.1, Improving Educator Quality and Leadership, the Commissioner shall expend an amount not to exceed \$197,781,457 in fiscal year 2010 and \$197,781,457 in fiscal year 2011 for the purpose of administering the Educator Excellence Awards program in accordance with Texas Education Code Chapter 21, Subchapter O.

The Commissioner may set aside funds, in amounts not to exceed \$800,000 in fiscal year 2010 and \$1,000,000 in fiscal year 2011, to evaluate the Educator Excellence Grants. The Commissioner may set aside funds in an amount not to exceed \$1,000,000 in each year of the 2010-11 biennium to provide districts with technical assistance in implementing Educator Excellence Grants.

Contingent on passage and enactment of legislation by the Eighty-first Legislature, Regular Session, relating to the return to a formula-driven public school finance system that improves equity and reduces recapture and that amends Texas Education Code, Chapter 21, Subchapters N and/or O, the amounts allocated above are hereby allocated for purposes of implementing provisions of the legislation related to the amended Chapter 21, Subchapters N and/or O of the Texas Education Code.

- 66. Teacher Mentor Program.** Out of the funds appropriated above in Strategy B.3.1, Improving Educator Quality and Leadership, the Commissioner shall expend \$15,000,000 in fiscal year 2010 and \$15,000,000 in fiscal year 2011 for the teacher mentor program in accordance with Texas Education Code § 21.458(c).
- 67. JJAEP Accountability.** The Commissioner shall provide information to the Juvenile Probation Commission for the purpose of preparing the juvenile justice alternative education program performance assessment report, to be submitted to the Legislative Budget Board and the Governor by May 1, 2010. The Commissioner shall provide the requested information if the request provides a minimum of 20 business days in which to respond.
- 68. Permanent School Fund Distribution Rate.** At least 45 days prior to the adoption of the distribution rate from the Permanent School Fund to the Available School Fund by the State Board of Education, the Texas Education Agency shall report to the Legislative Budget Board and the Governor on the following:
- a. The distribution rate or rates under consideration;
 - b. The assumptions and methodology used in determining the rate or rates under consideration;
 - c. The annual amount the distribution rate or rates under consideration are estimated to provide, and the difference between them and the annual distribution amounts for the preceding three biennia; and
 - d. The optimal distribution amount for the preceding biennium, based on an analysis of intergenerational equity, and the difference between it and the actual distribution amount.
- 69. Evaluations for General Revenue Programs.** Unless otherwise directed by this Act, the Texas Education Agency shall conduct a performance evaluation of any General Revenue-funded program initiated by the Eightieth or Eighty-first Legislature, and deliver a report to the Legislature in January of the first odd-numbered year after the fourth fiscal year of the program's implementation. The agency shall include the Student Success Initiative in the list of programs to be evaluated for a report to the Legislature in January 2011.
- An amount not to exceed five percent of the funds appropriated for each program to be evaluated may be used to perform the evaluation of each program, the actual amount to be determined by the Commissioner.
- 70. Campus Turnaround Team Support.** Out of funds appropriated above in Strategy A.2.4, School Improvement and Support Programs, the Commissioner shall allocate \$750,000 in General Revenue and \$750,000 in Federal Funds in each year of the 2010-11 biennium to implement a

²⁵ HB 3646, school finance legislation that amends Texas Education Code, Chapter 21, Subchapters N and O, passed and was enacted.

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(Continued)

regional network of technical assistance providers to address the needs of low-performing campuses subject to assistance and intervention efforts under Chapter 39 of the Texas Education Code.

- 71. Agency Administrative Budget By Division.**²⁶ The amounts presented in this rider are estimated allocations of the All Funds appropriations for the agency's administrative budget, as contained in strategies B.3.2, Agency Operations, through B.3.6, Certification Exam Administration, to the functional administrative divisions of the agency. These amounts are informational purposes only; this rider does not constitute an appropriation or a limit on agency administrative expenditures.

	<u>2010</u>	<u>2011</u>	<u>FTEs</u>
Agency Division:			
Central Administration	\$21,506,105	\$21,506,105	112.0
Accreditation	\$9,724,106	\$8,286,535	129.5
Standards and Programs	\$13,233,286	\$13,233,286	160.5
Finance and Administration	\$10,099,096	\$10,099,096	134.5
Assessment, Accountability, & Data			
Quality	\$12,883,394	\$12,970,866	190.8
Information Technology	\$36,428,569	\$33,153,307	128.0
Planning, Grants, and Evaluation	\$7,015,299	\$7,015,299	91.5
Council for Developmental Disabilities	\$1,337,086	\$1,337,086	18.0
Educator Quality and Standards	\$25,204,626	\$25,204,629	74.0
Miscellaneous Costs	<u>\$1,081,888</u>	<u>\$1,081,888</u>	<u>0.0</u>
Total, Agency Administration	\$138,513,455	\$133,888,097	1,038.8

- 72. Amachi.** Out of federal Temporary Assistance for Needy Families (TANF) funds appropriated above in Strategy A.2.2, Achievement of Students At Risk, the Commissioner shall allocate not more than \$2,500,000 in each fiscal year of the 2010-11 biennium to the Amachi Texas program for mentoring children of incarcerated parents. To the extent possible, in the administration of the Amachi program, Big Brothers Big Sisters shall coordinate with other community-based entities providing training for mentors and mentoring services and shall seek additional funding from other private and public sources in order to expand service to more eligible children. Any balances available as of August 31, 2010 are appropriated for fiscal year 2011 for the same purpose.

- 73. State Funding for Science Labs.** Out of funds appropriated above in Strategy A.1.2, FSP - Equalized Facilities, the Commissioner shall allocate an amount not to exceed \$30 million in each fiscal year of the 2010-11 biennium to fund competitive grants for the construction and renovation of high school science labs, pursuant to § 7.062 of the Texas Education Code. The Commissioner may adopt rules as necessary to implement this program.

Any balances available as of August 31, 2010 are appropriated for fiscal year 2011 for the same purpose.

- 74. School-based Prevention Services.** The Texas Education Agency shall enter into an interagency contract with the Department of State Health Services for the purpose of the reduction and prevention of the use of tobacco products among school-aged children in grades 4 through 12.

²⁶ Rider modified to incorporate the following:

- (a) Article IX, § 17.25, due to the enactment of HB 3, 81st Legislature, Regular Session, relating to public school accountability, curriculum, and promotion requirements, resulting in an increase in Central Administration of \$399,986 in FY 2010 and \$219,986 in FY 2011, an increase in Assessment, Accountability, and Data Quality of \$2,825,113 in FY 2010 and \$1,455,014 in FY 2011, an increase of \$659,901 in Information Technology in FY 2010, and an additional 11.0 FTEs in each fiscal year of the 2010-11 biennium.
- (b) Article IX, § 17.46, due to the enactment of SB 1317, 81st Legislature, Regular Session, relating to driver's education courses, resulting in an increase in Central Administration of \$263,342 and 2.5 FTEs in each fiscal year of the 2010-11 biennium.
- (c) Article IX, § 17.95, due to the enactment of SB 858, 81st Legislature, Regular Session, relating to driver's education courses, resulting in an increase in Central Administration of \$145,000 and 2.0 FTEs in each fiscal year of the 2010-11 biennium.
- (d) HB 4586, § 98, due to the enactment of SB 174, relating to educator preparation programs, resulting in an increase to Educator Quality and Standards of \$137,500 and 2.0 FTEs in each fiscal year of the 2010-11 biennium.
- (e) Amounts reflected above exceed the sum of appropriations to Strategies B.3.2 - B.3.6. because amounts above include funding the agency is permitted to transfer from other strategies to support administrative functions according to TEA riders 26 and 92.

TEXAS EDUCATION AGENCY
(Continued)

Out of funds appropriated above in Strategy B.2.2, Health and Safety, the Commissioner shall allocate \$3,000,000 in Interagency Contract funds in fiscal year 2010 and \$3,000,000 in Interagency Contract funds in fiscal year 2011 for services provided under the required contract.

The Texas Education Agency shall track implementation and report on the use of these funds to the Governor and the Legislative Budget Board no later than August 31, 2011.

75. Science and Math Outreach. Out of General Revenue funds appropriated above in Strategy A.2.1, Statewide Educational Programs, the Commissioner shall allocate \$300,000 in each year of the 2010-11 biennium for a competitive grant program for public and private entities conducting outreach programs providing interactive educational experiences for public school students in science and mathematics. Grants recipients may include, but are not limited to: museums, planetariums, nature preserves and traveling exhibitions providing science and math education to public school audiences.

76. Educator Salary Increase.²⁷ Out of General Revenue funds appropriated above in Strategy A.1.1, FSP - Equalized Operations, the Commissioner shall allocate \$141,400,000 in General Revenue funds in fiscal year 2010 and \$141,400,000 in General Revenue funds in fiscal year 2011 to school districts and charter schools for the purpose of providing increased educator salary. The Commissioner shall allocate funds to each school district and charter school so that the amounts received in each fiscal year of the 2010-11 biennium are equal to the amounts received in fiscal year 2009 in association with similar provisions contained in Texas Education Agency, Rider 86, Educator Salary Increase in the 2008-09 General Appropriations Act, Eightieth Legislature, Regular Session, 2007. Each district and charter school shall annually report to the Texas Education Agency information on the use of the educator salary funds identified by this rider. The Commissioner may adopt rules to implement the provisions of this rider.

Out of General Revenue funds appropriated above in Strategy A.1.1, FSP - Equalized Operations, the Commissioner shall allocate \$337,117 in General Revenue funds in fiscal year 2010 and \$337,117 in General Revenue funds in fiscal year 2011 to the Windham School District for the purpose of providing increased educator salary.

77. Limitation on Funding for Property Tax Relief and Foundation School Program. From the amount appropriated above to the Texas Education Agency for Strategy A.1.1, FSP - Equalized Operations, in each year of the 2010-11 biennium, the Commissioner may not spend more than the amount that, together with all other amounts appropriated from the Foundation School Fund or another source for the Foundation School Program or for paying the costs of school property tax relief, is necessary to achieve a state compression percentage, as defined by Section 42.2516, Texas Education Code, of 66.67 percent and fully fund the school funding formulas under Chapters 41 and 42, Texas Education Code, without the prior approval of the Legislative Budget Board.

78. Library Resources. Out of the amounts appropriated above in Strategy B.2.1, Technology and Instructional Materials, for the technology allotment, the Commissioner shall transfer via interagency contract amounts not to exceed \$2,500,000 in fiscal year 2010 and \$2,500,000 in fiscal year 2011 to the State Library and Archives Commission for the purpose of acquiring online research and information resources for libraries in public schools, and for administrative expenses related to this particular service.

79. Middle School Physical Education and Fitness Programs. Out of the General Revenue funds appropriated above in Strategy B.2.2, Health and Safety, the Texas Education Agency shall allocate \$10,000,000 for fiscal year 2010 and \$10,000,000 for fiscal year 2011 to make grants to school districts for the support of in-school physical education and fitness programs for students in grades six through eight. The Commissioner and the Comptroller jointly shall adopt eligibility and other criteria for awarding these grants. The criteria must (1) further the goal of reducing childhood obesity and Type II diabetes in school districts that have proportionately high numbers of economically disadvantaged students and (2) ensure that school districts of all sizes have access to the grants. A school district may use a grant received under this rider only for the purposes specified in this rider.

²⁷ As a result of passage and enactment of HB 3646, Rider 76, Educator Salary Increase, has no effect. See also TEA Rider 85, Foundation School Program Funds for Improving Equity, Reducing Recapture, and Providing Educator Salary Increases.

TEXAS EDUCATION AGENCY
(Continued)

- 80. Virtual School Networks.** From funds appropriated above in Strategy B.2.1, Technology and Instructional Materials, \$10,150,000 in General Revenue in each year of the 2010-11 biennium shall be used for the operation of a state virtual school network in accordance with Texas Education Code, Chapter 30A.

In addition to the amounts above, all revenue received under the authority of Texas Education Code § 30A are hereby appropriated to the Texas Education Agency for the 2010-11 biennium for the purpose of administering the state virtual school network.

Any unexpended balances as of August 31, 2010 are hereby appropriated to fiscal year 2011 for the same purpose.

- 81. Rural School Technology.** From funds appropriated above in Strategy B.2.1, Technology and Instructional Materials, \$3,975,000 in General Revenue in each year of the 2010-11 biennium shall be used for the purpose of administering technology based supplemental instruction in rural school districts in accordance with Texas Education Code, § 29.919.

- 82. Steroid Testing.** From funds appropriated above in Strategy B.2.2, Health and Safety, \$2,000,000 in General Revenue in fiscal year 2010 shall be used for the purpose of administering the statewide steroid testing program in accordance with Texas Education Code, § 33.091. It is the intent of the Legislature that the same sampling methodology employed in the 2008-09 biennium be implemented in the 2010-11 biennium.

Any unexpended balances as of August 31, 2010 are hereby appropriated to fiscal year 2011 for the same purpose.

- 83. Midcycle Review and Adoption.** Pursuant to Texas Education Code § 31.0221, the State Board of Education may require by rule that a publisher of textbooks pay a fee to cover the cost of the midcycle review and adoption of textbooks. Revenues collected from fees authorized by this statute are hereby appropriated to the Texas Education Agency for the purpose of administering the midcycle review and adoption process.

Any unexpended balances as of August 31, 2010 are hereby appropriated for fiscal year 2011 for the same purposes.

- 84. Teach for America.** From funds appropriated above in Strategy B.3.1, Improving Educator Quality and Leadership, the Commissioner shall expend \$4,000,000 in General Revenue in each fiscal year of the biennium to support the Teach for America program.

It is the intent of the Legislature that at least 1,000 Teach for America teachers be employed in Texas schools that serve a proportion of economically disadvantaged students that is above the state average.

No later than January 31, 2011, the Texas Education Agency shall submit a report to the Legislature that evaluates:

- (a) to the extent possible, gains in student achievement in all subject levels and at all grade levels for students taught by Teach for America teachers and comparative data about Texas teachers trained by other traditional or alternative certification programs who taught students with similar education levels and socioeconomic backgrounds; and
- (b) the cost effectiveness of state investments in teacher preparation programs including Teach For America and other traditional and alternative certification providers based on an evaluation of factors that include the amount of state funding provided per teacher trained, the student achievement gains made by students of similar education levels and socioeconomic backgrounds taught by these teachers, the retention rates of these teachers in high poverty public schools, and the impact of these teacher preparation programs in closing the achievement gap for low-income students in Texas.

- 85. Foundation School Program Funds for Improving Equity, Reducing Recapture, and Providing Educator Salary Increases.**²⁸ Contingent on passage and enactment of legislation by the Eighty-first Legislature, Regular Session, relating to the return to a formula-driven public school finance system that improves equity, reduces recapture, and provides for increases to

²⁸ HB 3646, school finance legislation meeting the criteria established in the rider, passed and was enacted.

TEXAS EDUCATION AGENCY
(Continued)

educator salaries, out of the Foundation School Funds appropriated above in Strategy A.1.1., FSP - Equalized Operations and A.1.2, FSP - Equalized Facilities, \$933,000,000 in each fiscal year of the 2010-11 biennium is allocated for the purposes of the legislation.

Contingent on passage and enactment of legislation by the Eighty-first Legislature, Regular Session, relating to the public school finance system and referencing funds allocated for the purpose of providing educator salary increases by Rider 86 in the Texas Education Agency bill pattern in the 2008-09 General Appropriations Act, Eightieth Legislature, Regular Session, 2007, \$141,737,117 in each fiscal year of the biennium referenced in Rider 76, Educator Salary Increase, is hereby reallocated to the Foundation School Program, and Rider 76, Educator Salary Increase, has no effect.

Should legislation relating to the return to a formula-driven public school finance system that improves equity and reduces recapture fail to pass, appropriations of Foundation School Funds to Strategy A.1.1, FSP - Equalized Operations and A.1.2, FSP - Equalized Facilities, are hereby reduced by \$933,000,000 in each year of the 2010-11 biennium.

- 86. Best Buddies.** From funds appropriated above in Strategy A.2.4, School Improvement and Support Services, the Commissioner shall spend \$200,000 in General Revenue in each fiscal year of the biennium to support mentoring programs for students with disabilities administered by the Best Buddies organization.
- 87. Humanities Texas.** From funds appropriated above in Strategy B.3.1, Improving Educator Quality and Leadership, the Commissioner shall provide \$1,000,000 in General Revenue in each fiscal year of the biennium to Humanities Texas for the purpose of supporting the Teacher Institute program targeting teachers in their first or second year of service in geographic areas with low student achievement on state assessments.
- 88. One Community One Child.** From funds appropriated above in Strategy A.2.4, School Improvement and Support Programs, the Commissioner shall allocate \$100,000 in each fiscal year of the 2010-11 biennium to the One Community One Child program.
- 89. Capital Budget Expenditures from Federal and Other Funding Sources.** The Texas Education Agency is hereby exempted from the capital budget rider provisions contained in Article IX of this Act when gifts, grants, inter-local funds, and federal funds are received in excess of the amounts identified in the agency's capital budget rider and such funds are designated by the donor, grantor, or federal agency for the purchase of specific capital items, limited to projects related to revision of major state data systems or projects funded with amounts received through the federal American Recovery and Reinvestment Act of 2009.

Amounts expended from these funding sources shall not count against the limitation imposed by capital budget provisions elsewhere in this Act. The TEA shall notify the Legislative Budget Board and the Governor upon receipt of such funds of the amount received and the planned expenditures. It is the intent of the legislature that projects funded in any part under the authority of this rider not be exempt from any requirements of the Quality Assurance Team.

- 90. Best Practices for Public School Dropout Prevention and Recovery.** Out of the funds appropriated above in Strategy A.2.1, Statewide Educational Programs, the Texas Education Agency shall allocate the amount of \$160,000 for the fiscal year ending August 31, 2010, and \$160,000 for the fiscal year ending August 31, 2011, for the purpose of collecting and making available best practices information concerning public school dropout prevention and recovery through the online clearinghouse of best practices information established under Texas Education Code, § 7.009.
- 91. Criminal History Background Reviews for Educators.** Out of funds appropriated above in Strategy B.3.3, State Board for Educator Certification- Operations, the Commissioner shall allocate \$4,448,327 in General Revenue funds and \$1,500,000 in Certification and Assessment fee revenue in each fiscal year of the biennium for the purpose of conducting criminal history background reviews required pursuant to Texas Education Code §§ 22.0831 and 22.0832 for certified educators who did not undergo a review as a condition of certification.

It is the intent of the Legislature that, upon completion of the process of conducting criminal history background reviews required pursuant to Education Code §§ 22.0831 and 22.0832 for certified educators who did not undergo a review as a condition of certification, the agency reallocate or reduce full-time-equivalent positions related to that process.

TEXAS EDUCATION AGENCY
(Continued)

- 92. Agency Technology Initiatives for Security, Confidentiality, and Financial Management.** Notwithstanding the provisions of Rider 30, Limitation: Transfer Authority, which limit the transfer of funds to Strategies B.3.2. - B.3.6., the Commissioner may transfer funding not to exceed \$7,700,000 for the biennium for the purpose of completing capital budget projects listed as Security and Confidentiality Initiative and Foundation School Program, Consolidated Rewrite - Phase 2 in the agency's capital budget rider. The Commissioner shall notify the Legislative Budget Board and the Governor's Office at least 45 days prior to making any transfers under authority of this rider. Projects funded under the authority of this rider shall adhere to limitations on capital budget expenditures elsewhere in this Act. The total amount of funding transferred under the authority of Rider 30, Limitation Transfer Authority and this rider may not exceed \$10,000,000 in any fiscal year.
- 93. Center for the Improvement of Districts and Schools.** From funds appropriated in Strategy A.2.4, School Improvement and Support Programs, the Commissioner shall allocate an amount not to exceed \$4,000,000 for the biennium to establish a Center for the Improvement of Districts and Schools, a technical assistance network among all 20 Regional Education Service Centers (RESCs), to provide campus-based technical assistance, including, but not limited to, assistance with comprehensive data analysis, evaluation, and planning for student achievement and support. It is the intent of the Legislature that the Center shall serve as a single point of contact for school improvement under both state and federal accountability provisions in providing technical assistance to school districts and open-enrollment charter schools.
- 94. Intent on Proclamations 2011 and 2012.** It is the intent of the Legislature that the State Board of Education use all available purchasing efficiencies, taking into consideration changing technology, to provide content to all students in all grades affected by Proclamations 2011 and 2012 as cost-effectively as possible. It is the intent of the Legislature to fund Proclamations 2011 and 2012 at no more than eighty-five percent of the amount derived by the maximum cost methodology as originally adopted.
- 95. Prohibition on Vouchers.**
- a. It is the intent of the Legislature that none of the funds appropriated above may be spent to pay for a public education voucher program or a public education voucher pilot program if the program uses federal funds or state tax dollars to pay tuition for children in grades 1 through 12 to attend a private school.
 - b. This section does not prohibit:
 1. payments for services to a private or nonprofit entity so long as students receiving the services remain enrolled in public school;
 2. payments, including tuition, for students with disabilities placed in a private school or residential facility by a local admission, review, and dismissal committee to the extent required under federal law; or
 3. payments under other programs specifically authorized by federal law.

SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED

	For the Years Ending	
	August 31, 2010	August 31, 2011
Method of Financing:		
General Revenue Fund	\$ 15,342,714	\$ 15,339,936
Federal Funds	2,348,940	2,348,940
<u>Other Funds</u>		
Appropriated Receipts	1,275,872	1,275,872
Interagency Contracts	1,489,194	1,489,194

SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED
(Continued)

Bond Proceeds - General Obligation Bonds	35,192,336	0
Subtotal, Other Funds	<u>\$ 37,957,402</u>	<u>\$ 2,765,066</u>
Total, Method of Financing	<u>\$ 55,649,056</u>	<u>\$ 20,453,942</u>

This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.

Number of Full-Time-Equivalents (FTE):	343.8	343.8
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Schedule of Exempt Positions:

Superintendent - Group 4	\$115,000	\$115,000
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Items of Appropriation:

A. Goal: ACADEMIC AND LIFE TRAINING

Provide Necessary Skills/Knowledge to Students with Visual Impairments.

A.1.1. Strategy: CLASSROOM INSTRUCTION Provide Well-balanced Curriculum Including Disability-specific Skills.	\$ 4,773,142	\$ 4,776,642
A.1.2. Strategy: RESIDENTIAL PROGRAM Provide Instruction in Independent Living and Social Skills.	\$ 3,537,785	\$ 3,548,284
A.1.3. Strategy: SUMMER AND SHORT PROGRAMS Provide Summer School and Short-term Programs to Meet Students' Needs.	\$ 1,244,686	\$ 1,246,595
A.1.4. Strategy: RELATED AND SUPPORT SERVICES Provide Regular and Short-term Related and Support Services.	<u>\$ 3,767,079</u>	<u>\$ 3,532,988</u>

Total, Goal A: ACADEMIC AND LIFE TRAINING	<u>\$ 13,322,692</u>	<u>\$ 13,104,509</u>
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B. Goal: STATEWIDE RESOURCE CENTER

Ensure Skills Necessary to Improve Students' Education and Services.

B.1.1. Strategy: TECHNICAL ASSISTANCE Provide Technical Asst for Families/Programs Serving Visually Impaired.	\$ 3,459,888	\$ 3,459,888
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C. Goal: EDUCATIONAL PROF SALARY INCREASES

Estimated Educational Professional Salary Increases.

C.1.1. Strategy: EDUC PROF SALARY INCREASES Estimated Educational Professional Salary Increases.	\$ 144,267	\$ 295,747
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D. Goal: INDIRECT ADMINISTRATION

D.1.1. Strategy: CENTRAL ADMINISTRATION	\$ 1,547,394	\$ 1,547,394
D.1.2. Strategy: OTHER SUPPORT SERVICES	\$ 1,982,479	\$ 2,046,404
D.1.3. Strategy: FACILITY CONSTRUCT., REPAIR & REHAB Facility Construction, Repair and Rehabilitation.	<u>\$ 35,192,336</u>	<u>\$ UB</u>

Total, Goal D: INDIRECT ADMINISTRATION	<u>\$ 38,722,209</u>	<u>\$ 3,593,798</u>
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Grand Total, SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED	<u>\$ 55,649,056</u>	<u>\$ 20,453,942</u>
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Object-of-Expense Informational Listing:

Salaries and Wages	\$ 15,262,382	\$ 15,413,862
Other Personnel Costs	743,166	743,166
Professional Fees and Services	218,506	218,506
Fuels and Lubricants	120,828	120,828
Consumable Supplies	238,385	238,385
Utilities	789,911	853,836
Travel	184,783	184,783
Rent - Machine and Other	75,494	75,494
Other Operating Expense	1,177,985	1,177,985
Client Services	1,995	1,995

SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED
(Continued)

Food for Persons - Wards of State	356,718	388,535
Grants	654,500	654,500
Capital Expenditures	<u>35,824,403</u>	<u>382,067</u>
Total, Object-of-Expense Informational Listing	<u>\$ 55,649,056</u>	<u>\$ 20,453,942</u>

Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:

Employee Benefits

Retirement	\$ 785,508	\$ 797,291
Group Insurance	2,496,993	2,700,260
Social Security	1,126,916	1,143,819
Benefits Replacement	<u>121,675</u>	<u>115,591</u>
Subtotal, Employee Benefits	<u>\$ 4,531,092</u>	<u>\$ 4,756,961</u>

Debt Service

TPFA GO Bond Debt Service	\$ 5,192,644	\$ 6,986,751
Lease Payments	<u>63,045</u>	<u>37,807</u>
Subtotal, Debt Service	<u>\$ 5,255,689</u>	<u>\$ 7,024,558</u>

Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act

<u>\$ 9,786,781</u>	<u>\$ 11,781,519</u>
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- 1. Performance Measure Targets.** The following is a listing of the key performance target levels for the School for the Blind and Visually Impaired. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the School for the Blind and Visually Impaired. In order to achieve the objectives and service standards established by this Act, the School for the Blind and Visually Impaired shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	<u>2010</u>	<u>2011</u>
A. Goal: ACADEMIC AND LIFE TRAINING		
Outcome (Results/Impact):		
Percent of Student Learning Indicator Attained	100%	100%
Percent of Students Whose Responding Local School Districts and Parents Rated Their Learning Experience at Summer Programs as Very Satisfactory or Above	95%	95%
Percent of Students Achieving Moderate to Substantial Progress in Every Core and Expanded Curricular Area in Which They are Receiving Programming	73%	73%
Percent of Students Achieving Moderate to Substantial Progress in All but One Core & Expanded Curricular Area in Which They Are Receiving Programming	17%	17%
A.1.1. Strategy: CLASSROOM INSTRUCTION		
Output (Volume):		
Number of Students Enrolled in Day Programming During Regular School Year	152	152
Percent of Students Enrolled Who Have Multiple Disabilities	75%	75%
Efficiencies:		
Average Cost of Instructional Program Per Student Per Day	167.93	168.05
A.1.2. Strategy: RESIDENTIAL PROGRAM		
Output (Volume):		
Number of Students Enrolled in Residential Programming During Regular School Year	142	142
Efficiencies:		
Average Cost of Residential Program Per Student Per Night	81.31	81.55
A.1.3. Strategy: SUMMER AND SHORT PROGRAMS		
Output (Volume):		
Number of Students Enrolled in Short-term Programs	165	180
B. Goal: STATEWIDE RESOURCE CENTER		
Outcome (Results/Impact):		
Percent of Families, Professionals, and Paraprofessionals Rating as Very Satisfactory or Above the Improvement of Their Knowledge and Skills as a Result of the Services or Products Received from TSBVI	85%	85%

SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED
(Continued)

B.1.1. Strategy: TECHNICAL ASSISTANCE

Output (Volume):

Number of On-site Visits	150	150
Number of Participants in Conferences and Workshops Held at the Local, Regional, State and National Levels	6,000	6,000

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

	<u>2010</u>	<u>2011</u>
a. Construction of Buildings and Facilities		
(1) Construction/Bldgs & Facilities (08-09 Prop 8)	\$ 35,192,336	\$ UB
b. Acquisition of Information Resource Technologies		
(1) Instructional Materials and Technology	300,000	300,000
(2) Administrative & Infrastructure Upgrades	30,000	30,000
 Total, Acquisition of Information Resource Technologies	 \$ 330,000	 \$ 330,000
c. Transportation Items		
(1) Vehicle Replacements	250,000	0
 Total, Capital Budget	 \$ 35,772,336	 \$ 330,000
 Method of Financing (Capital Budget):		
General Revenue Fund	\$ 580,000	\$ 330,000
Bond Proceeds - General Obligation Bonds	35,192,336	0
 Total, Method of Financing	 \$ 35,772,336	 \$ 330,000

- 3. Teacher Preparation Consortium.** Out of the funds appropriated above in Strategy B.1.1, Technical Assistance, \$900,000 in each year of the biennium is Federal CFDA 84.027, Special Education Grants and \$400,000 in each year of the biennium is General Revenue Funds. These funds shall be used to support professional preparation for teachers of students with visual impairments. The funds shall be expended under the provisions of a memorandum of understanding executed by Texas School for the Blind and Visually Impaired, Texas Tech University, and Stephen F. Austin University.
- 4. Educational Professional Salary Increases.** The funds appropriated in Strategy C.1.1, Educational Professional Salary Increases, are estimated General Revenue amounts and are contingent upon the increases granted to comparable educational professionals in the Austin Independent School District, pursuant to Texas Education Code § 30.024(b)(1). No later than November 1 of each year of the biennium, the Texas School for the Blind and Visually Impaired shall submit, in a form acceptable to the Legislative Budget Board and the Governor, a computation of the salary increases. The school is directed to include in each year of the subsequent biennium baseline budget request the actual amount expended for salary increases in the second year of the previous biennium.
- 5. Unexpended Construction Balances.** Out of the appropriations above, there is hereby appropriated to the Texas School for the Blind and Visually Impaired all unexpended and unobligated balances remaining as of August 31, 2009 from appropriations made by the Eightieth Legislature, Regular Session, 2007 (estimated to be \$0).
- 6. Cash Flow Contingency.** Subject to the prior approval of the Governor and the Legislative Budget Board, the Texas School for the Blind and Visually Impaired is hereby authorized to transfer General Revenue funds in an amount not to exceed \$500,000 from fiscal year 2011 to fiscal year 2010. This transfer is contingent upon the anticipated receipt of a like amount of federal reimbursement funds, and shall be used only for the purpose of temporary cash flow needs.
- 7. Federal Funds for Statewide Services.** Out of funds appropriated above in Strategy A.1.3, Summer and Short Programs, for each year of the 2010-11 biennium \$148,367 is Federal CFDA 84.027 Special Education Grants. These funds shall be used to support short-term programs for students who are otherwise enrolled in local school districts.

SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED
(Continued)

Out of the funds appropriated above in Strategy B.1.1, Technical Assistance, for each year of the 2010-11 biennium \$98,856 is Federal CFDA 84.027 Special Education Grants. These funds shall be used to provide statewide assistive technology training to programs in local school districts.

- 8. Appropriation Authority for Proposition 8 General Obligation Bond Proceeds.¹**
Appropriated above in Strategy D.1.3, Facility Construction, Repair and Rehabilitation, in fiscal year 2010 is \$35,192,336 in general obligation bond proceeds for projects for the Texas School for the Blind and Visually Impaired as described in Article IX, Sec. 17.11, Informational Listing General Obligation Bond Proceeds.

All projects funded herein with general obligation bond proceeds are subject to approval by the Legislative Budget Board prior to issuance of the bond proceeds by the Texas Public Finance Authority. Any unexpended and unobligated balances in general obligation bond proceeds described herein and remaining as of August 31, 2010 are hereby appropriated for the fiscal year beginning September 1, 2010 for the same purpose(s).

¹ Modified to correct reference error.

SCHOOL FOR THE DEAF

	For the Years Ending	
	August 31, 2010	August 31, 2011
Method of Financing:		
General Revenue Fund	\$ 20,250,368	\$ 17,902,189
Federal Funds	1,143,452	1,143,452
<u>Other Funds</u>		
Appropriated Receipts	4,197,708	4,307,562
Interagency Contracts	457,679	457,679
Subtotal, Other Funds	\$ 4,655,387	\$ 4,765,241
Total, Method of Financing	\$ 26,049,207	\$ 23,810,882
 This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	462.2	462.2
Schedule of Exempt Positions:		
Superintendent - Group 4	\$115,000	\$115,000
Items of Appropriation:		
A. Goal: ACADEMIC, LIFE, AND WORK TRAINING		
Provide Training for Students to Become Productive Citizens.		
A.1.1. Strategy: CLASSROOM INSTRUCTION	\$ 7,802,712	\$ 7,769,280
Provide Rigorous Educational Services in the Classroom.		
A.1.2. Strategy: RESIDENTIAL PROGRAM	\$ 4,073,854	\$ 4,090,422
Provide After-school Residential Programming.		
A.1.3. Strategy: RELATED AND SUPPORT SERVICES	\$ 5,609,476	\$ 5,414,318
Provide Counseling and Other Support Services.		
Total, Goal A: ACADEMIC, LIFE, AND WORK TRAINING	\$ 17,486,042	\$ 17,274,020
B. Goal: OUTREACH AND RESOURCE SERVICES		
Promote Outreach and Resource Services.		
B.1.1. Strategy: TECHNICAL ASSISTANCE	\$ 961,769	\$ 961,769
Provide Statewide Technical Assistance.		

SCHOOL FOR THE DEAF
(Continued)

B.1.2. Strategy: TSD SPECIAL SUMMER/SHORT-TERM PGMS	\$ 435,700	\$ 435,700
Provide Summer and School-year Short-term Programs.		
Total, Goal B: OUTREACH AND RESOURCE SERVICES	<u>\$ 1,397,469</u>	<u>\$ 1,397,469</u>
C. Goal: EDUCATIONAL PROF SALARY INCREASES		
Estimated Educational Professional Salary Increases.		
C.1.1. Strategy: EDUC PROF SALARY INCREASES	\$ 180,827	\$ 370,696
Estimated Educational Professional Salary Increases.		
D. Goal: INDIRECT ADMINISTRATION		
D.1.1. Strategy: CENTRAL ADMINISTRATION	\$ 1,209,985	\$ 1,209,985
D.1.2. Strategy: OTHER SUPPORT SERVICES	\$ 3,547,581	\$ 3,558,712
D.1.3. Strategy: FACILITY CONSTRUCT., REPAIR & REHAB	<u>\$ 2,227,303</u>	<u>\$ UB</u>
Facility Construction, Repair and Rehabilitation.		
Total, Goal D: INDIRECT ADMINISTRATION	<u>\$ 6,984,869</u>	<u>\$ 4,768,697</u>
Grand Total, SCHOOL FOR THE DEAF	<u><u>\$ 26,049,207</u></u>	<u><u>\$ 23,810,882</u></u>
Supplemental Appropriations Made in Riders:	\$ 500,000	\$ 0
Object-of-Expense Informational Listing:		
Salaries and Wages	\$ 17,966,417	\$ 18,100,941
Other Personnel Costs	523,598	523,598
Professional Fees and Services	426,795	426,795
Fuels and Lubricants	140,200	140,200
Consumable Supplies	236,844	236,844
Utilities	1,356,685	1,367,816
Travel	86,211	86,211
Rent - Building	60,300	60,300
Rent - Machine and Other	168,100	168,100
Other Operating Expense	1,297,600	1,297,600
Client Services	758,062	772,798
Food for Persons - Wards of State	309,562	319,668
Capital Expenditures	<u>3,218,833</u>	<u>310,011</u>
Total, Object-of-Expense Informational Listing	<u><u>\$ 26,549,207</u></u>	<u><u>\$ 23,810,882</u></u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
<u>Employee Benefits</u>		
Retirement	\$ 994,426	\$ 1,009,342
Group Insurance	3,205,404	3,472,903
Social Security	1,369,102	1,389,638
Benefits Replacement	<u>113,733</u>	<u>108,047</u>
Subtotal, Employee Benefits	<u>\$ 5,682,665</u>	<u>\$ 5,979,930</u>
<u>Debt Service</u>		
TPFA GO Bond Debt Service	\$ 733,966	\$ 717,739
Lease Payments	<u>2,953,033</u>	<u>2,150,573</u>
Subtotal, Debt Service	<u>\$ 3,686,999</u>	<u>\$ 2,868,312</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u><u>\$ 9,369,664</u></u>	<u><u>\$ 8,848,242</u></u>

- 1. Performance Measure Targets.** The following is a listing of the key performance target levels for the School for the Deaf. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of

SCHOOL FOR THE DEAF
(Continued)

the School for the Deaf. In order to achieve the objectives and service standards established by this Act, the School for the Deaf shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2010	2011
A. Goal: ACADEMIC, LIFE, AND WORK TRAINING		
Outcome (Results/Impact):		
Percent of Academic Courses in Which Students Obtain a Passing Grade	96%	96%
Percent of Graduates Accepted in Postsecondary Education	55%	55%
Percent of Students in Grades 2-12 Who Demonstrate Progress on Measuring Academic Progress (MAP) Test in Reading and Mathematics	65%	65%
Percent of Students in Grades 3-12 Who Perform Equal to or Better than Their Deaf Peers on the SAT-10 in the Areas of Reading Comprehension and Total Mathematics	89%	89%
A.1.1. Strategy: CLASSROOM INSTRUCTION		
Output (Volume):		
Number of Students Enrolled at Texas School for the Deaf	490	490
Number of Graduates Accepted in Postsecondary Education or Training Programs	18	10
Efficiencies:		
Average Cost of Instructional Program Per Student Per Day	84.88	85.06
A.1.2. Strategy: RESIDENTIAL PROGRAM		
Output (Volume):		
Number of Residential Students	265	265
Efficiencies:		
Average Cost of Residential Program Per Student Per Night	54.13	54.35
A.1.3. Strategy: RELATED AND SUPPORT SERVICES		
Output (Volume):		
Number of Comprehensive Assessments Conducted for Current Students	180	180
2. Capital Budget.		
None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code § 1232.103.		
	2010	2011
a. Repair or Rehabilitation of Buildings and Facilities		
(1) Repair and Rehabilitation of Aging Buildings and Equipment	\$ 2,227,303	\$ 0
b. Acquisition of Information Resource Technologies		
(1) 2010/2011 Computer Replacement	\$ 57,000	\$ 114,000
c. Transportation Items		
(1) Transportation Vehicles and Equipment Replacement	\$ 270,000	\$ 0
d. Other Lease Payments to the Master Lease Purchase Program (MLPP)		
(1) 2008/2009 Computer Replacement	132,530	164,011
(2) 2008/2009 Transportation	<u>\$ 31,132</u>	<u>\$ 30,992</u>
Total, Other Lease Payments to the Master Lease Purchase Program (MLPP)	<u>\$ 163,662</u>	<u>\$ 195,003</u>
Total, Capital Budget	<u><u>\$ 2,717,965</u></u>	<u><u>\$ 309,003</u></u>
 Method of Financing (Capital Budget):		
General Revenue Fund	\$ 2,717,965	\$ 309,003
Total, Method of Financing	<u><u>\$ 2,717,965</u></u>	<u><u>\$ 309,003</u></u>

SCHOOL FOR THE DEAF

(Continued)

3. **Educational Professional Salary Increases.** The funds appropriated in Strategy C.1.1, Educational Professional Salary Increases, are estimated General Revenue amounts and are contingent upon the increases granted to comparable educational professionals in the Austin Independent School District, pursuant to Texas Education Code § 30.055(b)(1). No later than November 1 of each year of the biennium, the Texas School for the Deaf shall submit, in a form acceptable to the Legislative Budget Board and the Governor, a computation of the salary increases. The school is directed to include in each year of the subsequent biennium baseline budget request the actual amount expended for salary increases in the second year of the previous biennium.
4. **Contingency for Infrastructure Projects.** In the event that E-rate funding from the Schools and Libraries Program of the Universal Service Administrative Company is approved, the School for the Deaf is hereby appropriated in Strategy D.1.2, Other Support Services, an additional \$500,000 in General Revenue funds in fiscal year 2010, or an amount not to exceed 10 percent of the total E-rate funding, whichever is less. Unexpended balances as of August 31, 2010 are hereby appropriated for the same purposes for the fiscal year beginning September 1, 2010.

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

1. **Services to Employees.** The governing boards may expend money for the provision of first aid or other minor medical attention for employees injured in the course and scope of their employment and for the repair and/or replacement of employees' items of personal property which are damaged or destroyed in the course and scope of their employment, so long as such items are medically prescribed equipment (e.g., eyeglasses, hearing aids, etc.).
2. **Emoluments.** The Superintendent is authorized to determine emoluments for certain positions provided that the provision of such emoluments is necessary to effectively carry out the job responsibilities of the position.
3. **Appropriation of Funds.** With respect to the following funds held outside the State Treasury, any balances remaining at the end of the fiscal years ending August 31, 2009 and 2010, plus all receipts deposited to each fund's credit and income received on the fund during the biennium, are appropriated for the continued purpose for which the fund was established subject to the approval of the respective governing board: the Expendable Trust Fund; the Student Trust Fund; the Student Activity Fund; and the Student Aid Fund.

With respect to the following funds held within the State Treasury, any balances remaining at the end of the fiscal years ending August 31, 2009 and 2010, plus all receipts deposited to each fund's credit and income received on the fund during the biennium, are appropriated for the continued purpose for which the fund was established: Vocational Programs Fund; Technology Lending Fund; Curriculum Publications Fund; Independent School District Fund; State and County Available Fund and other funds brought into the State Treasury under Texas Government Code, Chapter 404.

Funds received from sale of food and recyclables and from the use of facilities of the Texas School for the Blind and Visually Impaired and the Texas School for the Deaf by organizations and other entities, including the Recording for the Blind, Inc., and any daycare center provider using the facilities, are appropriated for the use of the respective school subject to the approval of the governing board.

4. **Certification and Appropriation of Medicaid Reimbursement.** The Texas School for the Blind and Visually Impaired and the Texas School for the Deaf shall certify and/or transfer appropriated state funds to the Health and Human Services Commission or its designee for the state share of any Medicaid reimbursement for services provided to eligible students. The federal share of such reimbursement is appropriated to each respective school.
5. **Payments by School Districts.** All revenues collected from local school districts in excess of the funds appropriated above are hereby appropriated to the Texas School for the Blind and Visually Impaired and the Texas School for the Deaf, respectively.

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

(Continued)

- 6. Consideration for Grants from the Texas Education Agency.** For all grants of state or federal funds by the Texas Education Agency, the Texas School for the Blind and Visually Impaired and the Texas School for the Deaf shall be considered independent school districts for purposes of eligibility determination, unless the Commissioner of Education and the school Superintendents mutually agree to an alternate consideration.

TEACHER RETIREMENT SYSTEM

	For the Years Ending	
	August 31, 2010	August 31, 2011
	<u> </u>	<u> </u>
Method of Financing:		
General Revenue Fund	\$ 1,806,672,541	\$ 1,881,335,168
GR Dedicated - Estimated Other Educational and General Income Account No. 770	94,784,704	101,419,633
Teacher Retirement System Trust Account Fund No. 960	<u>61,667,547</u>	<u>59,170,399</u>
Total, Method of Financing	<u>\$ 1,963,124,792</u>	<u>\$ 2,041,925,200</u>
This bill pattern represents an estimated 3% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE):	455.3	455.3
Schedule of Exempt Positions:		
Executive Director	\$290,000	\$290,000
Chief Investment Officer	480,000	480,000
Deputy Director Investment Officer	384,000	384,000
Deputy Administrative Officer	360,000	360,000
Investment Fund Director	360,000	360,000
Investment Fund Director	360,000	360,000
Investment Fund Director	360,000	360,000
Investment Fund Director	350,000	350,000
Investment Fund Director	300,000	300,000
Investment Fund Director	225,000	225,000
Investment Fund Director	200,000	200,000
Items of Appropriation:		
A. Goal: TEACHER RETIREMENT SYSTEM		
To Administer the System as an Employee Benefit Trust.		
A.1.1. Strategy: TRS - PUBLIC EDUCATION RETIREMENT	\$ 1,377,569,600	\$ 1,427,560,754
Retirement Contributions for Public Education Employees. Estimated.		
A.1.2. Strategy: TRS - HIGHER EDUCATION RETIREMENT	\$ 266,736,102	\$ 285,275,670
Retirement Contributions for Higher Education Employees. Estimated.		
A.1.3. Strategy: ADMINISTRATIVE OPERATIONS	\$ 63,482,415	\$ 60,985,267
A.2.1. Strategy: RETIREE HEALTH - STATUTORY FUNDS	\$ 255,336,675	\$ 268,103,509
Healthcare for Public Ed Retirees Funded by Statute. Estimated.		
Total, Goal A: TEACHER RETIREMENT SYSTEM	<u>\$ 1,963,124,792</u>	<u>\$ 2,041,925,200</u>
Grand Total, TEACHER RETIREMENT SYSTEM	<u>\$ 1,963,124,792</u>	<u>\$ 2,041,925,200</u>
Object-of-Expense Informational Listing:		
Salaries and Wages	\$ 33,225,214	\$ 33,225,214
Other Personnel Costs	1,900,213,037	1,981,510,593
Professional Fees and Services	8,747,111	11,423,537
Fuels and Lubricants	2,860	2,860

TEACHER RETIREMENT SYSTEM
(Continued)

Consumable Supplies	572,950	572,950
Utilities	1,589,375	1,589,375
Travel	796,608	796,608
Rent - Building	343,770	343,770
Rent - Machine and Other	180,000	180,000
Other Operating Expense	10,425,293	10,425,293
Capital Expenditures	<u>7,028,574</u>	<u>1,855,000</u>
Total, Object-of-Expense Informational Listing	\$ 1,963,124,792	\$ 2,041,925,200

Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:

Employee Benefits

Retirement	\$ 1,885,132	\$ 1,885,132
Social Security	1,990,888	2,020,751
Benefits Replacement	<u>142,417</u>	<u>135,296</u>
Subtotal, Employee Benefits	\$ 4,018,437	\$ 4,041,179

Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act

\$ 4,018,437	\$ 4,041,179
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- 1. Performance Measure Targets.** The following is a listing of the key performance target levels for the Teacher Retirement System. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Teacher Retirement System. In order to achieve the objectives and service standards established by this Act, the Teacher Retirement System shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	<u>2010</u>	<u>2011</u>
A. Goal: TEACHER RETIREMENT SYSTEM		
Outcome (Results/Impact):		
Percent of TRS Retirees Rating TRS Member Services as Satisfactory or Better	98%	98%
Percent of TRS Active Members Rating TRS Member Services As Satisfactory or Better	98%	98%
TRS Retirement Fund Benefit Administration Annual Operating Expense Per Total Member and Annuitant in Dollars (Excluding Investment Expenses)	24.52	24.52
Percent of TRS-Care Participants Rating TRS-Care Services as Satisfactory or Better	90%	90%
A.1.3. Strategy: ADMINISTRATIVE OPERATIONS		
Output (Volume):		
Number of TRS Benefit Applications Processed	64,000	65,000
Efficiencies:		
Average Customer Hold Time for Calls Received on Toll-free Line (In Minutes)	2	2
A.2.1. Strategy: RETIREE HEALTH - STATUTORY FUNDS		
Efficiencies:		
Percent of TRS - Care Medical Claims Adjudicated within 14 Days of Receipt	95%	95%

- 2. Capital Budget.** None of the funds appropriated above for Strategy A.1.3, Administrative Operations, may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes.

	<u>2010</u>	<u>2011</u>
a. Repair or Rehabilitation of Buildings and Facilities		
(1) Building Renovations	\$ 125,000	\$ 125,000
(2) HVAC Components Retrofit	1,005,219	0
(3) Landscape	302,180	0
(4) Repair/Replace East Entrance Patio	352,688	0
(5) Upgrade Chilled Water System	1,439,375	0
(6) Upgrade Heated Water System	992,525	0
(7) Computer Center HVAC	<u>\$ 275,013</u>	<u>\$ 0</u>
Total, Repair or Rehabilitation of Buildings and Facilities	\$ 4,492,000	\$ 125,000

TEACHER RETIREMENT SYSTEM
(Continued)

b. Acquisition of Information Resource Technologies		
(1) Mainframe and Peripheral Upgrades	200,000	200,000
(2) Mainframe Software Upgrade	400,000	95,000
(3) PC Workstation Upgrades	250,000	325,000
(4) Telecommunications Upgrade	410,000	410,000
(5) Imaging System Upgrade	400,000	400,000
(6) Investment Systems Renovation	476,574	0
(7) Enterprise Information Security System	400,000	0
(8) Pension Legislation	\$ 0	\$ 200,000
 Total, Acquisition of Information Resource Technologies	 \$ 2,536,574	 \$ 1,630,000
 Total, Capital Budget	 \$ 7,028,574	 \$ 1,755,000

Method of Financing (Capital Budget):

Teacher Retirement System Trust Account Fund No. 960	\$ 7,028,574	\$ 1,755,000
 Total, Method of Financing	 \$ 7,028,574	 \$ 1,755,000

3. Updated Actuarial Valuation. The Teacher Retirement System shall contract with an actuary to perform a limited actuarial valuation of the assets and liabilities of the Teacher Retirement System as of February 28 in those years when the Legislature meets in regular session. The purpose of the valuation shall be to determine the effect of investment, salary, and payroll experience on the unfunded liability, the amortization period, and the state contribution rate which results in a 30-year amortization period of the retirement system.

4. State Contribution to Teacher Retirement Program. The amounts specified above in A.1.1, TRS-Public Education Retirement, \$1,377,569,600 in fiscal year 2010 and \$1,427,560,754 in fiscal year 2011, and A.1.2, TRS-Higher Education Retirement, \$266,736,102 in fiscal year 2010 and \$285,275,670 in fiscal year 2011, are based on a state contribution of 6.40 percent of payroll for each fiscal year, estimated.

5. State Contribution to Texas Public School Retired Employees Group Insurance Program. The amounts specified above in A.2.1, Retiree Health-Statutory Funds, \$255,336,675 in fiscal year 2010 and \$268,103,509 in fiscal year 2011 are based on a state contribution rate of 1.00 percent of payroll for each fiscal year, estimated.

The retirement system shall notify the Legislative Budget Board, the Governor, and its membership prior to establishing premiums, regarding the impact such premiums will have on retiree costs for TRS-Care insurance.

It is the intent of the Legislature that the Teacher Retirement System control the cost of the retiree insurance program by not providing rate increases to health care providers and pharmacy providers during the 2010-11 biennium without providing 60 days notice to the Legislative Budget Board.

6. Excess Benefit Arrangement Account. There is hereby appropriated to the Teacher Retirement System all funds transferred or deposited into the Excess Benefit Arrangement Account established in the General Revenue Fund for the purpose of paying benefits as authorized by Government Code §825.517.

7. Transfer of Other Educational and General Income. The Comptroller of Public Accounts is hereby authorized to transfer the necessary appropriations made above in A.1.2, TRS-Higher Education Retirement from Other Educational and General Income to institutions of higher education to meet their obligations and comply with the proportionality policy as expressed in the Article IX provision entitled Benefits Paid Proportional by Fund.

8. Exempt Positions. Notwithstanding the limitations contained in the Article IX provision entitled Scheduled Exempt Positions, the TRS Board of Trustees may determine the salaries of the positions listed above in the Schedule of Exempt Positions without limitation.

9. Travel Expenditures. Notwithstanding the limitations on travel expenditures contained in Article IX of this Act, the annual out-of-state travel cap for the Teacher Retirement System is hereby set at \$625,000 for each year of the biennium. The additional authority is provided to allow TRS' investment professionals greater personal access to financial centers, investment experts, and investor information.

TEACHER RETIREMENT SYSTEM

(Continued)

10. **Annual School District Contribution Rate to TRS-Care.** The annual contribution rate for school districts for fiscal years 2010 and 2011 shall be 0.55 percent of total payroll.

11. **Use General Revenue Appropriations to Fund Teacher Retirement System (TRS) Exempt Staff Salaries.** Out of the funds appropriated above in A.1.3, Administrative Operations, \$3.7 million in each year of the 2010-11 biennium is allocated to fund all TRS exempt staff salary positions. TRS exempt staff salaries shall be paid only from General Revenue appropriations. It is the intent of the Legislature that any increases funded with Teacher Retirement System Trust Account Fund No. 960 in excess of amounts appropriated in Strategy A.1.3, Administrative Operations shall be subject to prior approval by the Legislative Budget Board. In the event the TRS Board of Trustees adopts a fiduciary finding resolution pursuant to Government Code §825.313(d) that increases the agency's administrative budget without receiving prior approval of the Legislative Budget Board, the General Revenue appropriations in Strategy A.1.3, Administrative Operations are hereby reduced by an amount equal to the amount of the administrative funding increase contained in the fiduciary finding.

12. **Full-Time Equivalent Positions Intern Exemption.** The number of Full-Time Equivalent (FTE) positions held by undergraduate and graduate students in the Intern Program of the Teacher Retirement System (TRS) shall be exempt from Article IX, Sec. 6.10. Limitation on State Employment Levels. This provision will not change the cap on the Number of Full-Time Equivalents (FTE) for TRS listed elsewhere in this Act. TRS shall provide to the Legislative Budget Board, the Governor, the Comptroller of Public Accounts, and the State Auditor's Office a report of the number of FTEs associated with the Intern Program each fiscal year.

13. **Limitation on Funds Appropriated to the Teacher Retirement System (TRS).** It is the intent of the Legislature that none of the funds appropriated by this Act or from Teacher Retirement System Trust Fund Account No. 960 may be used for the purpose of hiring an external communications consultant.

14. **Emerging Fund Managers.** From money appropriated under Goal A, the Teacher Retirement System shall make a good faith effort to expand its program to hire qualified emerging fund managers. The Teacher Retirement System shall report back to the Eighty-second Legislature on the methods and results of the System's efforts to hire emerging fund managers, including data disaggregated by race, ethnicity, gender, and fund size.

OPTIONAL RETIREMENT PROGRAM

	For the Years Ending	
	August 31, 2010	August 31, 2011
Method of Financing:		
General Revenue Fund	\$ 123,831,106	\$ 127,546,040
GR Dedicated - Estimated Other Educational and General Income Account No. 770	21,318,010	21,957,550
Total, Method of Financing	\$ 145,149,116	\$ 149,503,590
 This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Items of Appropriation:		
A. Goal: OPTIONAL RETIREMENT PROGRAM		
A.1.1. Strategy: OPTIONAL RETIREMENT PROGRAM Optional Retirement Program. Estimated.	\$ 145,149,116	\$ 149,503,590
Grand Total, OPTIONAL RETIREMENT PROGRAM	\$ 145,149,116	\$ 149,503,590
 Object-of-Expense Informational Listing:		
Other Personnel Costs	\$ 145,149,116	\$ 149,503,590
Total, Object-of-Expense Informational Listing	\$ 145,149,116	\$ 149,503,590

OPTIONAL RETIREMENT PROGRAM
(Continued)

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Optional Retirement Program. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Optional Retirement Program. In order to achieve the objectives and service standards established by this Act, the Optional Retirement Program shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	<u>2010</u>	<u>2011</u>
A. Goal: OPTIONAL RETIREMENT PROGRAM		
A.1.1. Strategy: OPTIONAL RETIREMENT PROGRAM		
Output (Volume):		
Number of ORP Participants	40,624	41,030

2. **State Contribution to Optional Retirement Program.** The amount specified above in A.1.1, Optional Retirement Program, is based on a state contribution rate of 6.40 percent of payroll for each fiscal year, estimated. Institutions of higher education and the Texas Education Agency, if applicable, are required to certify estimates of state contributions required for payment to the Comptroller, and the Comptroller shall allocate the state contributions to institutions and the Texas Education Agency pursuant to Government Code §830.202.
3. **Use of Local Funds for Supplementing the General Revenue Appropriation to the Optional Retirement Program.** Institutions and agencies authorized under state law to provide the Optional Retirement Program to their employees are authorized to use local funds or other sources of funds to supplement the General Revenue Fund appropriation at a rate up to 2.10 percent of payroll.
4. **Transfer of Other Educational and General Income.** The Comptroller of Public Accounts is hereby authorized to transfer the necessary appropriations made above from Other Educational and General Income to institutions of higher education to meet their obligations and comply with the proportionality policy as expressed in Article IX of this Act.

HIGHER EDUCATION EMPLOYEES GROUP INSURANCE CONTRIBUTIONS

	For the Years Ending	
	August 31, 2010	August 31, 2011
Method of Financing:		
<u>General Revenue Fund</u>		
General Revenue Fund	\$ 542,588,839	\$ 579,477,488
Insurance Companies Maintenance Tax and Insurance Department Fees	500,000	500,000
Subtotal, General Revenue Fund	<u>\$ 543,088,839</u>	<u>\$ 579,977,488</u>
State Highway Fund No. 006	<u>639,559</u>	<u>683,049</u>
Total, Method of Financing	<u>\$ 543,728,398</u>	<u>\$ 580,660,537</u>

This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.

Items of Appropriation:

A. Goal: STATE CONTRIBUTION, UT SYSTEM

Group Insurance, State Contribution, UT System.

A.1.1. Strategy: UT - ARLINGTON The University of Texas at Arlington.	\$ 10,785,681	\$ 11,519,107
A.1.2. Strategy: UT - AUSTIN The University of Texas at Austin.	\$ 25,676,486	\$ 27,422,487
A.1.3. Strategy: UT - DALLAS The University of Texas at Dallas.	\$ 6,351,368	\$ 6,783,261
A.1.4. Strategy: UT - EL PASO The University of Texas at El Paso.	\$ 10,228,867	\$ 10,924,430
A.1.5. Strategy: UT - PAN AMERICAN The University of Texas - Pan American.	\$ 6,763,497	\$ 7,223,415
A.1.6. Strategy: UT - BROWNSVILLE The University of Texas at Brownsville.	\$ 2,567,493	\$ 2,742,083
A.1.7. Strategy: UT - PERMIAN BASIN The University of Texas of the Permian Basin.	\$ 1,686,919	\$ 1,801,629
A.1.8. Strategy: UT - SAN ANTONIO The University of Texas at San Antonio.	\$ 9,939,493	\$ 10,615,378
A.1.9. Strategy: UT - TYLER The University of Texas at Tyler.	\$ 3,059,898	\$ 3,267,971
A.1.10. Strategy: UT SW MEDICAL - DALLAS The University of Texas Southwestern Medical Center at Dallas.	\$ 12,586,197	\$ 13,442,058
A.1.11. Strategy: UT MEDICAL - GALVESTON The University of Texas Medical Branch at Galveston.	\$ 39,327,198	\$ 42,001,448
A.1.12. Strategy: UTHSC - HOUSTON The University of Texas Health Science Center at Houston.	\$ 12,490,841	\$ 13,340,219
A.1.13. Strategy: UTHSC - SAN ANTONIO The University of Texas Health Science Center at San Antonio.	\$ 15,557,455	\$ 16,615,362
A.1.14. Strategy: UT MD ANDERSON The University of Texas M. D. Anderson Cancer Center.	\$ 6,497,666	\$ 6,939,507
A.1.15. Strategy: UT HEALTH SCIENCE CENTER - TYLER The University of Texas Health Science Center at Tyler.	\$ 2,549,138	\$ 2,722,480
A.1.16. Strategy: TEXAS SOUTHMOST (UT) Texas Southmost College (UT Share).	\$ 2,489,341	\$ 2,658,616
A.1.17. Strategy: UT SYSTEM ADMINISTRATION The University of Texas System Administration.	<u>\$ 45,874</u>	<u>\$ 48,993</u>

Total, Goal A: STATE CONTRIBUTION, UT SYSTEM	<u>\$ 168,603,412</u>	<u>\$ 180,068,444</u>
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B. Goal: STATE CONTRIBUTION, A&M SYSTEM

Group Insurance, State Contribution, A&M System.

B.1.1. Strategy: TEXAS A&M UNIVERSITY	\$ 26,302,629	\$ 28,091,208
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HIGHER EDUCATION EMPLOYEES GROUP INSURANCE CONTRIBUTIONS
(Continued)

B.1.2. Strategy: A&M SYSTEM HEALTH SCIENCE CENTER Texas A&M University System Health Science Center.	\$	4,978,937	\$	5,317,505
B.1.3. Strategy: A&M - GALVESTON Texas A&M University at Galveston.	\$	1,256,582	\$	1,342,030
B.1.4. Strategy: PRAIRIE VIEW A&M Prairie View A&M University.	\$	4,794,532	\$	5,120,560
B.1.5. Strategy: TARLETON STATE UNIVERSITY	\$	3,710,152	\$	3,962,443
B.1.6. Strategy: A&M - CORPUS CHRISTI Texas A&M University - Corpus Christi.	\$	3,936,361	\$	4,204,033
B.1.7. Strategy: A&M - KINGSVILLE Texas A&M University - Kingsville.	\$	4,509,339	\$	4,815,974
B.1.8. Strategy: A&M - INTERNATIONAL Texas A&M International University.	\$	2,095,988	\$	2,238,515
B.1.9. Strategy: WEST TEXAS A&M West Texas A&M University.	\$	4,013,581	\$	4,286,505
B.1.10. Strategy: TEXAS A&M UNIVERSITY - COMMERCE	\$	4,401,314	\$	4,700,603
B.1.11. Strategy: TEXAS A&M UNIVERSITY - TEXARKANA	\$	898,667	\$	959,776
B.1.12. Strategy: AGRILIFE RESEARCH Texas AgriLife Research.	\$	7,647,272	\$	8,167,287
B.1.13. Strategy: AGRILIFE EXTENSION SERVICE Texas AgriLife Extension Service.	\$	11,353,007	\$	12,125,012
B.1.14. Strategy: ENG EXPERIMENT STATION Texas Engineering Experiment Station.	\$	1,844,812	\$	1,970,259
B.1.15. Strategy: TRANSPORTATION INSTITUTE Texas Transportation Institute.	\$	639,559	\$	683,049
B.1.16. Strategy: ENG EXTENSION SERVICE Texas Engineering Extension Service.	\$	317,691	\$	339,294
B.1.17. Strategy: TEXAS FOREST SERVICE	\$	2,638,718	\$	2,818,150
B.1.18. Strategy: VET MEDICAL DIAGNOSTIC LAB Texas Veterinary Medical Diagnostic Laboratory.	\$	516,981	\$	552,135
B.1.19. Strategy: A&M SYSTEM ADMINISTRATION Texas A&M University System Administration.	\$	<u>146,416</u>	\$	<u>156,372</u>
Total, Goal B: STATE CONTRIBUTION, A&M SYSTEM	\$	<u>86,002,538</u>	\$	<u>91,850,710</u>

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

C.1.1. Strategy: UNIVERSITY OF HOUSTON	\$	13,878,160	\$	14,821,875
C.1.2. Strategy: UH - CLEARLAKE University of Houston - Clear Lake.	\$	2,724,656	\$	2,909,933
C.1.3. Strategy: UH - DOWNTOWN University of Houston - Downtown.	\$	2,349,806	\$	2,509,593
C.1.4. Strategy: UH - VICTORIA University of Houston - Victoria.	\$	1,141,298	\$	1,218,906
C.1.5. Strategy: UH SYSTEM ADMINISTRATION The University of Houston System Administration.	\$	553,837	\$	591,498
C.1.6. Strategy: LAMAR UNIVERSITY	\$	5,491,680	\$	5,865,114
C.1.7. Strategy: LAMAR INSTITUTE OF TECHNOLOGY	\$	808,569	\$	863,552
C.1.8. Strategy: LAMAR STATE COLLEGE - ORANGE	\$	698,138	\$	745,612
C.1.9. Strategy: LAMAR STATE COLLEGE - PORT ARTHUR	\$	1,119,249	\$	1,195,358
C.1.10. Strategy: ANGELO STATE UNIVERSITY	\$	4,221,985	\$	4,509,080
C.1.11. Strategy: SAM HOUSTON STATE UNIV Sam Houston State University.	\$	6,553,662	\$	6,999,311
C.1.12. Strategy: TEXAS STATE UNIVERSITY Texas State University, San Marcos.	\$	9,645,991	\$	10,301,918
C.1.13. Strategy: SUL ROSS STATE UNIVERSITY	\$	1,817,448	\$	1,941,035
C.1.14. Strategy: SUL ROSS STATE-RIO GRANDE COLLEGE Sul Ross State University - Rio Grande College.	\$	335,585	\$	358,405
C.1.15. Strategy: TEXAS STATE SYSTEM ADMIN Texas State University System Administration.	\$	126,065	\$	134,637
C.1.16. Strategy: MIDWESTERN STATE UNIV Midwestern State University.	\$	2,506,783	\$	2,677,244
C.1.17. Strategy: UNIVERSITY OF NORTH TEXAS	\$	15,141,839	\$	16,171,484

HIGHER EDUCATION EMPLOYEES GROUP INSURANCE CONTRIBUTIONS
(Continued)

C.1.18. Strategy: UNT HEALTH SCIENCE CENTER University of North Texas Health Science Center at Fort Worth.	\$ 4,249,266	\$ 4,538,216
C.1.19. Strategy: STEPHEN F. AUSTIN Stephen F. Austin State University.	\$ 6,287,327	\$ 6,714,866
C.1.20. Strategy: TEXAS SOUTHERN UNIVERSITY	\$ 4,409,873	\$ 4,709,744
C.1.21. Strategy: TEXAS TECH UNIVERSITY	\$ 15,188,237	\$ 16,221,037
C.1.22. Strategy: TEXAS TECH HEALTH SCI CTR Texas Tech University Health Sciences Center.	\$ 16,740,051	\$ 17,878,376
C.1.23. Strategy: TEXAS WOMAN'S UNIVERSITY	\$ 5,802,825	\$ 6,197,418
C.1.24. Strategy: TSTC - HARLINGEN Texas State Technical College - Harlingen.	\$ 1,885,398	\$ 2,013,605
C.1.25. Strategy: TSTC - WEST TEXAS Texas State Technical College - West Texas.	\$ 1,177,972	\$ 1,258,074
C.1.26. Strategy: TSTC - WACO Texas State Technical College - Waco.	\$ 2,583,047	\$ 2,758,694
C.1.27. Strategy: TSTC - MARSHALL Texas State Technical College - Marshall.	\$ 389,495	\$ 415,981
C.1.28. Strategy: TSTC - SYSTEM ADMIN Texas State Technical College System Administration.	\$ 2,975,795	\$ 3,178,149
C.1.29. Strategy: PUB COMMUNITY / JR COLLEGES Public Community / Junior Colleges.	\$ 156,290,646	\$ 166,918,409
C.1.30. Strategy: SKIP CONTRIBUTIONS	\$ 500,000	\$ 500,000
C.1.31. Strategy: OPT-OUT CONTRIBUTIONS Opt-Out Employee Incentive Contributions.	\$ 108,734	\$ 108,734
C.1.32. Strategy: UNIV OF NORTH TEXAS SYSTEM ADMIN University of North Texas System Administration.	\$ 762,899	\$ 814,776
C.1.33. Strategy: TEXAS TECH UNIVERSITY SYSTEM ADMIN Texas Tech University System Administration.	<u>\$ 656,132</u>	<u>\$ 700,749</u>
Total, Goal C: STATE CONTRIBUTION, ERS	<u>\$ 289,122,448</u>	<u>\$ 308,741,383</u>
Grand Total, HIGHER EDUCATION EMPLOYEES GROUP INSURANCE CONTRIBUTIONS	<u>\$ 543,728,398</u>	<u>\$ 580,660,537</u>

Object-of-Expense Informational Listing:

Other Operating Expense	<u>\$ 543,728,398</u>	<u>\$ 580,660,537</u>
Total, Object-of-Expense Informational Listing	<u>\$ 543,728,398</u>	<u>\$ 580,660,537</u>

1. State Contribution to Group Insurance for Higher Education Employees Participating in the Employees Retirement System Group Benefits Program. Funds identified and appropriated above for group insurance are intended to fund:

- a. the total cost of the basic life and health coverage for all active and retired employees; and
- b. fifty percent of the total cost of health coverage for the spouses and dependent children of all active and retired employees who enroll in coverage categories which include a spouse and/or dependent children.

In no event shall the total amount of state contributions allocated to fund coverage in an optional health plan exceed the actuarially determined total amount of state contributions that would be required to fund basic health coverage for those active employees and retirees who have elected to participate in that optional health plan.

General Revenue funds appropriated herein for the State Kids Insurance Program (SKIP) are intended to provide a premium-sharing structure comparable to the Children's Health Insurance Program (CHIP). Institutions of higher education paying for health insurance costs from non-General Revenue funds shall provide the same levels of premium-sharing for SKIP enrollees as provided for those higher education employees with health insurance paid from General Revenue funds.

HIGHER EDUCATION EMPLOYEES GROUP INSURANCE CONTRIBUTIONS (Continued)

General Revenue funds appropriated herein for the employee incentive opt-out program are intended to contribute towards the General Revenue billing costs incurred by the Employee Retirement System for those active and retired employees opting out of the Group Benefits Program pursuant to Insurance Code § 1551.222.

Funds appropriated for higher education employees' group insurance contributions may not be used for any other purpose.

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

- 2. The University of Texas System Group Health Insurance Contributions.** Funds identified and appropriated above for group insurance are intended to fund a comparable portion of the costs of basic health coverage for all active and retired employees and their dependents as is provided above for higher education active and retired employees and dependents participating in the Employees Retirement System's Group Benefits Program.

In no event shall the total amount of state contributions allocated to fund coverage in an optional health plan exceed the actuarially determined total amount of state contributions that would be required to fund basic health coverage for those active employees and retirees who have elected to participate in that optional health plan.

Funds appropriated for higher education employees' group insurance contributions may not be used for any other purpose.

The University of Texas System shall file a report with the Legislative Budget Board, the Governor and the Comptroller by September 15 of each year, detailing all group health insurance plans offered to system employees and retirees, including the benefit schedule, premium amounts, and employee/retiree contributions.

Active and retired employees of The University of Texas System are authorized to use one-half of the "employee-only" state contribution amount for optional insurance. Optional insurance for the employees participating in the group insurance program shall be defined by The University of Texas System. Active and retired employees participating in these plans may only use one-half of the employee-only state contribution if they sign and submit a document to their employing institution indicating they have health insurance coverage from another source.

- 3. Texas A&M System Group Health Insurance Contributions.** Funds identified and appropriated above for group insurance are intended to fund a comparable portion of the costs of basic health coverage for all active and retired employees and their dependents as is provided above for higher education active and retired employees and dependents participating in the Employees Retirement System's Group Benefits Program.

In no event shall the total amount of state contributions allocated to fund coverage in an optional health plan exceed the actuarially determined total amount of state contributions that would be required to fund basic health coverage for those active employees and retirees who have elected to participate in that optional health plan.

Funds appropriated for higher education employees' group insurance contributions may not be used for any other purpose.

The Texas A&M System shall file a report with the Legislative Budget Board, the Governor and the Comptroller by September 15 of each year, detailing all group health insurance plans offered to system employees and retirees, including the benefit schedule, premium amounts, and employee/retiree contributions.

Active and retired employees of the Texas A&M System are authorized to use one-half of the "employee-only" state contribution amount for optional insurance. Optional insurance for the employees participating in the group insurance program shall be defined by the Texas A&M System. Active and retired employees participating in these plans may only use one-half of the employee-only state contribution if they sign and submit a document to their employing institution indicating they have health insurance coverage from another source.

HIGHER EDUCATION EMPLOYEES GROUP INSURANCE CONTRIBUTIONS (Continued)

4. **Transfer Authority.** Out of the funds appropriated above:
 - a. The Comptroller shall transfer monthly, one-twelfth of the amount appropriated from those institutions participating in the Employees Retirement System's Group Benefit Program to the Employees Life, Accident, and Health Insurance and Benefits Fund No. 973, for use by the Employees Retirement System for each higher education institution which participates in the group insurance program of the Employees Retirement System.
 - b. The Comptroller shall transfer monthly, one-twelfth of the amount appropriated from state contributions for institutions belonging to the University of Texas and Texas A&M Systems, to The University of Texas System Office and the Texas A&M University System Office, for use by each institution's group insurance program.
5. **Specification of Appropriations.** The amount of the appropriation made for Strategy C.1.29, Public Community/Junior Colleges, shall be allocated to each college in accordance with a report, specifying the exact amounts for each college, to be provided by the Legislative Budget Board to the Employees Retirement System.
6. **Appropriations Transfers.**
 - a. Funds appropriated above to institutions other than those belonging to The University of Texas System or the Texas A&M University System, may be transferred from one appropriation item to another at the discretion of the chief administrative officer of the Employees Retirement System for the purpose of applying appropriations in excess of actual General Revenue group insurance premium costs at any of the higher education institutions named above to appropriation shortfalls for General Revenue group insurance premiums at any of the higher education institutions named above. Reallocation dollars provided by the group of institutions submitting annual Accounting Policy Statement 011 (Benefits Proportional by Fund) reports to the Comptroller shall be first apportioned among the same group of institutions, and any remaining funds may be applied to appropriation shortfalls among other institutions of higher education. Funds appropriated above to components of The University of Texas System and the Texas A&M University System may be transferred from one component to another component within the same system at the discretion of the chief administrative officer of each system for the same purposes stated above.
 - b. The Employees Retirement System, The University of Texas System, and the Texas A&M University System shall file a report with the Legislative Budget Board, the Governor and the Comptroller by December 1 of each year, detailing any such transfers.
 - c. Out of the funds appropriated above in Strategy A.1.11, The University of Texas Medical Branch at Galveston, \$1,500,383 in fiscal year 2010 and \$1,602,409 in fiscal year 2011 is for the purpose of paying General Revenue group insurance premiums for employees participating in the Employees Retirement System Group Benefit Program for managed health and mental care associated with the Texas Youth Commission and the Texas Department of Criminal Justice. Out of the funds appropriated above in Strategy C.1.22, Texas Tech University Health Sciences Center, \$4,313,372 in fiscal year 2010 and \$4,606,682 in fiscal year 2011 is for the purpose of paying General Revenue group insurance premiums for employees paid from managed health care contracts associated with the Texas Department of Criminal Justice. Except for the transfer authority provided above in Subsection a, these amounts are sum certain.
 - d. Included in the funds appropriated above in Strategy B.1.17, Texas Forest Service, \$500,000 in fiscal year 2010 and \$500,000 in fiscal year 2011 is for the purpose of paying group health insurance premiums for employees paid with direct appropriations to the Texas Forest Service from the Insurance Companies Maintenance Tax and Insurance Department Fees method of finance. Except for the transfer authority provided above in Subsection a, these amounts are sum certain.
7. **Unexpended Balances, Higher Education Group Insurance Contributions.** Any unexpended balances remaining as of August 31, 2010 for individual institutions of higher education receiving General Revenue group insurance contributions in this appropriation are hereby appropriated for the same purposes in fiscal year 2011.

HIGHER EDUCATION COORDINATING BOARD

	For the Years Ending	
	August 31, 2010	August 31, 2011
Method of Financing: ¹		
General Revenue Fund ^{2, 3, 4, 5, 6}	\$ 736,678,922	\$ 687,268,795
 <u>General Revenue Fund - Dedicated</u>		
Dental School Tuition Set Aside Account No. 8021, estimated	113,000	110,000
Scholarship Fund for Fifth Year Accounting Students Account No. 106, estimated	3,320,000	700,000
Medical School Tuition Set Aside Account No. 542, estimated	2,362,000	640,000
Texas Collegiate License Plate Program Account No. 5015, estimated	798,000	336,000
Houston Livestock Show and Rodeo Scholarships Fund Account No. 5034, estimated	8,000	5,000
Girl Scout License Plates Account No. 5052, estimated	7,000	2,000
Texas B-On-Time Student Loan Account No. 5103, estimated	58,000,000	30,000,000
Cotton Boll License Plates Account No. 5119, estimated	16,000	6,000
Boy Scout Plates Account No. 5126, estimated	17,000	7,000
Specialty License Plates General No. 5140, estimated	13,000	6,000
Physician Education Loan Repayment Program Account No. 5144, estimated ⁷	7,000,000	15,000,000
Subtotal, General Revenue Fund - Dedicated	\$ 71,654,000	\$ 46,812,000
 Federal Funds	 54,272,480	 48,539,393
 <u>Other Funds</u>		
Appropriated Receipts, estimated	1,380,500	1,380,500
Certificate of Authority Fees, estimated	27,000	27,000
Interagency Contracts, estimated	6,432,725	6,432,725
Permanent Health Fund for Higher Education, estimated	1,915,830	1,915,830
Permanent Endowment Fund for the Baylor College of Medicine, estimated	1,125,000	1,125,000
Permanent Fund for the Higher Education Nursing, Allied Health and Other Health Related Programs, estimated	2,025,000	2,025,000
Permanent Fund for Minority Health Research and Education, estimated	1,125,000	1,125,000
Certification and Proprietary School Fees, estimated	195,000	195,000
Interagency Contracts - Transfer from Foundation School Fund No. 193, estimated	20,461,546	20,461,546
Student Loan Funds, estimated	10,023,123	10,023,123

¹ Appropriations identified above do not include American Recovery and Reinvestment Act (ARRA) funds; please see Article XII of this Act for those appropriations. For this agency Article XII includes a General Revenue reduction of \$80,000,000 and a Federal Funds increase of \$80,000,000 for the biennium resulting in a net General Revenue appropriation of \$1,343,947,717 for the biennium and a net All Funds appropriation of \$1,734,767,038 for the biennium.

² Incorporates Article IX, § 17.28 of this Act, due to passage of HB 51, 81st Legislature, Regular Session, relating to funding and initiatives to support public universities in developing and maintaining programs of the highest tier, resulting in an increase of \$25,000,000 in General Revenue Funds in each fiscal year of the biennium.

³ Incorporates Article IX, § 17.68 of this Act, due to passage of HB 3452, 81st Legislature, Regular Session, relating to the creation of the Texas Armed Services Scholarship Program, resulting in an increase of \$1,000,000 in General Revenue funds in each fiscal year of the biennium.

⁴ Incorporates Article IX, § 17.85 of this Act, due to passage of SB 297, 81st Legislature, Regular Session, relating to tuition reimbursement, resulting in an increase of \$349,500 in General Revenue Funds in each fiscal year of the biennium.

⁵ Incorporates Article IX, § 17.69 of this Act, due to passage of HB 3519, 81st Legislature, Regular Session, relating to the Texas Career Opportunity Grant Program, resulting in an increase of \$675,000 in General Revenue Funds in each fiscal year of the biennium.

⁶ Incorporates Article IX, § 17.57 of this Act, to implement provisions of HB 2425, 81st Legislature, Regular Session, resulting in an increase of \$125,000 in General Revenue Funds in each fiscal year of the biennium.

⁷ Incorporates Article IX, § 17.49 of this Act, due to passage of HB 2154, 81st Legislature, Regular Session, relating to the physician loan repayment program at the Higher Education Coordinating Board, resulting in an increase of \$7,000,000 in General Revenue-Dedicated Funds in FY 2010 and \$15,000,000 in FY 2011 and 4.0 FTEs in each fiscal year of the biennium.

HIGHER EDUCATION COORDINATING BOARD
(Continued)

Tax Reimbursement Grants, estimated	60,000	60,000
Subtotal, Other Funds	<u>\$ 44,770,724</u>	<u>\$ 44,770,724</u>
Total, Method of Financing	<u>\$ 907,376,126</u>	<u>\$ 827,390,912</u>

This bill pattern represents an estimated 89% of this agency's estimated total available funds for the biennium.

Number of Full-Time-Equivalents (FTE): ⁸	310.9	310.9
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Schedule of Exempt Positions:

Commissioner of Higher Education, Group 8	\$186,300	\$186,300
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Items of Appropriation:

A. Goal: CLOSE THE GAPS IN HIGHER EDUCATION
Close the Gaps in Participation, Success, Excellence, and Research.

A.1.1. Strategy: PROMOTE PARTICIPATION AND SUCCESS Promote Participation and Success in Higher Education.	\$ 3,486,360	\$ 3,486,360
A.1.2. Strategy: CLOSE THE GAPS LOAN PROGRAM Close Gaps in Participation and Success by Administering Loan Programs.	\$ 4,546,666	\$ 4,561,666
A.1.3. Strategy: COLLEGE READINESS INITIATIVE	\$ 20,624,631	\$ 16,143,996
A.2.1. Strategy: CLOSE THE GAPS IN EXCELLENCE	\$ 1,861,675	\$ 1,861,674
A.2.2. Strategy: CLOSE THE GAPS IN RESEARCH	\$ 334,651	\$ 334,651
A.3.1. Strategy: CLOSE THE GAPS - PLANNING/INFO Close the Gaps by Providing Planning and Information.	\$ 2,255,452	\$ 2,255,452
A.3.2. Strategy: HIGHER EDUCATION POLICY INSTITUTE	<u>\$ 660,500</u>	<u>\$ 660,500</u>
Total, Goal A: CLOSE THE GAPS IN HIGHER EDUCATION	<u>\$ 33,769,935</u>	<u>\$ 29,304,299</u>

B. Goal: CLOSE THE GAPS - AFFORDABILITY

Close the Gaps by Improving Affordability.

B.1.1. Strategy: LICENSE PLATE SCHOLARSHIPS License Plate Scholarships Program.	\$ 859,000	\$ 362,000
B.1.2. Strategy: FIFTH-YEAR ACCOUNTING STUDENTS Fifth-year Accounting Students Program.	\$ 3,272,500	\$ 652,500
B.1.3. Strategy: EARLY HS GRADUATION PROGRAM Early High School Graduation Scholarship Program.	\$ 5,956,973	\$ 5,956,973
B.1.4. Strategy: TANF SCHOLARSHIP PROGRAM Temporary Assistance for Needy Families Scholarship Program.	\$ 134,674	\$ 134,674
B.1.5. Strategy: EDUCATIONAL AIDE PROGRAM	\$ 14,369,899	\$ 14,369,899
B.1.6. Strategy: TEACH FOR TEXAS LOAN REPAYMENT Teach for Texas Loan Repayment Assistance/Conditional Grant Program.	\$ 5,771,443	\$ 5,771,443
B.1.7. Strategy: BORDER FACULTY LOAN REPAYMENT PGM Border Faculty Loan Repayment Program.	\$ 197,813	\$ 197,813
B.1.8. Strategy: OAG LAWYERS LOAN REPAYMENT PROGRAM	\$ 629,548	\$ 150,000
B.1.9. Strategy: STUDENT FINANCIAL AID PROGRAMS	\$ 523,255,995	\$ 483,838,268
B.1.10. Strategy: DOCTORAL INCENTIVE PROGRAM	\$ 657,000	\$ 650,000
B.1.11. Strategy: ENGINEERING RECRUITMENT PROGRAM	\$ 1,000,000	\$ 1,000,000

⁸ Incorporates Article IX, § 17.49 of this Act, due to passage of HB 2154, 81st Legislature, Regular Session, relating to the physician loan repayment program at the Higher Education Coordinating Board, resulting in an increase of \$7,000,000 in General Revenue-Dedicated Funds in FY 2010 and \$15,000,000 in FY 2011 and 4.0 FTEs in each fiscal year of the biennium.

HIGHER EDUCATION COORDINATING BOARD

(Continued)

B.1.12. Strategy: HIGHER ED PERF INCENTIVE INITIATIVE ⁹ Higher Education Performance Incentive Initiative.	\$ 65,000,000	\$ 65,000,000
B.1.13. Strategy: TOP 10 PERCENT SCHOLARSHIPS	\$ 25,000,000	\$ 29,000,000
B.1.14. Strategy: TX ARMED SERVICES SCHOLARSHIP PGM ¹⁰ Texas Armed Services Scholarship Program.	\$ 1,000,000	\$ 1,000,000
B.1.15. Strategy: TUITION REIMBURSEMENT ¹¹	\$ 349,500	\$ 349,500
B.1.16. Strategy: TEXAS CAREER OPPORTUNITY GRANTS/PGM ¹² Texas Career Opportunity Grants Program	<u>\$ 675,000</u>	<u>\$ 675,000</u>
Total, Goal B: CLOSE THE GAPS - AFFORDABILITY	<u>\$ 648,129,345</u>	<u>\$ 609,108,070</u>

C. Goal: CLOSE THE GAPS - RESEARCH

Close the Gaps by Providing Trusteed Funds for Research.

C.1.1. Strategy: ADVANCED RESEARCH PROGRAM	\$ 16,723,141	\$ UB
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D. Goal: CLOSE THE GAPS - HEALTH PROGRAMS

Close the Gaps by Providing Trusteed Funds for Health Care Education.

D.1.1. Strategy: BAYLOR COLLEGE OF MEDICINE	\$ 40,207,503	\$ 43,097,782
D.1.2. Strategy: BAYLOR COLLEGE OF MEDICINE GME Baylor College of Medicine Graduate Medical Education (GME).	\$ 7,637,935	\$ 7,637,935
D.1.3. Strategy: FAMILY PRACTICE RESIDENCY PROGRAM	\$ 10,607,155	\$ 10,607,155
D.1.4. Strategy: PRECEPTORSHIP PROGRAM	\$ 452,145	\$ 452,144
D.1.5. Strategy: PRIMARY CARE RESIDENCY PROGRAM	\$ 2,495,220	\$ 2,495,220
D.1.6. Strategy: GRADUATE MEDICAL EDUCATION Graduate Medical Education Program.	\$ 300,000	\$ 300,000
D.1.7. Strategy: JOINT ADMISSION MEDICAL PROGRAM	\$ 10,616,355	\$ UB
D.1.8. Strategy: PHYSICIAN ED. LOAN REPAY. PROGRAM ¹³ Physician Education Loan Repayment Program.	\$ 9,559,047	\$ 15,837,047
D.1.9. Strategy: PROFESSIONAL NURSING AID Financial Aid for Professional Nursing Students.	\$ 918,565	\$ 918,565
D.1.10. Strategy: VOCATIONAL NURSING AID Financial Aid for Licensed Vocational Nursing Students.	\$ 45,633	\$ 45,633
D.1.11. Strategy: DENTAL ED. LOAN REPAY. PROGRAM Dental Education Loan Repayment Program.	\$ 329,477	\$ 326,477
D.1.12. Strategy: PROF NURSING SHORTAGE REDUCTION PGM Professional Nursing Shortage Reduction Program.	\$ 27,350,000	\$ 22,350,000
D.1.13. Strategy: ALZHEIMER'S DISEASE CENTERS Consortium of Alzheimer's Disease Centers.	\$ 6,850,000	\$ UB

⁹ Incorporates Article IX, § 17.28 of this Act, due to passage of HB 51, 81st Legislature, Regular Session, relating to funding and initiatives to support public universities in developing and maintaining programs of the highest tier, resulting in an increase of \$25,000,000 in General Revenue Funds in each fiscal year of the biennium.

¹⁰ Incorporates Article IX, § 17.68 of this Act, due to passage of HB 3452, 81st Legislature, Regular Session, relating to the creation of the Texas Armed Services Scholarship Program, resulting in an increase of \$1,000,000 in General Revenue Funds in each fiscal year of the biennium.

¹¹ Incorporates Article IX, § 17.85 of this Act, due to passage of SB 297, 81st Legislature, Regular Session, relating to tuition reimbursement, resulting in an increase of \$349,500 in General Revenue Funds in each fiscal year of the biennium.

¹² Incorporates Article IX, § 17.69 of this Act, due to passage of HB 3519, 81st Legislature, Regular Session, relating to the Texas Career Opportunity Grant Program, resulting in an increase of \$675,000 in General Revenue Funds in each fiscal year of the biennium.

¹³ Incorporates Article IX, § 17.49 of this Act, due to passage of HB 2154, 81st Legislature, Regular Session, relating to the physician loan repayment program at the Higher Education Coordinating Board, resulting in an increase of \$7,000,000 in General Revenue-Dedicated Funds in FY 2010 and \$14,000,000 in FY 2011 and 4.0 FTEs in each fiscal year of the biennium.

HIGHER EDUCATION COORDINATING BOARD

(Continued)

D.1.14. Strategy: HOSPITAL-BASED NURSING EDUCATION	\$ 2,500,000	\$ 2,500,000
Texas Hospital-Based Nursing Education Partnership Grant Program.		
Total, Goal D: CLOSE THE GAPS - HEALTH PROGRAMS	\$ 119,869,035	\$ 106,567,958
 E. Goal: CLOSE GAPS - QUALITY/PARTICIPATION		
Close the Gaps by Providing Trusteed Funds to Improve Quality/Delivery.		
E.1.1. Strategy: DEVELOPMENTAL EDUCATION PROGRAM	\$ 2,500,000	\$ 2,500,000
E.1.2. Strategy: TEACHER EDUCATION	\$ 3,200,742	\$ 3,200,742
Centers for Teacher Education.		
E.1.3. Strategy: TWO-YEAR ENROLLMENT GROWTH	\$ 1,759,393	\$ 1,759,393
Two-year Institution Enrollment Growth.		
E.1.4. Strategy: NEW COMMUNITY COLLEGE CAMPUSES	\$ 1,750,000	\$ 1,750,000
E.1.5. Strategy: GENERAL ACADEMIC ENROLLMENT GROWTH	\$ 1,750,000	\$ 1,750,000
General Academic Institution Enrollment Growth.		
E.1.6. Strategy: AFRICAN AMERICAN MUSEUM INTERNSHIP	\$ 93,636	\$ 93,636
E.1.7. Strategy: ABE COMMUNITY COLLEGE GRANTS	\$ 5,000,000	\$ 5,000,000
Adult Basic Education Community College Grants.		
E.1.8. Strategy: ALTERNATIVE TEACHING CERT - CCs	\$ 1,125,000	\$ 1,125,000
Alternative Teaching Certificate Programs at Community Colleges.		
E.1.9. Strategy: BACCALAUREATE DEGREE STUDY ¹⁴	\$ 125,000	\$ 125,000
Total, Goal E: CLOSE GAPS - QUALITY/PARTICIPATION	\$ 17,303,771	\$ 17,303,771
 F. Goal: FEDERAL GRANT PROGRAMS		
Close Gaps by Providing Federal Funding to Institutions and Students.		
F.1.1. Strategy: STUDENT FINANCIAL AID	\$ 5,408,617	\$ 5,408,617
Student Financial Assistance Programs.		
F.1.2. Strategy: CAREER/TECHNICAL EDUCATION PROGRAMS	\$ 36,874,366	\$ 36,874,366
Career and Technical Education Programs.		
F.1.3. Strategy: TEACHER QUALITY GRANTS PROGRAMS	\$ 6,228,005	\$ 6,256,410
F.1.4. Strategy: OTHER FEDERAL GRANTS	\$ 5,761,492	\$ 0
Other Federal Grants Programs.		
Total, Goal F: FEDERAL GRANT PROGRAMS	\$ 54,272,480	\$ 48,539,393
 G. Goal: TOBACCO FUNDS		
G.1.1. Strategy: EARNINGS - MINORITY HEALTH	\$ 1,125,000	\$ 1,125,000
Tobacco Earnings - Minority Health Res and Ed to THECB.		
G.1.2. Strategy: EARNINGS - NURSING/ALLIED HEALTH	\$ 2,025,000	\$ 2,025,000
Tobacco Earnings - Nursing, Allied Health, Other to THECB.		
G.2.1. Strategy: EARNINGS-THECB FOR BAYLOR COLL MED	\$ 1,125,000	\$ 1,125,000
Tobacco Earnings - THECB for Baylor College of Medicine.		
G.2.2. Strategy: TOBACCO - PERMANENT HEALTH FUND	\$ 1,915,830	\$ 1,915,830
Tobacco Earnings from Perm. Health Fund for Baylor College of Medicine.		
Total, Goal G: TOBACCO FUNDS	\$ 6,190,830	\$ 6,190,830
 H. Goal: INDIRECT ADMINISTRATION		
H.1.1. Strategy: CENTRAL ADMINISTRATION	\$ 4,086,957	\$ 3,360,958
H.1.2. Strategy: INFORMATION RESOURCES	\$ 4,892,689	\$ 4,877,689

¹⁴ Incorporates Article IX, § 17.57 of this Act, to implement provisions of HB 2425, 81st Legislature, Regular Session, resulting in an increase of \$125,000 in General Revenue Funds in each fiscal year of the biennium.

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H.1.3. Strategy: OTHER SUPPORT SERVICES	\$ 2,137,943	\$ 2,137,944
Total, Goal H: INDIRECT ADMINISTRATION	\$ 11,117,589	\$ 10,376,591
Grand Total, HIGHER EDUCATION COORDINATING BOARD	<u>\$ 907,376,126</u>	<u>\$ 827,390,912</u>

Object-of-Expense Informational Listing:

Salaries and Wages	\$ 18,430,281	\$ 17,889,282
Other Personnel Costs	626,376	537,720
Professional Fees and Services	2,617,610	2,202,610
Consumable Supplies	336,558	336,558
Utilities	213,000	213,000
Travel	290,729	283,729
Rent - Building	1,184,075	1,184,075
Rent - Machine and Other	919,869	919,869
Other Operating Expense	3,916,906	3,866,906
Client Services	149,948,146	155,039,598
Grants	728,698,939	644,723,928
Capital Expenditures	<u>193,637</u>	<u>193,637</u>

Total, Object-of-Expense Informational Listing \$ 907,376,126 \$ 827,390,912

Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:

Employee Benefits

Retirement	\$ 809,830	\$ 821,977
Group Insurance	2,031,340	2,201,914
Social Security	1,195,166	1,236,997
Benefits Replacement	<u>99,403</u>	<u>94,433</u>

Subtotal, Employee Benefits \$ 4,036,336 \$ 4,260,888

Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act

\$ 4,036,336 \$ 4,260,888

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Higher Education Coordinating Board. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Higher Education Coordinating Board. In order to achieve the objectives and service standards established by this Act, the Higher Education Coordinating Board shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	<u>2010</u>	<u>2011</u>
A. Goal: CLOSE THE GAPS IN HIGHER EDUCATION		
Outcome (Results/Impact):		
Percent Increase in Fall Student Headcount Enrollment since Fall 2000	34.99%	39.58%
Percent Increase in Bachelor's Degrees, Associate's Degrees, and Certificates Awarded Since Those Awarded Fall 1999 Through Summer 2000	42.11%	47.12%
Percentage of University Students Graduating in Four Years	25.3%	25.7%
Percent of Public Two-year Institution Students Graduating in Three Years	12.85%	12.9%
Percentage of University Students Graduating within Six Years	57.5%	57.8%
A.1.1. Strategy: PROMOTE PARTICIPATION AND SUCCESS		
Output (Volume):		
Increase in Fall Student Headcount Enrollment since Fall 2000	356,775	403,483
Increase in the Number of Bachelor's Degrees, Associate's Degrees, and Certificates Reported Since Those Awarded Fall 1999 Through Summer 2000	48,941	54,765
Explanatory:		
Dollars Appropriated for Developmental Education	92,275,736	92,275,737
Dollars Appropriated for Developmental Education as a Percentage of Lower-division Instruction	5.25%	5.25%

HIGHER EDUCATION COORDINATING BOARD
(Continued)

A.1.2. Strategy: CLOSE THE GAPS LOAN PROGRAM

Efficiencies:

Default Rate on Hinson-Hazlewood Loans	9.75%	9.75%
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A.1.3. Strategy: COLLEGE READINESS INITIATIVE

Output (Volume):

Number of Students Served in Agency-sponsored College Readiness Initiatives	54,800	80,600
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B. Goal: CLOSE THE GAPS - AFFORDABILITY

Outcome (Results/Impact):

Percentage of Independent College Students Receiving Tuition Equalization Grant (TEG) Awards	25.8%	25.8%
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Percentage of Students Receiving Financial Aid Employed Through Texas College Work Study Program	0.99%	0.95%
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Percentage of Teach for Texas Loan Repayment Program Recipients Teaching Underserved Areas for Three Years	76%	76%
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B.1.9. Strategy: STUDENT FINANCIAL AID PROGRAMS

Output (Volume):

Number of Students Receiving TEXAS Grants	77,817	68,643
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Percentage of TEXAS Grant Recipients Who Earn a Baccalaureate Degree within Four Academic Years	17.5%	17.5%
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Percentage of TEXAS Grant Recipients Who Earn a Baccalaureate Degree Within Six Academic Years	42.06%	42.06%
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C. Goal: CLOSE THE GAPS - RESEARCH

C.1.1. Strategy: ADVANCED RESEARCH PROGRAM

Output (Volume):

Number of ARP Research Projects Funded	150	0
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D. Goal: CLOSE THE GAPS - HEALTH PROGRAMS

Outcome (Results/Impact):

Percentage of Baylor College of Medicine Graduates Entering Texas Residency Programs	51%	51%
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Percentage of Baylor College of Medicine Graduates Entering Primary Care Residency Programs	45%	45%
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Percentage of Family Practice Residency Program Completers Practicing in Medically Underserved Areas or Health Professional Shortage Areas	6.09%	6.07%
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Percentage of Family Practice Residency Program Completers Practicing in Texas	70.86%	70.82%
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E. Goal: CLOSE GAPS - QUALITY/PARTICIPATION

Outcome (Results/Impact):

Pass Rate on Texas Examination of Educator Standards (TExES) at Centers for Teacher Education (Texas Association of Developing Colleges)	98%	98%
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E.1.2. Strategy: TEACHER EDUCATION

Output (Volume):

Number of Graduates of Texas Association of Developing Colleges (TADC) Educator Preparation Programs	143	147
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- 2. Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code § 1232.103.

	2010	2011
a. Acquisition of Information Resource Technologies		
(1) Acquisition of Information Resources Technologies	\$ 193,637	\$ 193,637
b. Acquisition of Capital Equipment and Items		
(1) Data Center Consolidation Project	\$ 1,577,848	\$ 1,562,848
Total, Capital Budget	\$ 1,771,485	\$ 1,756,485

Method of Financing (Capital Budget):

General Revenue Fund	\$ 850,141	\$ 988,481
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Other Funds	921,344	768,004
Total, Method of Financing	\$ <u>1,771,485</u>	\$ <u>1,756,485</u>

3. **Commissioner's Salary.** The Coordinating Board is hereby authorized to utilize \$77,851 per year from General Revenue funds appropriated to Goal H, in 2010 and 2011 and any earned funds for the purpose of funding the salary of the Commissioner of Higher Education at a rate not to exceed \$186,300 per year in 2010 and 2011.
4. **Use of Excess Registration Fees Authorization.** Any registration fee collected by the Coordinating Board to pay the expenses of a conference, seminar or meeting in excess of the actual costs of such conference, seminar or meeting may be used to pay the expenses of any other conference, seminar or meeting for which no registration fees were collected or for which registration fees collected were insufficient to cover the total expenses.
5. **Student Loan Program.** All moneys in the Texas Opportunity Plan Fund and the Texas College Student Loan Bonds Interest and Sinking Fund, the Student Loan Auxiliary Fund, and the Student Loan Revenue Fund are hereby appropriated to the Texas Higher Education Coordinating Board, for the purposes specified in Article III, §§ 50b and 50b-1, 50b-2, 50b-3, 50b-4, 50b-5, and 50b-6 of the Texas Constitution and Education Code §§ 52.01-52.90 and 56.121-56.135.
6. **Texas Public Educational Grants Program.** Unless a different percentage is set by passage of legislation amending the Texas Education Code, the amount of tuition to be set aside for the Texas Public Educational Grants Program shall be 15 percent in fiscal years 2010 and 2011.
7. **Physician Education Loan Repayment Program.** The funds provided to Strategy D.1.8, Physician Education Loan Repayment Program, are appropriated in accordance with Education Code §§ 61.531 - 61.539 for repayment of eligible student loans received by a physician who meets the stipulated requirements. All balances in the General Revenue-Dedicated Medical School Tuition Set Aside Account No. 542 as of August 31, 2009, estimated to be \$1,722,000 (and included above in Method of Financing) and all receipts received during the biennium beginning September 1, 2009, are hereby appropriated to the Coordinating Board for the biennium beginning September 1, 2009, for the same purpose. Any balances on hand at the end of fiscal year 2010 may be carried over to fiscal year 2011 for the same purpose.
8. **Baylor College of Medicine.**
 - a. From funds appropriated by this Act for the Baylor College of Medicine, the Coordinating Board shall allocate an amount per student enrolled in the college equal to the cost of medical education in the established public medical schools cited in Subchapter D, Chapter 61, Education Code. The cost of medical education per student at public medical schools as determined by the Coordinating Board shall include General Revenue appropriations for instruction and operations, infrastructure, and staff benefits allocated to undergraduate medical education.
 - b. Appropriations made by this Act for Baylor College of Medicine are considered to be appropriations for any legal successor to Baylor College of Medicine and may be expended only for the purposes for which appropriated. Any details, limits, or restrictions applicable to those appropriations are applicable to that legal successor.
9. **Texas Success Initiative.**
 - a. Developmental Education Coursework. Funds appropriated for developmental courses under Education Code § 51.3062, shall be expended only for those costs associated with providing developmental education courses including instruction, tutorial, evaluation, retraining of faculty, and other related costs. The funds shall not be used for the recruitment of students.
 - b. Intent Concerning Developmental Needs. It is the intent of the Legislature that all affected institutions of public higher education fully address developmental needs identified by the institutions through the Texas Success Initiative with appropriations made in this Act for the developmental education coursework and other available institutional funds.
10. **Tuition Equalization Grants.** Any student who is a Texas resident under the Texas Education Code Chapter 54, Subchapter B, or who is both a National Merit Finalist and eligible to pay Texas resident tuition under the Texas Education Code §54.064, is eligible for the Tuition Equalization Grants Program, provided all other requirements established by the Coordinating Board have been

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

The Coordinating Board shall present the result of its most recent annual need survey for Tuition Equalization Grant (TEG) funds as part of its biennial appropriations request to the Legislative Budget Board and the Governor. The request shall include the number of eligible students and an estimate of the amount needed to fund fully the TEG program in the coming biennium. The Coordinating Board shall update this projection to include the most recent fall semester data prior to the convening of each regular session of the Legislature and shall provide this information to the Legislative Budget Board staff prior to Legislative Budget Board deliberations on the TEG appropriation. Each institution receiving tuition equalization grants shall furnish to the Coordinating Board any financial information requested.

Independent colleges and universities which enroll students receiving Tuition Equalization Grant funds appropriated by this Act shall provide annual reports to the Higher Education Coordinating Board regarding the diversity of their student body, faculty, executive committee, and governing boards. The reports for headcount enrollment shall be submitted by October 1 of each year. All of the other reports shall be submitted by October 15 of each year.

- 11. Research Programs.** The appropriations made by this Act for the Advanced Research Program shall be distributed in accordance with the provisions of Education Code, Chapter 142. However, no more than 70 percent of the funds shall be designated for The University of Texas and the Texas A&M University Systems in the 2010-11 biennium. Out of funds allocated, up to \$750,000 in each year of the biennium may be expended to support the development, implementation, and administration of summer research efforts to provide Texas high school math and science teachers an experience in a research lab supported by a research grant awarded under this section. Institutions receiving transfers of funds under this program shall report to the Coordinating Board in accordance with the provisions of Education Code § 142.005. Similarly, the Coordinating Board shall report to the Governor and the Legislative Budget Board. All unexpended balances of the Advanced Research Program as of August 31, 2009 (estimated to be \$10,000 and included above in Method of Financing), are appropriated for the same purpose for use during the biennium beginning September 1, 2009. Funds allocated for this research program are exempt from Comptroller of Public Accounts rules and regulations.
- 12. Family Practice Rural and Public Health Rotations.** Funds appropriated above for Family Practice Residency Programs, include up to \$363,000 in 2010 and \$363,000 in 2011 for one month rural rotations or one month public health rotations for family practice residents in accordance with the provision of Education Code § 51.918.
- 13. Dramatic Enrollment Growth Funding for Two Year Institutions.** Funds appropriated above in Strategy E.1.3, Two-Year Enrollment Growth, are to be used only to assist Public Community/Junior Colleges, Texas State Technical College components, and Lamar State Colleges that experience dramatic rates of growth in contact hours during the 2010-2011 biennium. Funds appropriated under this section shall be allocated according to a formula developed by the Texas Higher Education Coordinating Board based on the following criteria:

For fiscal year 2010, funding shall be provided for growth in contact hours at community college districts, TSTC components, or Lamar State Colleges which experience an increase in total contact hours in semester length courses of greater than 5 percent between Fall 2008 and Fall 2009 semesters. Funding shall be provided only for contact hour growth greater than 5 percent. For fiscal year 2011, funding shall be provided for growth in contact hours at community college districts, TSTC components, or Lamar State Colleges which experience an increase in total contact hours in semester length courses of greater than 8 percent between Fall 2008 and Fall 2010 semesters. Funding shall be provided only for contact hour growth greater than 8 percent.
- 14. Graduate Medical Education.** Funds appropriated above in Strategy D.1.6, Graduate Medical Education, are for the purpose of supporting the educational costs of primary care graduate medical education programs at unaffiliated independent residency programs. Each entity incurring the costs of faculty responsible for instruction or supervision of resident physicians in such accredited programs may receive funds in an amount not to exceed \$12,500 in each fiscal year for each filled residency position. For the purposes of this rider, primary care shall include family practice, obstetrics/gynecology, general internal medicine, and general pediatrics. The Higher

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Education Coordinating Board shall promulgate rules for the equitable distribution of these funds. Funds appropriated above in Strategy D.1.6, Graduate Medical Education, may only be allocated to independent residency programs that are not affiliated with a Texas medical school.

- 15. Cost Recovery for the Common Application Form.** None of the funds appropriated above to the Higher Education Coordinating Board may be used to provide a common application form (either electronic or paper) for each general academic institution and each participating public two-year institution and participating independent institution unless the Higher Education Coordinating Board recovers costs related to the common application form. The amount collected from each institution shall be proportional to the number of applications received. The funds collected shall only recover direct costs and only be used for the purposes of the electronic common application form.
- 16. Retention of Economically Disadvantaged Students.** The Higher Education Coordinating Board shall include in the college comparison web profile the percentage of economically disadvantaged freshmen retained at public institutions of higher education as defined by the Legislative Budget Board and the Governor in consultation with the State Auditor's Office.
- 17. Teacher Education Centers.** Funds appropriated above in Strategy E.1.2, Teacher Education, are to be used for the purpose of supporting centers for teacher education at private, independent, general academic institutions that are component institutions of the Texas Association of Developing Colleges. Consideration shall be given to teacher education centers at Jarvis Christian College in Hawkins, Paul Quinn College in Dallas, Texas College in Tyler, Huston-Tillotson University in Austin, and Wiley College in Marshall. These funds may be used to enhance library resources and computer, mathematics and science laboratories. The board may require periodic submission of data and reports as the board considers necessary to assess the overall performance of the centers. The board may obtain the services of a program planner to facilitate and coordinate the process of curriculum development and program redesign to improve teacher preparation at the participating institutions.

By October 1 of each year, the participating institutions shall report data to the board as required to assess the overall performance of the centers.
- 18. Disparity Study for Institutions of Higher Education.** The disparity study conducted by the Comptroller of Public Accounts pursuant to General Appropriations Act, § 16, page I-23, Seventy-fifth Legislature, to determine whether past acts of discrimination by institutions of higher education have created any present effects of such past discrimination may be continued by the Texas Higher Education Coordinating Board. The Coordinating Board may maintain and update as necessary the database developed for the disparity study. The Texas Education Agency and each institution of higher education receiving appropriations may cooperate with the Coordinating Board to continue the disparity study and to provide data to maintain and update the database. The Coordinating Board, the Texas Education Agency, and each institution of higher education that participates in the study shall comply with all applicable state and federal laws governing the confidentiality and privacy of the data used in the study.
- 19. Information Access Initiative.** The Higher Education Coordinating Board shall use the appropriations above to coordinate with the Texas Education Agency regarding sharing, integrating, and housing pre-kindergarten through grade 16 (P-16) public education data in implementing its Information Access Initiative. The two agencies shall work together to ensure that common and related data held by each agency is maintained in standardized, compatible formats to enable the efficient exchange of information between agencies and for matching of individual student records for longitudinally based studies and analysis. It is the intent of the Legislature that individual initiatives interact seamlessly across agency systems to facilitate efforts to integrate the relevant data from each agency into a longitudinal public education data resource to provide a widely accessible P-16 public education data warehouse.
- 20. Higher Education Assistance Program.** Out of funds appropriated above, the Higher Education Coordinating Board shall administer and coordinate the Higher Education Assistance Program to:

 - a. Provide prospective students in high schools with college-going rates in the lowest 10 percent of all public high schools with information related to enrollment in public or private or independent institutions of higher education, including admissions and financial aid information; and

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(Continued)

- b. Assist prospective students in these sites with completing applications related to enrollment in higher education institutions, including admissions and financial aid applications.

The Coordinating Board shall provide the information and assistance required and it shall select an institution of higher education or other entity to provide the information and assistance required at each site. The Coordinating Board may contract with the institution to host enrollment events.

21. Teach for Texas Loan Repayment Assistance Program.

- a. Of the funds appropriated above in Strategy B.1.6, Teach for Texas Loan Repayment Program, any unexpended balances on hand at the end of fiscal year 2010 are hereby appropriated for the same purposes in fiscal year 2011.
- b. Any payments received from students are hereby appropriated for the same purposes as the original Teach for Texas Loan Repayment Assistance Program.

22. Border Faculty Loan Repayment Program. The Higher Education Coordinating Board may allocate additional funds from Strategy B.1.9, Student Financial Aid Programs, to the Border Faculty Loan Repayment Program, and any unexpended balances on hand at the end of fiscal year 2010 are hereby appropriated for the same purposes in fiscal year 2011.

23. Dental Education Loan Repayment Program. The funds provided to Strategy D.1.11, Dental Education Loan Repayment Program, are appropriated in accordance with Education Code, §§ 61.901 - 61.910, for repayment of eligible student loans received by a dentist who meets the stipulated requirements. All General Revenue-Dedicated Dental School Tuition Set Aside Account No. 8021 balances as of August 31, 2009, estimated to be \$3,000 (and included above in Method of Financing), and all receipts received during the biennium beginning September 1, 2009, estimated to be \$110,000 per year (and included above in the strategy) are hereby appropriated to the Coordinating Board for the biennium beginning September 1, 2009, for the same purpose. Any balances on hand at the end of the fiscal year 2010 may be carried over to fiscal year 2011 for the same purpose.

24. Graduation and Persistence Rates. The Coordinating Board shall report graduation and persistence rates, for each public general academic institution, to the Governor and Legislature no later than September 1, 2010. For each institution, the report shall include:

- a. Six-year graduation rate (same institution) - percent of first-time full-time students who earned a baccalaureate or higher degree at the same public general academic higher education institution within six years of becoming a first-time entering full-time student at that institution.
- b. Six-year graduation rate (another institution) - percent of students who earned a baccalaureate or higher degree at a public general academic higher education institution within six years of becoming a full-time student at another public higher education institution.
- c. Six-year persistence rate (same institution) - percent of students who have not earned a baccalaureate or higher degree, but are still enrolled in the same Texas public general academic higher education institution six years after becoming a full-time student at that institution.
- d. Six-year persistence rate (another institution) - percent of students who have not earned a baccalaureate or higher degree, but are still enrolled in a Texas public general academic higher education institution six years after becoming a full-time student at another Texas public higher education institution.
- e. Composite graduation and persistence rate - sum of the graduation and persistence rates in subsections (a) through (d) above.

25. Strategic Plan for Teacher Certification. Out of funds appropriated above, the Higher Education Coordinating Board shall develop and implement a strategic plan to increase the number of certified teachers in the state to diminish the shortage of certified teachers in the classrooms. The Coordinating Board shall collaborate with the Texas Education Agency, and the

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Texas Workforce Commission, the Governor, and the Legislature in development and implementation of the strategic plan. The P-16 Council shall oversee the implementation of the plan.

In order to facilitate implementation of the strategic plan for teacher certification, the Coordinating Board shall work with the Texas Education Agency, school districts, and professional educator associations to maintain a teacher certification web page. The web page shall convey information on traditional and alternative certification programs and related employment opportunities in such a format that resources are linked and data is easily accessible and navigable to those interested in pursuing a career in teaching.

- 26. Fifth-Year Accounting Students Scholarship Program.** The funds provided to Strategy B.1.2, Fifth-Year Accounting Students, are appropriated in accordance with Education Code §§ 61.751 - 61.760 to provide scholarships to eligible fifth-year accounting students. All balances in the General Revenue-Dedicated Fifth-Year Accounting Student Scholarship Account No. 106 as of August 31, 2009, estimated to be \$2,620,000 (and included above in Method of Financing) and all General Revenue-Dedicated Fifth-Year Accounting Student Scholarship Program receipts received during the biennium beginning September 1, 2009, are hereby appropriated to the Coordinating Board for the biennium beginning September 1, 2009, for the same purpose. Any balances on hand at the end of the fiscal year 2010 may be carried over to fiscal year 2011 for the same purpose.
- 27. Tobacco Funds - Estimated Appropriation and Unexpended Balance.** Included in the amounts appropriated above to the Texas Higher Education Coordinating Board are estimated appropriations of amounts available for distribution or investment returns out of the Permanent Fund for Minority Health Research and Education and the Permanent Fund for Nursing, Allied Health and Other Health Related Programs.
- a. Amounts available for distribution or investment returns in excess of the amounts estimated above are also appropriated. In the event that amounts available for distribution or investment returns are less than the amounts estimated above, this Act may not be construed as appropriating funds to makeup the difference.
 - b. All balances of estimated appropriations from the Permanent Fund for Minority Health Research and Education and the Permanent Fund for Nursing, Allied Health and Other Health Related Programs, except for any General Revenue, at the close of the fiscal year ending August 31, 2009, and the income to said fund during the fiscal years beginning September 1, 2009, are hereby appropriated. Any unexpended appropriations made above as of August 31, 2010, are hereby appropriated for the same purposes for fiscal year 2011.
- 28. Reporting by Texas Higher Education Coordinating Board.** It is the intent of the Legislature that the Texas Higher Education Coordinating Board include in its Legislative Appropriations Request for the 2012-13 biennium, information on actual expenditures and budgeted expenditures for the Baylor College of Medicine, which receives distributions from the Permanent Health Fund for Higher Education and the Permanent Endowment Fund for Baylor College of Medicine.
- 29. Student Financial Aid Programs.** The amounts appropriated above in Strategy B.1.9, Student Financial Aid Programs, shall be expended by the Higher Education Coordinating Board to provide student financial aid through the following programs: Texas B-On-Time, College Work Study, TEXAS Grant, Tuition Equalization Grant Program, and Texas Education Opportunity Grant Program.
- a. Out of the funds appropriated above in Strategy B.1.9, Student Financial Aid Programs, an amount not less than \$7,500,000 each year shall be allocated to the College Work Study Program. The Higher Education Coordinating Board may allocate additional funds from the strategy to this program. All unexpended balances of the College Work-Study Program as of August 31, 2009, estimated to be \$1,000 (and included above in Method of Financing), are appropriated in accordance with Education Code §§56.071-56.079 for the same purposes for use during the biennium beginning September 1, 2009.
 - b. Out of the funds appropriated above in Strategy B.1.9, Student Financial Aid Programs, an amount not less than \$11,950,000 in fiscal year 2010 and \$12,050,000 in fiscal year 2011 shall be allocated to the Texas Education Opportunity Grant Program. The Higher Education Coordinating Board may allocate additional funds from the strategy to this program. All

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unexpended balances of the Texas Education Opportunity Grant Program as of August 31, 2009, estimated to be \$1,000 (and included above in Method of Financing), are appropriated in accordance with Education Code §§56.401-56.407 for the same purposes for use during the biennium beginning September 1, 2009.

- c. Out of funds appropriated above in Strategy B.1.9, Student Financial Aid Programs, an amount not less than \$105,874,655, each year shall be allocated to the Tuition Equalization Grant Program. The Higher Education Coordinating Board may allocate additional funds from the strategy to this program. All unexpended balances of the Tuition Equalization Grant Program as of August 31, 2009, estimated to be \$200,000 (and included above in Method of Financing), are appropriated in accordance with Education Code §§61.221-61.230 for the same purposes for use during the biennium beginning September 1, 2009.
 - d. Out of the funds appropriated above in Strategy B.1.9, Student Financial Aid Programs, the Higher Education Coordinating Board shall allocate not less than \$312,549,338 in fiscal year 2010 and \$301,733,614 in fiscal year 2011 to the TEXAS Grant Program. The Higher Education Coordinating Board may allocate additional funds from the strategy to this program. All unexpended balances of the TEXAS Grant program as of August 31, 2009, estimated to be \$500,000 (and included above in Method of Financing), are appropriated in accordance with Education Code §§ 56.301-56.311 for the same purposes for use during the biennium beginning September 1, 2009.
 - e. Out of funds appropriated above in Strategy B.1.9, Student Financial Aid Programs, the Higher Education Coordinating Board shall allocate an amount not less than \$26,000,000 in General Revenue in fiscal year 2010 and \$26,000,000 in fiscal year 2011 and \$30,000,000 in General Revenue-Dedicated B-On-Time Set Asides Fund No. 5103 in each year of the biennium to the B-On-Time Program. The Higher Education Coordinating Board may allocate additional funds from the strategy to this program. The funds provided to the B-On-Time Program are appropriated in accordance with Education Code §§ 56.451-56.465 to provide eligible Texas students forgivable no-interest loans to attend colleges and universities in Texas. All balances in the General Revenue-Dedicated Texas B-On-Time Student Loan Account as of August 31, 2009, estimated to be \$28,000,000 (and included above in Method of Financing), and all Texas B-On-Time Student Loan Account receipts received during the biennium are hereby appropriated to the Coordinating Board for the biennium ending August 31, 2011 for the same purpose. Any balances on hand at the end of fiscal year 2010 may be carried over to the fiscal year 2011 and any such funds are appropriated for fiscal year 2011 for the same purpose.
 - f. Any amounts received by the Coordinating Board as donations under Texas Education Code §56.310 during the biennium beginning September 1, 2009 are hereby appropriated for the purpose of awarding TEXAS Grants during the biennium beginning September 1, 2009.
 - g. Any amounts transferred to the Coordinating Board by the Comptroller in accordance with Texas Property Code §72.1016(e), which provides that five percent of the money collected from stored valued cards presumed to be abandoned are to be used as grants under Subchapter M, Education Code, are hereby appropriated (estimated to be \$18,194 per year and included above in the Method of Financing) for the biennium beginning September 1, 2009 for the purpose of awarding TEXAS Grants during the biennium beginning September 1, 2009.
- 30. Girl Scout Scholarships.** The funds provided to the Girl Scout Scholarships are appropriated in accordance with Transportation Code §504.622 to provide grants to benefit the Girl Scouts. All balances in the General Revenue-Dedicated Girl Scout License Plates Account No. 5052 as of August 31, 2009, estimated to be \$5,000 (and included above in the Method of Financing), and all receipts received during the biennium beginning September 1, 2009, are hereby appropriated to the Coordinating Board for the biennium beginning September 1, 2009 for the same purpose. Any balances on hand at the end of fiscal year 2010 may be carried over to the fiscal year 2011 and any such funds are appropriated for fiscal year 2011 for the same purpose.
- 31. Houston Livestock Show and Rodeo Scholarships.** The funds provided to the Houston Livestock Show and Rodeo Scholarships Program are appropriated in accordance with Transportation Code § 504.613 to make grants to benefit the Houston Livestock Show and Rodeo. All balances in the General Revenue-Dedicated Houston Livestock Show and Rodeo Scholarships Fund Account No. 5034 as of August 31, 2009, estimated to be \$3,000 (and included above in Method of Financing), and all receipts received during the biennium beginning September 1, 2009, are hereby appropriated to the Coordinating Board for the biennium beginning September 1,

HIGHER EDUCATION COORDINATING BOARD

(Continued)

2009 for the same purpose. Any balances on hand at the end of fiscal year 2010 may be carried over to the fiscal year 2011 and any such funds are appropriated for fiscal year 2011 for the same purpose.

- 32. Texas Collegiate License Plate Scholarships.** The funds provided to the Texas Collegiate License Plate Scholarships program are appropriated in accordance with Transportation Code § 504.615 to provide scholarships for students who demonstrate a need for financial assistance. All balances in the General Revenue-Dedicated-Texas Collegiate License Plate Program Account No. 5015 as of August 31, 2009, not to exceed \$469,000 (and included above in Method of Financing), and all receipts received during the biennium beginning September 1, 2009, are hereby appropriated to the Coordinating Board for the biennium beginning September 1, 2009 for the same purpose. Any balances on hand at the end of fiscal year 2010 may be carried over to fiscal year 2011 and such funds are appropriated for fiscal year 2011 for the same purpose.

In addition to educational and general funds amounts appropriated by this Act, available balances and the portion of fees deposited in the state treasury during the biennium ending August 31, 2011, to the credit of the general academic institutions as provided by VTCA, Transportation Code § 504.615, is appropriated for that period to the general academic teaching institution for which it was credited for the purpose of providing scholarships for students who demonstrate a need for financial assistance.

- 33. Appropriations Transfers.** Notwithstanding any other provisions of this bill, the Higher Education Coordinating Board may allow each institution to transfer the lesser of 10 percent or \$10,000 between the Texas College Work-Study Program, TEXAS Grant Program, Texas Educational Opportunity Grant Program and the Tuition Equalization Grant Program.
- 34. African American Museum Internship.** Funds appropriated above in Strategy E.1.6, African American Museum Internship, are for the purpose of supporting an internship at the African American Museum in Dallas. The Higher Education Coordinating Board may contract with an institution of higher education to provide for the internship. The Higher Education Coordinating Board may require periodic submission of data and reports as the Board considers necessary to assess the overall performance of the museum internship program. By September 1 of each year, the museum shall report data to the board as required to assess the overall performance of the internship program. The Higher Education Coordinating Board is required to report to the Legislative Budget Board and the Governor's Office concerning the effectiveness of the program by October 1, 2010.
- 35. Professional Nursing Shortage Reduction Program.** Appropriations for the Professional Nurse Shortage program total \$49,700,000 for the 2010-11 biennium. Those funds shall be allocated as follows:

The Texas Higher Education Coordinating Board (THECB) shall allocate the funds appropriated in their bill pattern in Strategy D.1.12 as follows:

- (a) Up to 5 percent each year may be used for administrative expenses.
- (b) In each fiscal year \$7,350,000 shall be distributed in an equitable manner to institutions with nursing programs, including institutions graduating their first nursing class, based on increases in numbers of nursing student graduating. The THECB shall apply a weight of 1.5 for increased graduates in nursing educator programs identified with a Classification of Instructional Program code of 51.1608 and 51.1699.6. The THECB shall allocate up to 50 percent in each fiscal year of the biennium and any unexpended amounts to community colleges.
- (c) \$8,014,800 in fiscal year 2010 and \$12,503,088 fiscal year 2011 shall be distributed at a rate of \$10,000 per year for each additional nursing student enrolled in a professional nursing program to institutions with professional nursing programs based on the following criteria: (1) a graduation rate of 70% or above as reflected in the final 2008 graduation rates reported by the THECB and (2) an increase in new enrollees for fiscal year 2010 equal to 12 percent and 18 percent in fiscal year 2011 of the first-year enrollments for the 2007-08 academic year as reported by the institutions to the Texas Center for Nursing Workforce Studies.
- (d) THECB shall allocate any remaining appropriation, estimated to be \$6,985,200 in fiscal year 2010 and \$2,496,912 in fiscal year 2011 to (1) professional nursing programs with

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(Continued)

nursing graduation rates below 70 percent as reflected in the final 2008 graduation rates reported by the THECB, (2) hospital-based diploma programs, or (3) new professional nursing programs whose graduation rates which have not been determined by the THECB. From funds available for that purpose, institutions shall receive \$20,000 for each additional initial RN graduate in two year programs and \$10,000 for each additional graduate in one-year programs. If sufficient funds are not available to provide this allocation, the HECB shall submit a plan to the Legislative Budget Board and to the Governor outlining a method of proration. THECB shall develop an application process for institutions willing to increase the number of nursing graduates. The application shall indicate the number of nursing graduates for initial licensure the institution will produce; indicate the number of payments and payment schedule; identify benchmarks an institution must meet to receive payment; and specify the consequences of failing to meet the benchmarks.

- (e) The Higher Education Coordinating Board shall in fiscal year 2010 allocate via interagency transfer \$5 million to the University of Texas at Arlington for the Regional Nursing Education Center for the purpose of establishing a simulation learning facility. Allocation of funds to UT Arlington for this purpose is one-time and shall not be considered part of the institution's funding base in the 2012-13 biennium.
 - (f) Any funds not expended in fiscal year 2010 may be expended in fiscal year 2011 for the same purposes. If an institution does not meet targets for purposes of subsections b, c and d, the institution shall return these unearned funds to the THECB by August 31 of each fiscal year. The THECB shall reallocate these funds to other qualified programs. All institutions receiving funds shall submit to the THECB a detailed accounting of funds received, obligated or expended.
- 36. Consortium of Alzheimer's Disease Centers.** Amounts appropriated above in Strategy D.1.13, Consortium of Alzheimer's Disease Centers, are for the purpose of supporting the Consortium of Alzheimer's Disease Centers. The Coordinating Board shall contract with the Texas Council on Alzheimer's Disease and Related Disorders to direct the Consortium. Any unexpended balances at the end of fiscal year 2010 are hereby appropriated for the same purposes in fiscal year 2011.
- 37. College Readiness Initiative.** Funds appropriated above in Strategy A.1.3, College Readiness Initiative, are to be used to implement the college readiness and success strategic plan and the initiatives called for in Texas Education Code §61.0761 and §61.0762 and for completion and implementation of a course redesign project in accordance with Texas Education Code §61.0763 for the development and implementation of the college readiness standards in accordance with Texas Education Code §28.008, for the creation and implementation of the governor's schools in accordance with Texas Education Code §61.07621, and for establishment and support of the education research centers in accordance with Texas Education Code §1.005. Any unexpended balances remaining on August 31, 2010 may be carried forward to fiscal year 2011 are hereby appropriated for the same purposes.
- 38. Doctoral Incentive Program.** The funds provided to Strategy B.1.10, Doctoral Incentive Program, are appropriated in accordance with Education Code, §§ 56.091 - 56.095, for repayment of eligible student loans received by Texas residents employed full-time as doctoral faculty or administrators in Texas who meet the stipulated requirements. All balances of General Revenue-Dedicated Tuition Set Aside receipts received for the Doctoral Incentive Program as of August 31, 2009, estimated to be \$7,000 (and included above in Method of Financing) and all receipts received during the biennium beginning September 1, 2009, estimated to be \$650,000 per year and included in the amounts appropriated in the strategy, are hereby appropriated to the Coordinating Board for the biennium beginning September 1, 2009, for the same purpose. Any balances on hand at the end of the fiscal year 2010 may be carried over to fiscal year 2011 for the same purpose.
- 39. "College for Texans" Campaign License Plate.** The funds provided to the "College for Texans" Campaign are appropriated in accordance with Transportation Code § 504.657 for the purposes of the College for Texans Campaign. All balances in the General Revenue-Dedicated-"College for Texans Campaign" Fund 5140, as of August 31, 2009, estimated to be \$7,000, (and included above in the Method of Financing), and all receipts received during the biennium beginning September 1, 2009, estimated to be \$6,000 per year and included in the amounts appropriated in the strategy, are hereby appropriated to the Coordinating Board for the biennium beginning September 1, 2009 for the same purpose. Any balances on hand at the end of fiscal year 2010 are hereby appropriated for fiscal year 2011 for the same purpose.

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- 40. Boy Scout Scholarships.** The funds provided to the Boy Scout Scholarships are appropriated in accordance with Transportation Code § 504.6545 to provide grants to benefit the Boy Scouts. All balances in the General Revenue-Dedicated-Boy Scout License Plates Account No. 5126 as of August 31, 2009, estimated to be \$10,000 (and included above in Method of Financing), and all receipts received during the biennium beginning September 1, 2009, are hereby appropriated to the Coordinating Board for the biennium beginning September 1, 2009 for the same purpose. Any balances on hand at the end of fiscal year 2010 are hereby appropriated for fiscal year 2011 for the same purpose.
- 41. Cotton Boll Scholarships.** The funds provided to the Cotton Boll Scholarships are appropriated in accordance with Transportation Code § 504.636 for the purpose of providing scholarships to students who are pursuing a degree in an agricultural field related to the cotton industry while enrolled in an institution of higher education. All balances in the General Revenue-Dedicated-Cotton Boll License Plates Account No. 5119 as of August 31, 2009, estimated to be \$10,000 (and included above in Method of Financing), and all receipts received during the biennium beginning September 1, 2009, are hereby appropriated to the Coordinating Board for the biennium beginning September 1, 2009 for the same purpose. Any balances on hand at the end of fiscal year 2010 are hereby appropriated for fiscal year 2011 for the same purpose.
- 42. Tobacco Settlement Receipts-Baylor College of Medicine.** Included in the amounts appropriated to the Baylor College of Medicine in Strategy, G.2.2, Tobacco-Permanent Health Fund, is an estimated appropriation based on the Baylor College of Medicine's allocation of amounts, under Section 63.003, Education Code, available for distribution out of the Permanent Health Fund for Higher Education, estimated to be \$1,915,830 in each year of the 2010-2011 biennium. These funds are to be used for purposes specified in Education Code, §63.002 (c), (d), and (f).
- Amounts available for distribution or investment returns in excess of the amounts listed above in Strategy, G.2.2, Tobacco-Permanent Health Fund, are also appropriated. In the event that amounts available for distribution or investment returns are less than the amounts listed above in Strategy, G.2.2, Tobacco-Permanent Health Fund, this Act may not be construed as appropriating funds to make up the difference.
- All balances of estimated appropriations from the institution's allocation from the amounts available for distribution out of the Permanent Health Fund for Higher Education, except for any General Revenue, at the close of the fiscal year ending August 31, 2009, and the income to said fund during the fiscal year beginning September 1, 2009, are hereby appropriated. Any unexpended appropriations made above as of August 31, 2010, are hereby appropriated for the same purposes in fiscal year 2011.
- 43. OAG Lawyer's Loan Repayment Program.** The funds provided to Strategy B.1.8, OAG Lawyer's Loan Repayment Program, are appropriated in accordance with Education Code §§ 61.9721-61.9732 for providing education loan repayments for attorneys who agree to work for the Attorney General's Office for one year. All balances in the General Revenue Fund that are dedicated tuition set asides under this program as of August 31, 2009, estimated to be \$479,548 (and included in the Method of Finance above), and all receipts received during the biennium are hereby appropriated to the Coordinating Board for the biennium beginning September 1, 2009, for the same purpose. Any balances on hand at the end of fiscal year 2010 may be carried over to fiscal year 2011 and such funds are appropriated for fiscal year 2011 for the same purpose.
- 44. Texas College Work Study Program and Toward EXcellence, Access, and Success (TEXAS) Grant Program.** Because of the positive effect of work study programs on student participation and success, funds appropriated above to Strategy B.1.9, Student Financial Aid Programs, are intended to maximize the extent to which state funds appropriated for student grants that are awarded with criteria requiring a work study component.
- 45. Align Adult Basic Education and Postsecondary Education.** Out of funds appropriated above, the Higher Education Coordinating Board shall coordinate with the Texas Education Agency to develop and implement an immediate and long-range coordinated action plan to align Adult Basic Education and postsecondary education. To increase the number, success and persistence of students transitioning to postsecondary education, these action plans shall address at a minimum:

- a. outreach and advising;
- b. assessment, curriculum, and instruction;

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(Continued)

- c. persistence interventions;
- d. state-level accountability systems to monitor performance;
- e. service-provider-level performance measures and program evaluation;
- f. standards to enhance data quality and sharing among state agencies and service-providers;
- g. needs assessment of students and service-providers to identify other structural issues and barriers; and
- h. grants (including Federal Funds and Other Funds) to maximize effective use of limited General Revenue Funds.

To measure the effectiveness of this action plan, the Higher Education Coordinating Board, in coordination with the Texas Education Agency, shall calculate annual performance measures for the: (1) number of adults in need of Adult Basic Education services statewide; (2) number of Adult Basic Education students served, including those served by developmental education, by provider, institution, and statewide; (3) number of students that passed the General Education Diploma test served and not served by TEA; (4) number of Adult Basic Education students exiting the program by provider and statewide; (5) number of Adult Basic Education students exiting the program with a higher education goal by provider and statewide; (6) number of Adult Basic Education students enrolled in higher education by provider, institution, and statewide; and (7) total annual program expenditures by revenue source per provider. The agencies shall prepare a report that summarizes performance, evaluates outcomes, and recommends changes to improve outcomes and the components of the action plan.

For purposes of this rider, the Texas Higher Education Coordinating Board shall be considered the lead agency. The report shall be submitted to the House Committee on Higher Education, House Appropriations Committee, Senate Education Committee, Senate Finance Committee, the Governor, Texas Workforce Commission, and the Legislative Budget Board by January 31, 2010.

- 46. Higher Education Performance Incentive Initiative.** Amounts appropriated above in Strategy B.1.12, Higher Education Performance Incentive Initiative, shall be used for an incentive program for the improvement in teaching and educational excellence at Texas public general academic teaching institutions.
- 47. Tobacco Funds - Estimated Appropriation and Unexpended Balance.** Included in the amounts appropriated above to the Texas Higher Education Coordinating Board are estimated appropriations of amounts available for distribution or investment returns out of the Permanent Endowment Fund for the Baylor College of Medicine.
- a. Amounts available for distribution or investment returns in excess of the amounts estimated above are also appropriated. In the event that amounts available for distribution or investment returns are less than the amounts estimated above, this Act may not be construed as appropriating funds to make up the difference.
 - b. All balances of estimated appropriations from the Permanent Endowment Fund for the Baylor College of Medicine and all balances from the institution's allocation from the amounts available for distribution out of the Permanent Health Fund for Higher Education, except for any General Revenue, at the close of the fiscal year ending August 31, 2009, and the income to said fund during the fiscal years beginning September 1, 2009, are hereby appropriated. Any unexpended appropriations made above as of August 31, 2010, are hereby appropriated for the same purposes for fiscal year 2011.
- 48. Annual Financial Aid Report.** The Coordinating Board shall present an annual report concerning student financial aid at Texas public and independent institutions of higher education. This report shall be provided to the Legislative Budget Board by September 1 of each calendar year.
- 49. Physician Education Loan Repayment Program Retention Rates.** The Texas Higher Education Coordinating Board shall report the results of a survey of physicians who have completed a Physician Education Loan Repayment Program contract to practice in a health professional shortage area in exchange for a loan repayment award to determine rates of retention in those shortage areas and counties. The Texas Higher Education Coordinating Board shall report the results of the survey to the Legislative Budget Board and the Governor prior to September 1 of every even numbered year.

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- 50. Developmental Education.** Out of funds appropriated above in Strategy E.1.1, Developmental Education Program, \$2,500,000 in general revenue for fiscal year 2010 and \$2,500,000 in general revenue for fiscal year 2011 shall be used for the purpose establishing a pilot program for developmental education. The Higher Education Coordinating Board is required to use the funds for pilot programs at community colleges and public technical institutions. The pilot programs would use technology and diagnostic assessments to determine students' needs and college readiness and use educational methods, including non-course based, that would improve developmental education outcomes. Out of funds appropriated to this strategy, the Higher Education Coordinating Board will study the issue of developmental education focusing on researching best practices to implement statewide and submit a report to the Governor, Lieutenant Governor, Speaker of the House of Appropriations, the Chair of the Senate Finance Committee, the Chair of House Appropriations, Senate Committee on Higher Education and House Committee on Higher Education before January 1, 2011. Any balances remaining as of August 31, 2010 are hereby appropriated for the same purpose for the fiscal year beginning September 1, 2010.
- 51. Cost Matrix Study.** Out of the funds appropriated above, the Higher Education Coordinating Board shall conduct a cost study to validate the relative weights contained in the matrix in Section 29 (1) of the Special Provisions Relating Only to Institutions of Higher Education and report the results of the study to the Legislative Budget Board and the Governor's Office no later than September 1, 2010. The study should provide an "all funds" analysis of the Health Related Institutions' costs. All costs should be based on data in each institution's Annual Financial Report. The study should also address the differences between funding for nursing, pharmacy, allied health or any other overlapping disciplines between the General Academic matrix and the Health Related Institution matrix.
- 52. Texas State Technical College "Returned Value" Funding Study.** The Higher Education Coordinating Board shall report to the 82nd Legislature on the feasibility of a funding model based on "returned value" to be used in calculating the formula funding appropriation for the Texas State Technical Colleges. The study shall be conducted in consultation with the Office of the Comptroller, the Texas Workforce Commission, and the Texas State Technical College System. The Texas State Technical College System shall transfer up to \$100,000 in fiscal year 2010 to the Higher Education Coordinating Board to cover the costs associated with the study.
- 53. Top 10 Percent Scholarships.** Amounts appropriated above in Strategy B.1.13, Top Ten Percent Scholarships, shall be used to provide scholarships for undergraduate students who have graduated with a grade point average in the top 10 percent of the student's high school graduating class from an accredited Texas High School.
- 54. New Campus Funding for Community Colleges.** Out of the amounts appropriated above in Strategy E.1.4, New Campus Funding, the Higher Education Coordinating Board shall set aside the following amounts:
- 1) \$290,557 in fiscal year 2010 and \$290,557 in fiscal 2011 to fund contact hours generated from the Northeast Lakeview campus at Alamo Community College.
 - 2) \$219,222 in fiscal year 2010 and \$219,222 in fiscal 2011 to fund contact hours generated from the Round Rock campus at Austin Community College.
 - 3) \$137,465 in fiscal year 2010 and \$137,465 in fiscal 2011 to fund contact hours generated at four new campuses at Dallas Community College.
 - 4) \$726,843 in fiscal year 2010 and \$726,843 in fiscal 2011 to fund contact hours generated at four new campuses at Houston Community College.
 - 5) \$375,913 in fiscal year 2010 and \$375,913 in fiscal 2011 to fund contact hours generated at the Trinity River campus at Tarrant Community College.

Any amount remaining of the first year 2010 set aside may, with the approval of the Texas Higher Education Coordinating Board, be used for the same purpose in fiscal year 2011.

- 55. Dual Credit.** The Texas Higher Education Coordinating Board shall use the funds appropriated in this Act to work together with the Texas Education Agency to provide integrated data on certain topics relating to dual credit in the manner requested by the Legislative Budget Board. At a minimum, the data should include the following:

HIGHER EDUCATION COORDINATING BOARD

(Continued)

- a) The number of contact hours generated by dual credit courses taken on a high school campus and on a community college campus;
- b) the number of districts charging tuition for dual credit courses, and the amount of the tuition; and
- c) the number of high schools and community colleges who have entered into agreements to offer dual credit courses.

56. Adult Basic Education Community College Grants. Out of funds appropriated above in Strategy, E.1.7, ABE Community College Grants, \$5,000,000 in general revenue for fiscal year 2010 and \$5,000,000 in general revenue for fiscal year 2011 shall be used for the purpose of awarding competitive grants to community colleges and public technical institutions to increase participation in adult basic education. Any balances as of August 31, 2010 are hereby appropriated for the same purpose for the fiscal year beginning September 1, 2010.

57. Enrollment Growth Funding for General Academic Institutions. Funds appropriated above in Strategy E.1.5, General Academic Institution Enrollment Growth, are to be used only to assist public general academic institutions which experience dramatic rates of growth in weighted semester credit hours during the 2010-2011 biennium. Funds appropriated under this section shall be allocated according to a formula developed by the Texas Higher Education Coordinating Board based on the following criteria:

For fiscal year 2010, funding shall be provided for growth in weighted semester credit hours at institutions which experience an increase in total weighted semester credit hours greater than 3 percent between Fall 2008 and Fall 2009 semesters. For fiscal year 2011, funding shall be

provided for growth in weighted semester credit hours at institutions which experience an increase in total weighted semester credit hours greater than 6 percent between Fall 2008 and Fall 2010 semesters

58. Alternative Teaching Certification. The Texas Higher Education Coordinating Board shall allocate the funds appropriated in Strategy, E.1.8, Alternative Teacher Certification, only if an institution is able to demonstrate to the satisfaction of the Texas Higher Education Coordinating Board it significantly reduced the cost of tuition for coursework in Alternative Teacher Certification in comparison to the institution's average tuition.

59. Funding for Non-Semester-Length Developmental Education. Out of funds appropriated above, the Texas Higher Education Coordinating Board shall approve non-semester-length developmental education interventions (including course-based, non-course-based, alternative-entry/exit, and other intensive developmental education activities) in the Lower Division Academic Course Guide Manual before August 31, 2009. Approved non-semester-length developmental education interventions shall be eligible for formula funding beginning in fall 2010 and subject to limitations prescribed by law.

Institutions shall analyze the fiscal and instructional impacts on student outcomes for both semester-length and non-semester-length developmental education interventions. The institutions shall prepare a report to the Board no later than June 1, 2010. The Board, in conjunction with the Legislative Budget Board and institutions of higher education, shall use existing performance measures and data to assist in the evaluation of student outcomes for these interventions, including but not limited to, student success in first-college-level-course by subject, persistence, transfer, and degree or certificate completion.

The Board shall analyze and compare all institution reports to determine the most effective and efficient combination of developmental education interventions and make recommendations to the Legislative Budget Board and the Governor before January 1, 2011.

60. Statistical Analysis of Predictors of College Success. The Texas Higher Education Coordinating Board shall provide data to the Legislative Budget Board as requested sufficient to conduct a statistical study of the predictors of access and success in higher education. These student-level, cohort data shall include longitudinal measurements of: success in first-college-level-course; persistence and transfer; college-level grade point average; degree completion and time to degree; federal financial aid calculations; impact of total academic costs on different family income groups; amounts of financial support via federal, state, or other aid/remissions; parental education level; previous academic achievement; scores on national college entrance

HIGHER EDUCATION COORDINATING BOARD

(Continued)

examinations; attainment of college readiness standards (in high school or through developmental education); part-time/full-time status; student demographics; and other relevant factors and information as determined to be necessary by the Legislative Budget Board.

With the assistance of the Texas Education Agency as required, these data shall also include: scores on state assessment examinations; highest level of high school mathematics class successfully completed; high school graduation plan; high school class rank; size of high school graduation class; other demographic data collected in secondary education; and dual credit or college credit completed while in high school.

The Texas Higher Education Coordinating Board shall assist the Legislative Budget Board in the analysis and interpretation of these data. Data shall be made available to the Legislative Budget Board as soon as is practical following the conclusion of each academic year. These data shall be provided in compliance with all relevant privacy laws. A report based on an analysis of these data shall be presented to the legislature no later than October 1, 2010.

HIGHER EDUCATION FUND

	For the Years Ending	
	August 31, 2010	August 31, 2011
Method of Financing:		
General Revenue Fund	\$ 262,500,000	\$ 262,500,000
Total, Method of Financing	\$ 262,500,000	\$ 262,500,000
 This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Items of Appropriation:		
A. Goal: HIGHER EDUCATION FUND		
A.1.1. Strategy: HIGHER EDUCATION FUND	\$ 262,500,000	\$ 262,500,000
Grand Total, HIGHER EDUCATION FUND	\$ 262,500,000	\$ 262,500,000
Object-of-Expense Informational Listing:		
Other Operating Expense	\$ 262,500,000	\$ 262,500,000
Total, Object-of-Expense Informational Listing	\$ 262,500,000	\$ 262,500,000

- 1. Unexpended Balances.** Any unexpended balances as of August 31, 2009 in the General Revenue Fund pursuant to the provision of Article VII, § 17(a) of the Texas Constitution, are hereby appropriated to the respective institutions for the biennium beginning September 1, 2009 for the same purposes.

THE UNIVERSITY OF TEXAS SYSTEM ADMINISTRATION

	For the Years Ending	
	August 31, 2010	August 31, 2011
Method of Financing:		
General Revenue Fund	\$ 8,536,650	\$ 8,540,600
Permanent Endowment Fund Account No. 822, UT Regional Academic Health Center, estimated	1,102,000	1,102,000
Total, Method of Financing	\$ 9,638,650	\$ 9,642,600

THE UNIVERSITY OF TEXAS SYSTEM ADMINISTRATION
(Continued)

Items of Appropriation:

1. Educational and General State Support	\$ 9,638,650	\$ 9,642,600
Grand Total, THE UNIVERSITY OF TEXAS SYSTEM ADMINISTRATION	\$ 9,638,650	\$ 9,642,600

This bill pattern represents an estimated 22.2% of this agency's estimated total available funds for the biennium.

Number of Full-Time-Equivalents (FTE)- Appropriated Funds	247.0	247.0
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1. Informational Listing of Appropriated Funds. The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.1. Strategy: SYSTEM OFFICE OPERATIONS	\$ 2,000,000	\$ 2,000,000
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B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.1. Strategy: DEBT SERVICE - NSERB Debt Service for the Natural Science and Engr. Building at UT - Dallas.	\$ 6,536,650	\$ 6,540,600
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C. Goal: TOBACCO FUNDS

C.1.1. Strategy: TOBACCO EARNINGS - RAHC Tobacco Earnings for the Lower Rio Grande Valley RAHC.	\$ 1,102,000	\$ 1,102,000
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Grand Total, THE UNIVERSITY OF TEXAS SYSTEM ADMINISTRATION	\$ 9,638,650	\$ 9,642,600
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Object-of-Expense Informational Listing:

Salaries and Wages	\$ 1,990,320	\$ 1,990,320
Other Personnel Costs	9,680	9,680
Debt Service	6,536,650	6,540,600
Other Operating Expense	1,102,000	1,102,000
Total, Object-of-Expense Informational Listing	\$ 9,638,650	\$ 9,642,600

Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:

Employee Benefits

Retirement	\$ 515,043	\$ 530,494
Group Insurance	45,874	48,993
Social Security	1,386,617	1,435,149
Subtotal, Employee Benefits	\$ 1,947,534	\$ 2,014,636

Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ 1,947,532	\$ 2,014,634
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2. Aircraft Authorized. The University of Texas System is authorized to acquire, operate and maintain, including replacing, one passenger airplane. Such airplane should be acquired by gift, if possible, but may be acquired by purchase subject to the authority under Government Code, Chapter 2205. All costs of acquisition, operation and maintenance, including replacement, may be paid out of the Available University Fund allocable to The University of Texas System. The University of Texas System is also authorized to lease on a short-term basis additional aircraft as may be needed from time to time.

3. Governing Board. Out of funds appropriated above, an amount not to exceed \$100,000 in each year of the biennium shall be for all expenses associated with the travel, entertainment, and lodging of the governing board.

THE UNIVERSITY OF TEXAS SYSTEM ADMINISTRATION
(Continued)

A separate record of the board's expenditures for these purposes shall be kept and retained in the same manner as the fiscal records of the institution(s) the board governs. None of the funds appropriated above may be used for the travel, entertainment, and lodging expenses of the board except for the specific amount designated above.

4. Estimated Appropriation and Unexpended Balance.

- a. Included in the amounts appropriated above are estimated appropriations of amounts available for distribution or investment returns out of the Permanent Endowment Fund for the Lower Rio Grande Valley Regional Academic Health Center.
- b. Amounts available for distribution or investment returns in excess of the amounts estimated above are also appropriated. In the event that amounts available for distribution or investment returns are less than the amounts estimated above, this Act may not be construed as appropriating funds to makeup the difference.
- c. All balances of estimated appropriations from the Permanent Endowment Fund for the Lower Rio Grande Valley Regional Academic Health Center, except for any General Revenue, at the close of the fiscal year ending August 31, 2009, and the income to said fund during the fiscal years beginning September 1, 2009, are hereby appropriated. Any unexpended appropriations made above as of August 31, 2010, are hereby appropriated for the same purposes for fiscal year 2011.

- 5. Appropriation for System Office Operation.** General Revenue funds appropriated above in Strategy A.1.1, System Office Operations in the amount of \$1,218,606 per year are contingent upon The University of Texas System Administration decreasing the amount of Available University Funds being used for system office operations by the same amount in fiscal years 2010 and 2011.

AVAILABLE UNIVERSITY FUND

	For the Years Ending	
	August 31, 2010	August 31, 2011
Method of Financing:		
Available University Fund No. 011, estimated	\$ 540,906,439	\$ 529,330,302
Total, Method of Financing	<u>\$ 540,906,439</u>	<u>\$ 529,330,302</u>
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Items of Appropriation:		
A. Goal: MANAGE/ADMINISTER ENDOWMENT FUNDS		
Provide Management and Administrative Support for Endowment Funds.		
A.1.1. Strategy: TEXAS A&M UNIV SYSTEM ALLOCATION	\$ 178,618,146	\$ 173,767,434
Texas A&M Univ. System Available Univ. Fund Allocation. Estimated.		
A.1.2. Strategy: THE UNIV OF TEXAS SYSTEM ALLOCATION	\$ 362,288,293	\$ 355,562,868
The Univ. of Texas System Available Univ. Fund Allocation. Estimated.		
Total, Goal A: MANAGE/ADMINISTER ENDOWMENT FUNDS	<u>\$ 540,906,439</u>	<u>\$ 529,330,302</u>
Grand Total, AVAILABLE UNIVERSITY FUND	<u>\$ 540,906,439</u>	<u>\$ 529,330,302</u>
Object-of-Expense Informational Listing:		
Other Operating Expense	\$ 540,906,439	\$ 529,330,302
Total, Object-of-Expense Informational Listing	<u>\$ 540,906,439</u>	<u>\$ 529,330,302</u>

AVAILABLE UNIVERSITY FUND

(Continued)

1. **Texas A&M University System Share.** There is hereby appropriated to the Texas A&M University System for the biennium ending August 31, 2011, that portion of the Available University Fund No. 011 apportioned to it by Article VII, § 18(f) of the Texas Constitution, except the part of that portion appropriated by § 18 for the payment of principal and interest on bonds or notes issued thereunder by the Board of Regents of the Texas A&M University System, together with interest and any balance in the Texas A&M University Available Fund No. 011 for any previous fiscal year. The Texas A&M University System is authorized to use a portion of its share of the Available University Fund No. 011 for the matching of private grants for the endowment of scholarships, fellowships, library support, and academic positions at Texas A&M University and Prairie View A&M University.
2. **The University of Texas System Share.** There is hereby appropriated for the biennium ending August 31, 2011 that portion of the Available University Fund No. 011 apportioned to The University of Texas System by Article VII, § 18(f) of the Texas Constitution, together with interest and any balance in the Available University Fund No. 011 for any previous years, except that portion appropriated by § 18 for the payment of principal and interest on bonds or notes issued by the Board of Regents of The University of Texas System. This appropriation may be used for new construction, major repairs and rehabilitation, equipment, maintenance, operation, salaries, and support, including the matching of private grants for the endowment of scholarships, fellowships, library support, and academic positions for The University of Texas at Austin and for The University of Texas System Administration and is to be used as the Board of Regents of The University of Texas System may determine.
3. **Transfer Authorization.** The University of Texas System shall transfer from the Available University Fund No. 011 into the Texas A&M University Available Fund No. 047 the respective portion required by Article VII, § 18(f) of the Texas Constitution.
4. **Reporting.**
 - a. The University of Texas System Board of Regents and the Texas A&M University System Board of Regents shall report to the Legislature and the Governor no later than December 1 of each year the uses of the Available University Fund (AUF) for each system component and for the system office operations for the two previous years, the current year, and two future years (projected). Each report shall contain detailed information on the following:
 - (1) debt service allocations, by component;
 - (2) bond proceeds allocations, by component;
 - (3) excellence allocations, by component or system office, and their purposes;
 - (4) Available University Fund income, interest, beginning-and-end-of-year balances; and
 - (5) the rationale used by the respective boards to distribute AUF funds.
 - b. In addition, by December 1 of each year, authorized managers of permanent funds and endowments whose earnings are appropriated above shall submit an annual financial report which shall include, at a minimum, an income statement and balance sheet and a summary of the investment return of the fund during the preceding fiscal year. The annual financial report shall also contain:
 - (1) a summary of all gains, losses and income from investments and an itemized list of all securities held for the fund on August 31;
 - (2) any other information needed by the Governor or the Legislative Budget Board to clearly indicate the nature and extent of investments made of the fund and all income realized from the components of the fund.

The annual financial report shall be distributed to the Governor and Legislative Budget Board by December 1 of each year of the biennium.

THE UNIVERSITY OF TEXAS AT ARLINGTON

	For the Years Ending	
	August 31, 2010	August 31, 2011
	<u> </u>	<u> </u>
Method of Financing: ¹		
General Revenue Fund	\$ 94,838,190	\$ 95,021,912
 <u>General Revenue Fund - Dedicated</u>		
Estimated Board Authorized Tuition Increases Account No. 704	5,486,495	5,486,495
Estimated Other Educational and General Income Account No. 770	35,442,136	35,496,417
Subtotal, General Revenue Fund - Dedicated	<u>\$ 40,928,631</u>	<u>\$ 40,982,912</u>
Total, Method of Financing	<u><u>\$ 135,766,821</u></u>	<u><u>\$ 136,004,824</u></u>
 Items of Appropriation:		
1. Educational and General State Support	\$ 135,766,821	\$ 136,004,824
 Grand Total, THE UNIVERSITY OF TEXAS AT ARLINGTON	 <u><u>\$ 135,766,821</u></u>	 <u><u>\$ 136,004,824</u></u>
 This bill pattern represents an estimated 33.6% of this agency's estimated total available funds for the biennium.		
 Number of Full-Time-Equivalents (FTE)-Appropriated Funds		
	2,257.9	2,257.9
 1. Informational Listing of Appropriated Funds. The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.		
 A. Goal: INSTRUCTION/OPERATIONS Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	\$ 91,372,381	\$ 91,372,381
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 1,953,465	\$ 1,953,465
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 3,500,876	\$ 3,738,936
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	\$ 302,186	\$ 302,186
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE	\$ 29,374	\$ 29,374
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 4,826,754	\$ 4,832,940
A.1.7. Strategy: FORMULA HOLD HARMLESS	<u>\$ 1,393,263</u>	<u>\$ 1,393,263</u>
 Total, Goal A: INSTRUCTION/OPERATIONS	 <u>\$ 103,378,299</u>	 <u>\$ 103,622,545</u>
 B. Goal: INFRASTRUCTURE SUPPORT Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	\$ 14,989,038	\$ 14,989,038
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	<u>\$ 9,718,051</u>	<u>\$ 9,711,808</u>
 Total, Goal B: INFRASTRUCTURE SUPPORT	 <u>\$ 24,707,089</u>	 <u>\$ 24,700,846</u>
 C. Goal: SPECIAL ITEM SUPPORT Provide Special Item Support.		
C.1.1. Strategy: SCIENCE EDUCATION CENTER	\$ 187,031	\$ 187,031
C.2.1. Strategy: AUTOMATION AND ROBOTICS INSTITUTE Automation and Robotics Research Institute.	\$ 1,245,064	\$ 1,245,064
C.3.1. Strategy: RURAL HOSPITAL OUTREACH PROGRAM	\$ 45,802	\$ 45,802
C.3.2. Strategy: INSTITUTE OF URBAN STUDIES	\$ 296,374	\$ 296,374
C.3.3. Strategy: MEXICAN AMERICAN STUDIES	\$ 41,562	\$ 41,562
C.4.1. Strategy: AFRICA INTERNATIONAL EXCHANGE	\$ 109,544	\$ 109,544

¹ Appropriations identified above do not include American Recovery and Reinvestment Act (ARRA) funds; please see Article XII of this Act for those appropriations. For this agency Article XII includes a General Revenue reduction of \$3,839,588 and a Federal Funds increase of \$3,839,588 in fiscal year 2010 resulting in net General Revenue appropriations of \$90,998,602 and a net All Funds appropriation of \$135,766,821 in fiscal year 2010.

THE UNIVERSITY OF TEXAS AT ARLINGTON
(Continued)

C.4.2. Strategy: INSTITUTIONAL ENHANCEMENT	\$ 2,303,242	\$ 2,303,242
Total, Goal C: SPECIAL ITEM SUPPORT	\$ 4,228,619	\$ 4,228,619
D. Goal: RESEARCH DEVELOPMENT FUND		
D.1.1. Strategy: RESEARCH DEVELOPMENT FUND	\$ 3,452,814	\$ 3,452,814
Grand Total, THE UNIVERSITY OF TEXAS AT ARLINGTON	<u>\$ 135,766,821</u>	<u>\$ 136,004,824</u>

Object-of-Expense Informational Listing:

Salaries and Wages	\$ 48,389,637	\$ 44,287,362
Other Personnel Costs	41,138	28,119
Faculty Salaries (Higher Education Only)	56,955,908	60,307,474
Utilities	7,262,745	8,092,897
Travel	48,807	47,942
Other Operating Expense	18,436,657	18,674,443
Client Services	128,507	128,507
Grants	<u>4,503,422</u>	<u>4,438,080</u>

Total, Object-of-Expense Informational Listing	<u>\$ 135,766,821</u>	<u>\$ 136,004,824</u>
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Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:

Employee Benefits

Retirement	\$ 7,627,885	\$ 7,997,492
Group Insurance	10,785,681	11,519,107
Social Security	<u>7,354,152</u>	<u>7,611,547</u>

Subtotal, Employee Benefits	<u>\$ 25,767,718</u>	<u>\$ 27,128,146</u>
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Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 25,767,718</u>	<u>\$ 27,128,146</u>
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2. **Performance Measure Targets.** The following is a listing of the key performance target levels for The University of Texas at Arlington. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of The University of Texas at Arlington. In order to achieve the objectives and service standards established by this Act, The University of Texas at Arlington shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	<u>2010</u>	<u>2011</u>
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	42%	42%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	20%	22%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	71%	71%
Certification Rate of Teacher Education Graduates	96.2%	96.2%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	52%	52%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	63%	64%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	42%	43%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	32%	32%
State Licensure Pass Rate of Engineering Graduates	80%	80%
State Licensure Pass Rate of Nursing Graduates	99%	99%
Dollar Value of External or Sponsored Research Funds (in Millions)	40.23	45.46
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	7.5%	7.5%

THE UNIVERSITY OF TEXAS AT ARLINGTON
(Continued)

3. **Robotics Engineering Research Program Transferability Authority.** The University of Texas at Arlington is hereby authorized to transfer or utilize from funds appropriated above an amount not to exceed \$500,000 to the Robotics Engineering Research Program in addition to the amount specified for that item. However, no funds may be transferred from any specified amount for faculty salaries, general scholarships, or minority scholarships and recruitment.
4. **Center for Mexican American Studies.** The University of Texas at Arlington is hereby authorized to transfer or utilize, from funds appropriated above, an amount not to exceed \$300,000 for the operation of the Center for Mexican American Studies.
5. **Urban Studies Institute.** All funds collected by the Urban Studies Institute are hereby appropriated to The University of Texas at Arlington for the Urban Studies Institute. It is the intent of the Legislature that services provided by the Institute shall be provided at a reduced cost based upon financial need and the availability of like services.
6. **Texas Competitive Knowledge Fund.** Contingent upon attaining a three-year average of \$50,000,000 in research expenditures as reported in the Accountability System maintained by the Texas Higher Education Coordinating Board, \$5,000,000 in General Revenue of the funds appropriated above shall be considered funding for the Texas Competitive Knowledge Fund.
7. **Hold Harmless Funding.** The funds appropriated above in Strategy A.1.7, Hold Harmless, are intended for the 2010-11 biennium only and it is the intent of the Legislature that this funding not be continued into the 2012-13 biennium. The purpose of this appropriation is to mitigate any unforeseen funding concerns related to changes in the formula funding parameters used for the University of Texas at Arlington.

THE UNIVERSITY OF TEXAS AT AUSTIN

	For the Years Ending	
	August 31, 2010	August 31, 2011
	<u> </u>	<u> </u>
Method of Financing:¹		
General Revenue Fund	\$ 285,736,523	\$ 285,924,494
<u>General Revenue Fund - Dedicated</u>		
Estimated Board Authorized Tuition Increases Account No. 704	20,211,456	20,211,456
Estimated Other Educational and General Income Account No. 770	82,680,882	83,074,793
Subtotal, General Revenue Fund - Dedicated	<u>\$ 102,892,338</u>	<u>\$ 103,286,249</u>
Total, Method of Financing	<u><u>\$ 388,628,861</u></u>	<u><u>\$ 389,210,743</u></u>
Items of Appropriation:		
1. Educational and General State Support	\$ 388,628,861	\$ 389,210,743
Grand Total, THE UNIVERSITY OF TEXAS AT AUSTIN	<u><u>\$ 388,628,861</u></u>	<u><u>\$ 389,210,743</u></u>
This bill pattern represents an estimated 21.2% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	6,519.1	6,519.1

¹ Appropriations identified above do not include American Recovery and Reinvestment Act (ARRA) funds; please see Article XII of this Act for those appropriations. For this agency Article XII includes a General Revenue reduction of \$9,889,405 and a Federal Funds increase of \$9,889,405 plus a Federal Funds Section 25 appropriation of \$420,000 in fiscal year 2010, resulting in net General Revenue appropriations of \$275,847,118 and a net All Funds appropriation of \$389,048,861 in fiscal year 2010.

THE UNIVERSITY OF TEXAS AT AUSTIN

(Continued)

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

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.1. Strategy: OPERATIONS SUPPORT	\$ 238,573,160	\$ 238,573,160
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 5,747,267	\$ 5,747,267
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 8,102,780	\$ 8,653,769
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	\$ 825,522	\$ 825,522
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE	\$ 42,362	\$ 42,362
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 12,417,090	\$ 12,464,980
A.1.7. Strategy: FORMULA HOLD HARMLESS	\$ 5,541,086	\$ 5,541,086
Total, Goal A: INSTRUCTION/OPERATIONS	<u>\$ 271,249,267</u>	<u>\$ 271,848,146</u>

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	\$ 61,964,528	\$ 61,964,528
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	\$ 14,811,403	\$ 14,794,406
Total, Goal B: INFRASTRUCTURE SUPPORT	<u>\$ 76,775,931</u>	<u>\$ 76,758,934</u>

C. Goal: SPECIAL ITEM SUPPORT

Provide Special Item Support.

C.1.1. Strategy: MARINE SCIENCE INSTITUTE Marine Science Institute - Port Aransas.	\$ 1,605,303	\$ 1,605,303
C.1.2. Strategy: INSTITUTE FOR GEOPHYSICS	\$ 1,048,093	\$ 1,048,093
C.1.3. Strategy: BUREAU OF ECONOMIC GEOLOGY	\$ 2,856,849	\$ 2,856,849
C.1.4. Strategy: BUREAU OF BUSINESS RESEARCH	\$ 232,487	\$ 232,487
C.1.5. Strategy: MCDONALD OBSERVATORY	\$ 4,353,587	\$ 4,353,587
C.1.6. Strategy: ADVANCED STUDIES IN ASTRONOMY Center for Advanced Studies in Astronomy.	\$ 576,008	\$ 576,008
C.1.7. Strategy: COMPETITIVE KNOWLEDGE FUND	\$ 27,534,452	\$ 27,534,452
C.2.1. Strategy: TEXAS MEMORIAL MUSEUM	\$ 145,097	\$ 145,097
C.2.2. Strategy: PUBLIC POLICY INSTITUTE	\$ 192,215	\$ 192,215
C.2.3. Strategy: POLICY DISPUTE RESOLUTION CENTER Center for Public Policy Dispute Resolution.	\$ 344,408	\$ 344,408
C.2.4. Strategy: LATINO WWII ORAL HISTORY	\$ 43,750	\$ 43,750
C.2.5. Strategy: GARNER MUSEUM	\$ 225,000	\$ 225,000
C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT	\$ 1,446,414	\$ 1,446,414
Total, Goal C: SPECIAL ITEM SUPPORT	<u>\$ 40,603,663</u>	<u>\$ 40,603,663</u>

Grand Total, THE UNIVERSITY OF TEXAS AT AUSTIN

<u>\$ 388,628,861</u>	<u>\$ 389,210,743</u>
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Object-of-Expense Informational Listing:

Salaries and Wages	\$ 140,007,302	\$ 138,715,296
Other Personnel Costs	3,305,160	5,828,264
Faculty Salaries (Higher Education Only)	38,822,805	38,822,805
Professional Salaries - Faculty Equivalent (Higher Education Only)	150,921,582	150,661,279
Debt Service	14,811,403	14,794,406
Other Operating Expense	39,400,884	38,877,732
Grants	<u>1,359,725</u>	<u>1,510,961</u>
Total, Object-of-Expense Informational Listing	<u>\$ 388,628,861</u>	<u>\$ 389,210,743</u>

Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:

Employee Benefits

Retirement	\$ 25,892,998	\$ 27,207,676
Group Insurance	25,676,486	27,422,487

THE UNIVERSITY OF TEXAS AT AUSTIN
(Continued)

Social Security	23,707,919	24,537,696
Subtotal, Employee Benefits	\$ 75,277,403	\$ 79,167,859
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ 75,277,403	\$ 79,167,859

2. Performance Measure Targets. The following is a listing of the key performance target levels for The University of Texas at Austin. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of The University of Texas at Austin. In order to achieve the objectives and service standards established by this Act, The University of Texas at Austin shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2010	2011
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	78.5%	79%
Percent of First-time, Full-time, Degree seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	55%	55.4%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	94%	94%
Certification Rate of Teacher Education Graduates	99%	99%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	19%	19%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	80%	80%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	26%	26%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	40%	40%
State Licensure Pass Rate of Law Graduates	92%	92%
State Licensure Pass Rate of Engineering Graduates	90%	90%
State Licensure Pass Rate of Nursing Graduates	97%	97%
State Licensure Pass Rate of Pharmacy Graduates	99%	99%
Dollar Value of External or Sponsored Research Funds (in Millions)	455	455
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	5.1%	5.1%

3. Bureau of Economic Geology Contingency. Contingent upon certification by the Comptroller of Public Accounts that increased activity by the Bureau of Economic Geology will generate at least \$3,000,000 for the biennium in additional revenue to the General Revenue Fund, \$1,500,000 in each year of the biennium is included in the appropriation above for the Bureau of Economic Geology.

4. Public Policy Clinics. Out of the funds appropriated above, up to \$218,750 in each year of the biennium shall be used for the Irma Lerma Rangel Public Policy Clinics in the Department of Government. The clinics shall be focused on public policy issues salient to the State of Texas and to be offered as graduate-level seminars to help maximize the partnership with the Tomas Rivera Center, the Center for Migration and Border Studies and other academic institutions. These funds shall be used to pay for the Irma Lerma Rangel Research Fellowships in Law and Public Policy, surveys, and other expenses associated with the clinics.

5. University Interscholastic League Financial Reporting. As part of the financial report required in the Education Code § 33.083, the University Interscholastic League (UIL) shall provide the following financial information to the Governor, the presiding officer of each house of the legislature, and the Legislative Budget Board before November 20th each year. The report shall provide the following financial information in the format and order identified below for the preceding two fiscal years:

1. Total revenues.
2. Total expenditures.
3. Excess (Deficit) of revenue over expenditures.

THE UNIVERSITY OF TEXAS AT AUSTIN
(Continued)

4. Total fund balance.
5. Total interest income earned on fund balances belonging to UIL that are deposited with the University of Texas at Austin for the benefit of the league.
6. Total member school district earnings from event rebates and other sources.
7. Total UIL earnings from gate receipts, administrative charges, retained excess revenues from UIL managed events and other sources.
8. Total University of Texas at Austin earnings levied on all UIL expenditures and total expenses incurred by the University of Texas at Austin in providing administrative services for the University Interscholastic League.

This information shall be reported for all UIL funds, by all budget groups including but not limited to the General Fee, Music, Interscholastic League Press Conference, Athletic/Academic and Corporate budget groups, and individual event/tournament budgets. The UIL shall contract annually with an independent certified public accountant to audit this financial report. In lieu of pursuing a contract for independent audit services and at the discretion of the State Auditor, the State Auditor's Office may conduct the audit. Copies of this report shall be furnished on request to members of the legislature and shall be posted on the UIL's web site.

6. **Garner Museum.** Out of funds appropriated above in Strategy, C.2.5, Garner Museum, \$150,000 each year will be used for repair and maintenance of the Garner Museum.
7. **Hold Harmless Funding.** The funds appropriated above in Strategy A.1.7, Hold Harmless, are intended for the 2010-11 biennium only and it is the intent of the Legislature that this funding not be continued into the 2012-13 biennium. The purpose of this appropriation is to mitigate any unforeseen funding concerns related to changes in the formula funding parameters used for The University of Texas at Austin.

THE UNIVERSITY OF TEXAS AT DALLAS

	For the Years Ending	
	August 31, 2010	August 31, 2011
Method of Financing: ¹		
General Revenue Fund	\$ 77,523,583	\$ 77,622,572
<u>General Revenue Fund - Dedicated</u>		
Estimated Board Authorized Tuition Increases Account No. 704	4,480,000	4,480,000
Estimated Other Educational and General Income Account No. 770	27,694,768	27,797,783
Subtotal, General Revenue Fund - Dedicated	<u>\$ 32,174,768</u>	<u>\$ 32,277,783</u>
Total, Method of Financing	<u>\$ 109,698,351</u>	<u>\$ 109,900,355</u>
Items of Appropriation:		
1. Educational and General State Support	\$ 109,698,351	\$ 109,900,355
Grand Total, THE UNIVERSITY OF TEXAS AT DALLAS	<u>\$ 109,698,351</u>	<u>\$ 109,900,355</u>
 This bill pattern represents an estimated 34.8% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	1,237.0	1,237.0

¹ Appropriations identified above do not include American Recovery and Reinvestment Act (ARRA) funds; please see Article XII of this Act for those appropriations. For this agency Article XII includes a General Revenue reduction of \$3,062,438 and a Federal Funds increase of \$3,062,438 plus a Federal Funds Section 25 appropriation of \$11,462,500 in fiscal year 2010, resulting in net General Revenue appropriations of \$74,461,145 and a net All Funds appropriation of \$121,160,851 in fiscal year 2010.

THE UNIVERSITY OF TEXAS AT DALLAS
(Continued)

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

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.1. Strategy: OPERATIONS SUPPORT	\$ 73,611,810	\$ 73,611,810
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 989,368	\$ 989,368
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 2,620,707	\$ 2,798,915
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	\$ 210,413	\$ 218,830
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE	\$ 49,244	\$ 51,214
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 2,477,348	\$ 2,487,012
A.1.7. Strategy: ORGANIZED ACTIVITIES	<u>\$ 6,258,081</u>	<u>\$ 6,258,081</u>
Total, Goal A: INSTRUCTION/OPERATIONS	<u>\$ 86,216,971</u>	<u>\$ 86,415,230</u>

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	\$ 10,320,477	\$ 10,320,477
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	<u>\$ 3,791,102</u>	<u>\$ 3,794,847</u>
Total, Goal B: INFRASTRUCTURE SUPPORT	<u>\$ 14,111,579</u>	<u>\$ 14,115,324</u>

C. Goal: SPECIAL ITEM SUPPORT

Provide Special Item Support.

C.1.1. Strategy: CENTER FOR APPLIED BIOLOGY	\$ 546,875	\$ 546,875
C.1.2. Strategy: NANOTECHNOLOGY	\$ 218,750	\$ 218,750
C.2.1. Strategy: ACADEMIC BRIDGE PROGRAM Intensive Summer Academic Bridge Program.	\$ 218,750	\$ 218,750
C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT	\$ 1,757,832	\$ 1,757,832
C.3.2. Strategy: SCIENCE, ENGINEERING, MATH	<u>\$ 1,000,000</u>	<u>\$ 1,000,000</u>
Total, Goal C: SPECIAL ITEM SUPPORT	<u>\$ 3,742,207</u>	<u>\$ 3,742,207</u>

D. Goal: RESEARCH DEVELOPMENT FUND

D.1.1. Strategy: RESEARCH DEVELOPMENT FUND	\$ 5,627,594	\$ 5,627,594
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Grand Total, THE UNIVERSITY OF TEXAS AT DALLAS	<u>\$ 109,698,351</u>	<u>\$ 109,900,355</u>
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Object-of-Expense Informational Listing:

Salaries and Wages	\$ 32,025,469	\$ 32,810,766
Other Personnel Costs	1,845,612	300,417
Faculty Salaries (Higher Education Only)	55,772,613	54,941,159
Travel	19,856	16,777
Other Operating Expense	13,361,582	15,571,242
Grants	6,420,881	5,866,292
Capital Expenditures	<u>252,338</u>	<u>393,702</u>
Total, Object-of-Expense Informational Listing	<u>\$ 109,698,351</u>	<u>\$ 109,900,355</u>

Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:

Employee Benefits

Retirement	\$ 5,919,486	\$ 6,195,668
Group Insurance	6,351,368	6,783,261
Social Security	<u>5,770,222</u>	<u>5,972,180</u>

Subtotal, Employee Benefits	<u>\$ 18,041,076</u>	<u>\$ 18,951,109</u>
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Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 18,041,076</u>	<u>\$ 18,951,109</u>
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2. Performance Measure Targets. The following is a listing of the key performance target levels for The University of Texas at Dallas. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended

THE UNIVERSITY OF TEXAS AT DALLAS
(Continued)

mission of The University of Texas at Dallas. In order to achieve the objectives and service standards established by this Act, The University of Texas at Dallas shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2010	2011
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	59.5%	60%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	43%	43.2%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	84.2%	84.2%
Certification Rate of Teacher Education Graduates	100%	100%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	47%	47%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	77.8%	78%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	42%	42.25%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	20.5%	22%
Dollar Value of External or Sponsored Research Funds (in Millions)	55	57
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	8.1%	8.1%

3. **Center for Values in Medicine and Technology.** Out of the funds appropriated above in Strategy C.3.1, \$150,000 in fiscal year 2010 shall be used for the support of the Center for Values in Medicine and Technology at The University of Texas at Dallas Graduate School of Arts and Humanities. The Center will (1) offer graduate level courses for students in the Humanities, students in Medicine, practicing physicians, and others involved in the Health Professions leading to a Certificate in Medicine and Technology; (2) it will sponsor annual public forums that will address specific technology-driven issues in Medicine; (3) it will join with the Institute of Interactive Arts and Engineering to develop more accurate, effective, and appealing ways to inform the general public about current issues in medicine and especially the mutual impact of digital technology with diagnosis and treatment. Any unexpended balances as of August 31, 2010 in the appropriations made herein are hereby appropriated for the same purposes for the fiscal year beginning September 1, 2010.

4. **Texas Competitive Knowledge Fund.** Contingent upon attaining a three-year average of \$50,000,000 in research expenditures as reported in the Accountability System maintained by the Texas Higher Education Coordinating Board, \$5,000,000 in General Revenue of the funds appropriated above shall be considered funding for the Texas Competitive Knowledge Fund.

THE UNIVERSITY OF TEXAS AT EL PASO

	For the Years Ending	
	August 31, 2010	August 31, 2011
Method of Financing:¹		
General Revenue Fund	\$ 79,590,041	\$ 79,654,203
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	1,935,268	1,935,268

¹ Appropriations identified above do not include American Recovery and Reinvestment Act (ARRA) funds; please see Article XII of this Act for those appropriations. For this agency Article XII includes a General Revenue reduction of \$2,681,876 and a Federal Funds increase of \$2,681,876 in fiscal year 2010 resulting in net General Revenue appropriations of \$76,908,165 and a net All Funds appropriation of \$105,289,117 in fiscal year 2010.

THE UNIVERSITY OF TEXAS AT EL PASO
(Continued)

Estimated Other Educational and General Income Account No. 770	22,443,808	22,552,630
Subtotal, General Revenue Fund - Dedicated	<u>\$ 24,379,076</u>	<u>\$ 24,487,898</u>
Permanent Endowment Fund Account No. 817, UT El Paso, estimated	<u>1,320,000</u>	<u>1,320,000</u>
Total, Method of Financing	<u>\$ 105,289,117</u>	<u>\$ 105,462,101</u>
Items of Appropriation:		
1. Educational and General State Support	\$ 105,289,117	\$ 105,462,101
Grand Total, THE UNIVERSITY OF TEXAS AT EL PASO	<u>\$ 105,289,117</u>	<u>\$ 105,462,101</u>

This bill pattern represents an estimated 39.8% of this agency's estimated total available funds for the biennium.

Number of Full-Time-Equivalents (FTE)- Appropriated Funds	1,730.3	1,730.3
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1. Informational Listing of Appropriated Funds. The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.1. Strategy: OPERATIONS SUPPORT	\$ 61,515,873	\$ 61,515,873
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 2,009,363	\$ 2,009,363
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 2,249,694	\$ 2,402,674
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	\$ 255,997	\$ 255,997
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE	\$ 3,708	\$ 3,708
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS	<u>\$ 3,261,291</u>	<u>\$ 3,275,410</u>
Total, Goal A: INSTRUCTION/OPERATIONS	<u>\$ 69,295,926</u>	<u>\$ 69,463,025</u>

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	\$ 11,386,319	\$ 11,386,319
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	<u>\$ 8,524,193</u>	<u>\$ 8,530,078</u>
Total, Goal B: INFRASTRUCTURE SUPPORT	<u>\$ 19,910,512</u>	<u>\$ 19,916,397</u>

C. Goal: SPECIAL ITEM SUPPORT

Provide Special Item Support.

C.1.1. Strategy: BORDER STUDIES INSTITUTE Inter-American and Border Studies Institute.	\$ 81,426	\$ 81,426
C.1.2. Strategy: ENVIRONMENTAL RESOURCE MANAGEMENT Center for Environmental Resource Management.	\$ 217,116	\$ 217,116
C.1.3. Strategy: CENTER FOR LAW AND BORDER STUDIES	\$ 413,049	\$ 413,049
C.2.1. Strategy: EL PASO CENTENNIAL MUSEUM	\$ 113,040	\$ 113,040
C.2.2. Strategy: RURAL NURSING HEALTH CARE Rural Nursing Health Care Services.	\$ 59,599	\$ 59,599
C.2.3. Strategy: MANUFACTURE/MATERIALS MANAGEMENT Institute for Manufacturing and Materials Management.	\$ 83,027	\$ 83,027
C.2.4. Strategy: ECONOMIC/ENTERPRISE DEVELOPMENT Texas Centers for Economic and Enterprise Development.	\$ 794,392	\$ 794,392

THE UNIVERSITY OF TEXAS AT EL PASO
(Continued)

C.2.5. Strategy: ACADEMIC EXCELLENCE Collaborative for Academic Excellence.	\$	108,558	\$	108,558
C.2.6. Strategy: BORDER COMMUNITY HEALTH Border Community Health Education Institute.	\$	268,482	\$	268,482
C.2.7. Strategy: BORDER HEALTH RESEARCH	\$	289,135	\$	289,135
C.2.8. Strategy: US-MEXICO IMMIGRATION CENTER United States - Mexico Immigration Center.	\$	41,305	\$	41,305
C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT	\$	<u>8,030,220</u>	\$	<u>8,030,220</u>
Total, Goal C: SPECIAL ITEM SUPPORT	\$	<u>10,499,349</u>	\$	<u>10,499,349</u>
 D. Goal: TOBACCO FUNDS				
D.1.1. Strategy: TOBACCO EARNINGS - UTEP Tobacco Earnings for the University of Texas at El Paso.	\$	1,320,000	\$	1,320,000
 E. Goal: RESEARCH DEVELOPMENT FUND				
E.1.1. Strategy: RESEARCH DEVELOPMENT FUND	\$	4,263,330	\$	4,263,330
 Grand Total, THE UNIVERSITY OF TEXAS AT EL PASO	 \$	 <u>105,289,117</u>	 \$	 <u>105,462,101</u>
 Object-of-Expense Informational Listing:				
Salaries and Wages	\$	28,400,435	\$	30,426,674
Other Personnel Costs		576,209		472,774
Faculty Salaries (Higher Education Only)		50,318,844		49,387,011
Debt Service		8,524,193		8,530,078
Other Operating Expense		10,330,203		8,773,637
Grants		6,670,696		7,396,419
Capital Expenditures		<u>468,537</u>		<u>475,508</u>
Total, Object-of-Expense Informational Listing	\$	<u>105,289,117</u>	\$	<u>105,462,101</u>
 Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:				
<u>Employee Benefits</u>				
Retirement	\$	5,589,664	\$	5,867,215
Group Insurance		10,228,867		10,924,430
Social Security		<u>5,495,131</u>		<u>5,687,460</u>
Subtotal, Employee Benefits	\$	<u>21,313,662</u>	\$	<u>22,479,105</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$	<u>21,313,662</u>	\$	<u>22,479,105</u>

2. **Performance Measure Targets.** The following is a listing of the key performance target levels for The University of Texas at El Paso. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of The University of Texas at El Paso. In order to achieve the objectives and service standards established by this Act, The University of Texas at El Paso shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	<u>2010</u>			<u>2011</u>
A. Goal: INSTRUCTION/OPERATIONS				
Outcome (Results/Impact):				
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	34%			34%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	7.5%			8%

THE UNIVERSITY OF TEXAS AT EL PASO
(Continued)

Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	78%	78%
Certification Rate of Teacher Education Graduates	96%	96%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	62.4%	62.4%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	50%	50%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	17%	18%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	36%	36%
State Licensure Pass Rate of Engineering Graduates	80%	80%
State Licensure Pass Rate of Nursing Graduates	95.8%	95.8%
Dollar Value of External or Sponsored Research Funds (in Millions)	35	38
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	7.5%	7.5%

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

	<u>2010</u>	<u>2011</u>
Texas A&M International University:		
Institute for International Trade	\$ 193,525	\$193,525
The University of Texas - Pan American:		
Center for Entrepreneurship and Economic Development	\$ 321,001	\$321,001

4. Estimated Appropriation and Unexpended Balance.

- a. Included in the amounts appropriated above are estimated appropriations of amounts available for distribution or investment returns out of the Permanent Endowment Fund for The University of Texas at El Paso.
- b. Amounts available for distribution or investment returns in excess of the amounts estimated above are also appropriated to the institution. In the event that amounts available for distribution or investment returns are less than the amounts estimated above, this Act may not be construed as appropriating funds to makeup the difference.
- c. All balances of estimated appropriations from the Permanent Endowment Fund for The University of Texas at El Paso, except for any General Revenue, at the close of the fiscal year ending August 31, 2009, and the income to said fund during the fiscal years beginning September 1, 2009, are hereby appropriated. Any unexpended appropriations made above as of August 31, 2010, are hereby appropriated to the institution for the same purposes for fiscal year 2011.

- 5. Texas Competitive Knowledge Fund.** Contingent upon attaining a three-year average of \$50,000,000 in research expenditures as reported in the Accountability System maintained by the Texas Higher Education Coordinating Board, \$5,000,000 in General Revenue of the funds appropriated above shall be considered funding for the Texas Competitive Knowledge Fund.

THE UNIVERSITY OF TEXAS - PAN AMERICAN

	For the Years Ending	
	August 31, 2010	August 31, 2011
Method of Financing: ¹		
General Revenue Fund	\$ 64,432,057	\$ 64,574,841
<u>General Revenue Fund - Dedicated</u>		
Estimated Board Authorized Tuition Increases Account No. 704	1,762,350	1,762,350
Estimated Other Educational and General Income Account No. 770	20,069,153	20,071,140
Subtotal, General Revenue Fund - Dedicated	<u>\$ 21,831,503</u>	<u>\$ 21,833,490</u>
Interagency Contracts	<u>321,001</u>	<u>321,001</u>
Total, Method of Financing	<u>\$ 86,584,561</u>	<u>\$ 86,729,332</u>
Items of Appropriation:		
1. Educational and General State Support	\$ 86,584,561	\$ 86,729,332
Grand Total, THE UNIVERSITY OF TEXAS - PAN AMERICAN	<u>\$ 86,584,561</u>	<u>\$ 86,729,332</u>

This bill pattern represents an estimated 42.8% of this agency's estimated total available funds for the biennium.

Number of Full-Time-Equivalents (FTE)-Appropriated Funds	1,843.3	1,843.3
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1. Informational Listing of Appropriated Funds. The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	\$ 50,876,370	\$ 50,876,370
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 2,344,110	\$ 2,344,110
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 2,153,648	\$ 2,300,096
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	\$ 149,986	\$ 149,986
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	<u>\$ 3,355,654</u>	<u>\$ 3,355,957</u>
Total, Goal A: INSTRUCTION/OPERATIONS	<u>\$ 58,879,768</u>	<u>\$ 59,026,519</u>
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT	\$ 9,183,775	\$ 9,183,775
Educational and General Space Support.		
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	<u>\$ 7,583,956</u>	<u>\$ 7,581,976</u>
Total, Goal B: INFRASTRUCTURE SUPPORT	<u>\$ 16,767,731</u>	<u>\$ 16,765,751</u>
C. Goal: SPECIAL ITEM SUPPORT		
Provide Special Item Support.		
C.1.1. Strategy: PROF DEVELOPMENT/DISTANCE LEARNING	\$ 207,813	\$ 207,813
Professional Development/Distance Learning.		
C.1.2. Strategy: COOPERATIVE PHARMACY DOCTORATE	\$ 249,375	\$ 249,375
C.1.3. Strategy: STARR COUNTY UPPER LEVEL CENTER	\$ 124,688	\$ 124,688
C.2.1. Strategy: ECONOMIC DEVELOPMENT	\$ 565,978	\$ 565,978
Center for Entrepreneurship and Economic Development.		

¹ Appropriations identified above do not include American Recovery and Reinvestment Act (ARRA) funds; please see Article XII of this Act for those appropriations. For this agency Article XII includes a General Revenue reduction of \$2,241,274 and a Federal Funds increase of \$2,241,274 in fiscal year 2010 resulting in net General Revenue appropriations of \$62,190,783 and a net All Funds appropriation of \$86,584,561 in fiscal year 2010.

THE UNIVERSITY OF TEXAS - PAN AMERICAN
(Continued)

C.2.2. Strategy: CENTER FOR MANUFACTURING	\$ 208,042	\$ 208,042
C.2.3. Strategy: UT SYSTEM K-12 COLLABORATION UT System K-12 Collaboration Initiative.	\$ 146,083	\$ 146,083
C.2.4. Strategy: TRADE & TECHNOLOGY/TELECOMM Trade and Technology/Telecommunications.	\$ 109,563	\$ 109,563
C.2.5. Strategy: DIABETES REGISTRY	\$ 209,844	\$ 209,844
C.2.6. Strategy: TEXAS/MEXICO BORDER HEALTH	\$ 290,938	\$ 290,938
C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT	\$ 7,668,903	\$ 7,668,903
C.3.2. Strategy: TRANSITION TO COLLEGE Successful Transition to College Project.	<u>\$ 415,625</u>	<u>\$ 415,625</u>
 Total, Goal C: SPECIAL ITEM SUPPORT	 <u>\$ 10,196,852</u>	 <u>\$ 10,196,852</u>
 D. Goal: RESEARCH DEVELOPMENT FUND		
D.1.1. Strategy: RESEARCH DEVELOPMENT FUND	\$ 740,210	\$ 740,210
 Grand Total, THE UNIVERSITY OF TEXAS - PAN AMERICAN	 <u>\$ 86,584,561</u>	 <u>\$ 86,729,332</u>
 Object-of-Expense Informational Listing:		
Salaries and Wages	\$ 23,343,502	\$ 24,321,510
Other Personnel Costs	1,172,419	1,714,937
Faculty Salaries (Higher Education Only)	43,706,938	42,440,214
Travel	276,570	189,343
Debt Service	7,583,956	7,581,976
Other Operating Expense	8,365,171	7,367,070
Client Services	2,011,991	2,996,986
Grants	<u>124,014</u>	<u>117,296</u>
 Total, Object-of-Expense Informational Listing	 <u>\$ 86,584,561</u>	 <u>\$ 86,729,332</u>
 Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
<u>Employee Benefits</u>		
Retirement	\$ 4,251,500	\$ 4,468,992
Group Insurance	6,763,497	7,223,415
Social Security	<u>4,929,181</u>	<u>5,101,703</u>
 Subtotal, Employee Benefits	 <u>\$ 15,944,178</u>	 <u>\$ 16,794,110</u>
 Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	 <u>\$ 15,994,178</u>	 <u>\$ 16,794,110</u>

2. **Performance Measure Targets.** The following is a listing of the key performance target levels for The University of Texas - Pan American. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of The University of Texas - Pan American. In order to achieve the objectives and service standards established by this Act, The University of Texas - Pan American shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	<u>2010</u>	<u>2011</u>
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	36.4%	36.4%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	18%	19.5%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	80%	80%
Certification Rate of Teacher Education Graduates	84%	84%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	71%	71%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	43%	43.5%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	21%	21.5%

THE UNIVERSITY OF TEXAS - PAN AMERICAN
(Continued)

Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	42%	42%
State Licensure Pass Rate of Nursing Graduates	96.6%	96.6%
Dollar Value of External or Sponsored Research Funds (in Millions)	10	11.2
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	8%	8%

- 3. Center for Manufacturing.** Included in the appropriation above to The University of Texas - Pan American in Strategy C.2.2, Center for Manufacturing, is \$208,042 in each year of the biennium for the Center for Manufacturing contingent upon certification by the Comptroller of Public Accounts that increased activity by the center will generate at least \$416,084 for the biennium in additional revenue to the General Revenue Fund.

THE UNIVERSITY OF TEXAS AT BROWNSVILLE

	For the Years Ending	
	August 31, 2010	August 31, 2011
Method of Financing: ¹		
General Revenue Fund	\$ 27,444,907	\$ 27,477,950
<u>General Revenue Fund - Dedicated</u>		
Estimated Board Authorized Tuition Increases Account No. 704	307,981	307,981
Estimated Other Educational and General Income Account No. 770	4,070,634	4,075,906
Subtotal, General Revenue Fund - Dedicated	<u>\$ 4,378,615</u>	<u>\$ 4,383,887</u>
Total, Method of Financing	<u>\$ 31,823,522</u>	<u>\$ 31,861,837</u>
Items of Appropriation:		
1. Educational and General State Support	\$ 31,823,522	\$ 31,861,837
Grand Total, THE UNIVERSITY OF TEXAS AT BROWNSVILLE	<u>\$ 31,823,522</u>	<u>\$ 31,861,837</u>

This bill pattern represents an estimated 24.3% of this agency's estimated total available funds for the biennium.

Number of Full-Time-Equivalents (FTE)- Appropriated Funds	548.9	548.9
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- 1. Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.1. Strategy: OPERATIONS SUPPORT	\$ 12,052,694	\$ 12,052,694
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 648,828	\$ 648,828
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 458,936	\$ 490,144
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	\$ 17,882	\$ 17,882
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	<u>\$ 581,410</u>	<u>\$ 582,082</u>
Total, Goal A: INSTRUCTION/OPERATIONS	<u>\$ 13,759,750</u>	<u>\$ 13,791,630</u>

¹ Appropriations identified above do not include American Recovery and Reinvestment Act (ARRA) funds; please see Article XII of this Act for those appropriations. For this agency Article XII includes a General Revenue reduction of \$540,108 and a Federal Funds increase of \$540,108 in fiscal year 2010 resulting in net General Revenue appropriations of \$26,904,799 and a net All Funds appropriation of \$31,823,522 in fiscal year 2010.

THE UNIVERSITY OF TEXAS AT BROWNSVILLE
(Continued)

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	\$ 3,132,808	\$ 3,132,808
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	\$ 6,542,904	\$ 6,549,339
B.1.3. Strategy: LEASE OF FACILITIES	\$ 1,359,576	\$ 1,359,576
B.1.4. Strategy: SMALL INSTITUTION SUPPLEMENT	<u>\$ 560,100</u>	<u>\$ 560,100</u>
Total, Goal B: INFRASTRUCTURE SUPPORT	<u>\$ 11,595,388</u>	<u>\$ 11,601,823</u>

C. Goal: SPECIAL ITEM SUPPORT

Provide Special Item Support.

C.1.1. Strategy: ECONOMIC DEVELOPMENT Texas Center for Border Economic Development.	\$ 250,000	\$ 250,000
C.1.2. Strategy: K-16 COLLABORATION IN UTB SRV AREA K-16 Collaboration in the UTB Service Area.	\$ 218,750	\$ 218,750
C.2.1. Strategy: INSTITUTIONAL ENHANCEMENT	<u>\$ 5,330,923</u>	<u>\$ 5,330,923</u>
Total, Goal C: SPECIAL ITEM SUPPORT	<u>\$ 5,799,673</u>	<u>\$ 5,799,673</u>

D. Goal: RESEARCH DEVELOPMENT FUND

D.1.1. Strategy: RESEARCH DEVELOPMENT FUND	\$ 668,711	\$ 668,711
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Grand Total, THE UNIVERSITY OF TEXAS AT BROWNSVILLE	<u>\$ 31,823,522</u>	<u>\$ 31,861,837</u>
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Object-of-Expense Informational Listing:

Salaries and Wages	\$ 3,800,648	\$ 3,986,575
Other Personnel Costs	396,625	399,004
Faculty Salaries (Higher Education Only)	12,146,444	12,039,580
Professional Salaries - Faculty Equivalent (Higher Education Only)	199,619	199,620
Consumable Supplies	4,773	4,773
Utilities	2,194,183	2,194,183
Rent - Building	1,359,576	1,359,576
Rent - Machine and Other	36,710	36,710
Debt Service	6,542,904	6,549,339
Other Operating Expense	4,473,328	4,423,766
Grants	<u>668,712</u>	<u>668,711</u>
Total, Object-of-Expense Informational Listing	<u>\$ 31,823,522</u>	<u>\$ 31,861,837</u>

**Estimated Allocations for Employee Benefits and Debt
Service Appropriations Made Elsewhere in this Act:**

Employee Benefits

Retirement	\$ 3,197,091	\$ 3,369,540
Group Insurance	2,567,493	2,742,083
Social Security	<u>1,690,204</u>	<u>1,749,361</u>
Subtotal, Employee Benefits	<u>\$ 7,454,788</u>	<u>\$ 7,860,984</u>

Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 7,454,788</u>	<u>\$ 7,860,984</u>
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2. **Performance Measure Targets.** The following is a listing of the key performance target levels for The University of Texas at Brownsville. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of The University of Texas at Brownsville. In order to achieve the objectives and service standards established by this Act, The University of Texas at Brownsville shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	<u>2010</u>	<u>2011</u>
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	40%	40%

THE UNIVERSITY OF TEXAS AT BROWNSVILLE
(Continued)

Percent of First-time, Full-time, Degree-seeking Undergraduates who earn a Baccalaureate Degree within Four Academic Years	30%	30%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	70%	70%
Certification Rate of Teacher Education Graduates	100%	100%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	74%	74%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	80%	80%
Percent of Incoming Full-time, Undergraduate Transfer Students who Graduate Within Two Years	45%	45%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-track Faculty	63%	63%
Dollar Value of External or Sponsored Research Funds (in Millions)	5.5	5.5
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	8%	8%

- 3. Texas Center for Border Economic Development.** Included in the appropriation above to The University of Texas at Brownsville in Strategy C.1.1, Economic Development, is \$250,000 in each year of the biennium for the Texas Center for Border Economic Development contingent upon certification by the Comptroller of Public Accounts that increased activity by the center will generate at least \$500,000 for the biennium in additional revenue to the General Revenue Fund.

THE UNIVERSITY OF TEXAS OF THE PERMIAN BASIN

	For the Years Ending	
	August 31, 2010	August 31, 2011
	<u> </u>	<u> </u>
Method of Financing: ¹		
General Revenue Fund	\$ 28,188,927	\$ 28,205,266
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	263,069	263,069
Estimated Other Educational and General Income Account No. 770	3,804,395	3,808,203
Subtotal, General Revenue Fund - Dedicated	<u>\$ 4,067,464</u>	<u>\$ 4,071,272</u>
Total, Method of Financing	<u>\$ 32,256,391</u>	<u>\$ 32,276,538</u>
Items of Appropriation:		
1. Educational and General State Support	\$ 32,256,391	\$ 32,276,538
Grand Total, THE UNIVERSITY OF TEXAS OF THE PERMIAN BASIN	<u>\$ 32,256,391</u>	<u>\$ 32,276,538</u>
This bill pattern represents an estimated 59.5% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	296.4	296.4

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

¹ Appropriations identified above do not include American Recovery and Reinvestment Act (ARRA) funds; please see Article XII of this Act for those appropriations. For this agency Article XII includes a General Revenue reduction of \$400,587 and a Federal Funds increase of \$400,587 in fiscal year 2010 resulting in net General Revenue appropriations of \$27,788,340 and a net All Funds appropriation of \$32,256,391 in fiscal year 2010.

THE UNIVERSITY OF TEXAS OF THE PERMIAN BASIN
(Continued)

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.1. Strategy: OPERATIONS SUPPORT	\$ 9,088,953	\$ 9,088,953
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 362,000	\$ 362,000
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 279,165	\$ 298,148
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	\$ 29,328	\$ 29,327
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	<u>\$ 629,188</u>	<u>\$ 629,788</u>

Total, Goal A: INSTRUCTION/OPERATIONS	<u>\$ 10,388,634</u>	<u>\$ 10,408,216</u>
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B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	\$ 1,770,470	\$ 1,770,470
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	\$ 9,536,810	\$ 9,537,375
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT	<u>\$ 750,000</u>	<u>\$ 750,000</u>

Total, Goal B: INFRASTRUCTURE SUPPORT	<u>\$ 12,057,280</u>	<u>\$ 12,057,845</u>
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C. Goal: SPECIAL ITEM SUPPORT

Provide Special Item Support.

C.1.1. Strategy: PERFORMING ARTS CENTER	\$ 250,000	\$ 250,000
C.1.2. Strategy: INSTRUCTION ENHANCEMENT	\$ 4,500,000	\$ 4,500,000
C.2.1. Strategy: CENTER FOR ENERGY	\$ 262,101	\$ 262,101
C.3.1. Strategy: PUBLIC LEADERSHIP INSTITUTE John Ben Shepperd Public Leadership Institute.	\$ 698,938	\$ 698,938
C.3.2. Strategy: SMALL BUSINESS DEVELOPMENT CENTER	\$ 139,957	\$ 139,957
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT	<u>\$ 3,708,858</u>	<u>\$ 3,708,858</u>

Total, Goal C: SPECIAL ITEM SUPPORT	<u>\$ 9,559,854</u>	<u>\$ 9,559,854</u>
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D. Goal: RESEARCH DEVELOPMENT FUND

D.1.1. Strategy: RESEARCH DEVELOPMENT FUND	\$ 250,623	\$ 250,623
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Grand Total, THE UNIVERSITY OF TEXAS OF THE PERMIAN BASIN	<u>\$ 32,256,391</u>	<u>\$ 32,276,538</u>
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Object-of-Expense Informational Listing:

Salaries and Wages	\$ 8,231,221	\$ 8,280,824
Other Personnel Costs	281,118	220,590
Faculty Salaries (Higher Education Only)	9,278,574	9,214,493
Professional Fees and Services	23,460	23,460
Consumable Supplies	26,666	26,666
Utilities	1,081,524	1,081,524
Travel	37,094	33,094
Rent - Machine and Other	7,009	7,009
Debt Service	9,536,810	9,537,375
Other Operating Expense	3,653,848	3,792,097
Grants	87,420	29,406
Capital Expenditures	<u>11,647</u>	<u>30,000</u>

Total, Object-of-Expense Informational Listing	<u>\$ 32,256,391</u>	<u>\$ 32,276,538</u>
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Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:

Employee Benefits

Retirement	\$ 925,238	\$ 972,916
Group Insurance	1,686,919	1,801,629
Social Security	<u>1,142,833</u>	<u>1,182,832</u>

Subtotal, Employee Benefits	<u>\$ 3,754,990</u>	<u>\$ 3,957,377</u>
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Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 3,754,990</u>	<u>\$ 3,957,377</u>
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2. Performance Measure Targets. The following is a listing of the key performance target levels for The University of Texas of the Permian Basin. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to

THE UNIVERSITY OF TEXAS OF THE PERMIAN BASIN
(Continued)

achieve the intended mission of The University of Texas of the Permian Basin. In order to achieve the objectives and service standards established by this Act, The University of Texas of the Permian Basin shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	<u>2010</u>	<u>2011</u>
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	37%	38%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	20%	20%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	70%	70%
Certification Rate of Teacher Education Graduates	91.7%	91.7%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	65.6%	65.6%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	65%	65%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	30%	30%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	50%	50%
Dollar Value of External or Sponsored Research Funds (in Millions)	2	2
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	9.2%	9.2%

3. **Definition of Allowable Expenses for Public Leadership Institute.** Appropriated funds for the John Ben Shepperd Public Leadership Institute may be used to pay for costs associated with the Institute's education programs for public secondary and university-level students. Allowable costs include, but are not limited to, registration fees, group or air transportation, lodging, meals, training costs, and related expenses.

THE UNIVERSITY OF TEXAS AT SAN ANTONIO

	For the Years Ending	
	<u>August 31, 2010</u>	<u>August 31, 2011</u>
Method of Financing: ¹		
General Revenue Fund	\$ 101,797,243	\$ 102,019,824
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	3,315,683	3,315,683
Estimated Other Educational and General Income Account No. 770	35,243,647	35,280,353
Subtotal, General Revenue Fund - Dedicated	<u>\$ 38,559,330</u>	<u>\$ 38,596,036</u>
Total, Method of Financing	<u>\$ 140,356,573</u>	<u>\$ 140,615,860</u>
Items of Appropriation:		
1. Educational and General State Support	\$ 140,356,573	\$ 140,615,860
Grand Total, THE UNIVERSITY OF TEXAS AT SAN ANTONIO	<u>\$ 140,356,573</u>	<u>\$ 140,615,860</u>

¹ Appropriations identified above do not include American Recovery and Reinvestment Act (ARRA) funds; please see Article XII of this Act for those appropriations. For this agency Article XII includes a General Revenue reduction of \$3,525,733 and a Federal Funds increase of \$3,525,733 plus a Federal Funds Section 25 appropriation of \$4,500,000 in fiscal year 2010, resulting in net General Revenue appropriations of \$98,271,510 and a net All Funds appropriation of \$144,856,573 in fiscal year 2010.

THE UNIVERSITY OF TEXAS AT SAN ANTONIO
(Continued)

This bill pattern represents an estimated 35.6% of this agency's estimated total available funds for the biennium.

Number of Full-Time-Equivalents (FTE)- Appropriated Funds	2,258.9	2,258.9
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1. Informational Listing of Appropriated Funds. The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.1. Strategy: OPERATIONS SUPPORT	\$ 81,810,722	\$ 81,810,722
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 2,335,576	\$ 2,335,576
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 3,669,157	\$ 3,918,659
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	\$ 185,579	\$ 185,579
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE	\$ 340	\$ 340
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS	<u>\$ 5,350,870</u>	<u>\$ 5,356,007</u>
Total, Goal A: INSTRUCTION/OPERATIONS	<u>\$ 93,352,244</u>	<u>\$ 93,606,883</u>

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	\$ 15,848,658	\$ 15,848,658
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	<u>\$ 12,480,155</u>	<u>\$ 12,484,803</u>
Total, Goal B: INFRASTRUCTURE SUPPORT	<u>\$ 28,328,813</u>	<u>\$ 28,333,461</u>

C. Goal: SPECIAL ITEM SUPPORT

Provide Special Item Support.

C.1.1. Strategy: TEXAS PRE-ENGINEERING PROGRAM	\$ 557,190	\$ 557,190
C.2.1. Strategy: CENTER FOR WATER RESEARCH	\$ 131,250	\$ 131,250
C.3.1. Strategy: SMALL BUSINESS DEVELOPMENT CENTER	\$ 3,791,138	\$ 3,791,138
C.3.2. Strategy: INSTITUTE OF TEXAN CULTURES	\$ 1,953,126	\$ 1,953,126
C.3.3. Strategy: SW TX BORDER SBDC South-West Texas Border Network SBDC.	\$ 1,213,169	\$ 1,213,169
C.4.1. Strategy: DOWNTOWN CAMPUS PHASE II	\$ 1,312,500	\$ 1,312,500
C.4.2. Strategy: INSTITUTIONAL ENHANCEMENT	\$ 5,709,366	\$ 5,709,366
C.4.3. Strategy: TEXAS STATE DATA CENTER	<u>\$ 605,253</u>	<u>\$ 605,253</u>
Total, Goal C: SPECIAL ITEM SUPPORT	<u>\$ 15,272,992</u>	<u>\$ 15,272,992</u>

D. Goal: RESEARCH DEVELOPMENT FUND

D.1.1. Strategy: RESEARCH DEVELOPMENT FUND	\$ 3,402,524	\$ 3,402,524
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Grand Total, THE UNIVERSITY OF TEXAS AT SAN ANTONIO	<u>\$ 140,356,573</u>	<u>\$ 140,615,860</u>
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Object-of-Expense Informational Listing:

Salaries and Wages	\$ 42,018,610	\$ 43,778,907
Other Personnel Costs	3,671,894	3,921,379
Faculty Salaries (Higher Education Only)	42,508,813	48,294,108
Debt Service	12,480,155	12,484,803
Other Operating Expense	26,495,121	20,830,858
Grants	<u>13,181,980</u>	<u>11,305,805</u>
Total, Object-of-Expense Informational Listing	<u>\$ 140,356,573</u>	<u>\$ 140,615,860</u>

Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:

<u>Employee Benefits</u>		
Retirement	\$ 6,518,688	\$ 6,879,773
Group Insurance	9,939,493	10,615,378
Social Security	<u>7,939,967</u>	<u>8,217,866</u>
Subtotal, Employee Benefits	<u>\$ 24,398,148</u>	<u>\$ 25,713,017</u>

THE UNIVERSITY OF TEXAS AT SAN ANTONIO
(Continued)

Debt Service

Lease Payments	\$ <u>1,054</u>	\$ <u>1,011</u>
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Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act

	\$ <u>24,399,202</u>	\$ <u>25,714,028</u>
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- 2. Performance Measure Targets.** The following is a listing of the key performance target levels for The University of Texas at San Antonio. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of The University of Texas at San Antonio. In order to achieve the objectives and service standards established by this Act, The University of Texas at San Antonio shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	<u>2010</u>	<u>2011</u>
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking		
Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	41.5%	43.4%
Percent of First-time, Full-time, Degree-seeking		
Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	8.7%	9.1%
Persistence Rate of First-time, Full-time,		
Degree-seeking Freshmen Students after One Academic Year	70.4%	71.8%
Certification Rate of Teacher Education Graduates		
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	97%	97%
60%	60%	60%
Percent of Incoming Full-time Undergraduate Transfer		
Students Who Graduate within Four Years	79.09%	83.16%
Percent of Incoming Full-time Undergraduate Transfer		
Students Who Graduate within Two Years	29.5%	30%
Percent of Lower Division Semester Credit Hours Taught		
by Tenured or Tenure-Track Faculty	35%	35%
State Licensure Pass Rate of Engineering Graduates		
82%	82%	82%
Dollar Value of External or Sponsored Research Funds		
(in Millions)	33	33
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	9%	9%

- 3. Institute of Texan Cultures.** Out of the funds appropriated above, it is the intent of the Legislature that The University of Texas at San Antonio spend up to \$1,953,126 each year of the biennium for the Institute of Texan Cultures.
- 4. Contingent Upon Certification: Texas State Data Center.** Out of funds appropriated above in Strategy C.4.3, Texas State Data Center, \$150,000 in fiscal year 2010 and \$150,000 in fiscal year 2011 are appropriated from the General Revenue Fund for the operation of the Texas State Data Center at The University of Texas at San Antonio, contingent upon certification by the Comptroller of Public Accounts that increased activity resulting from the work of the Texas State Data Center will generate at least \$300,000 for the biennium in additional revenue to the General Revenue Fund.
- 5. South-West Texas Border Network SBDC.** Out of the funds appropriated above in Strategy C.3.3, South-West Texas Border Network SBDC, \$1,213,169 in fiscal year 2010 and \$1,213,169 in fiscal year 2011 are appropriated from the General Revenue Fund for the operation of the South-West Texas Border Network SBDC Rural Development Initiative at the University of Texas at San Antonio, contingent upon certification by the Comptroller of Public Accounts that increased activities resulting from the South-West Texas Border Network SBDC will generate at least \$2,426,338 for the biennium in additional revenue to the General Revenue Fund.

THE UNIVERSITY OF TEXAS AT TYLER

	For the Years Ending	
	August 31, 2010	August 31, 2011
Method of Financing: ¹		
General Revenue Fund	\$ 30,652,405	\$ 30,701,606
GR Dedicated - Estimated Other Educational and General Income Account No. 770	6,806,427	6,811,600
Total, Method of Financing	\$ 37,458,832	\$ 37,513,206
Items of Appropriation:		
1. Educational and General State Support	\$ 37,458,832	\$ 37,513,206
Grand Total, THE UNIVERSITY OF TEXAS AT TYLER	\$ 37,458,832	\$ 37,513,206

This bill pattern represents an estimated 50.6% of this agency's estimated total available funds for the biennium.

Number of Full-Time-Equivalents (FTE)- Appropriated Funds	487.1	487.1
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1. Informational Listing of Appropriated Funds. The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.1. Strategy: OPERATIONS SUPPORT	\$ 17,195,207	\$ 17,195,207
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 733,818	\$ 733,818
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 630,361	\$ 673,226
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	\$ 57,002	\$ 57,002
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 1,101,606	\$ 1,102,435
Total, Goal A: INSTRUCTION/OPERATIONS	\$ 19,717,994	\$ 19,761,688

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.1. Strategy: E&G SPACE SUPPORT	\$ 3,269,430	\$ 3,269,430
Educational and General Space Support.		
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	\$ 5,778,368	\$ 5,789,048
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT	\$ 579,450	\$ 579,450
Total, Goal B: INFRASTRUCTURE SUPPORT	\$ 9,627,248	\$ 9,637,928

C. Goal: SPECIAL ITEM SUPPORT

Provide Special Item Support.

C.1.1. Strategy: 4-YEAR START UP OPERATIONS	\$ 1,103,485	\$ 1,103,485
C.1.2. Strategy: LONGVIEW CAMPUS	\$ 1,145,151	\$ 1,145,151
C.2.1. Strategy: INSTITUTIONAL ENHANCEMENT	\$ 5,636,836	\$ 5,636,836
Total, Goal C: SPECIAL ITEM SUPPORT	\$ 7,885,472	\$ 7,885,472

D. Goal: RESEARCH DEVELOPMENT FUND

D.1.1. Strategy: RESEARCH DEVELOPMENT FUND	\$ 228,118	\$ 228,118
Grand Total, THE UNIVERSITY OF TEXAS AT TYLER	\$ 37,458,832	\$ 37,513,206

Object-of-Expense Informational Listing:

Salaries and Wages	\$ 11,963,383	\$ 12,275,418
Other Personnel Costs	1,130,377	1,043,237
Faculty Salaries (Higher Education Only)	10,424,706	10,419,191
Consumable Supplies	36,146	28,800

¹ Appropriations identified above do not include American Recovery and Reinvestment Act (ARRA) funds; please see Article XII of this Act for those appropriations. For this agency Article XII includes a General Revenue reduction of \$777,002 and a Federal Funds increase of \$777,002 in fiscal year 2010 resulting in net General Revenue appropriations of \$29,875,403 and a net All Funds appropriation of \$37,458,832 in fiscal year 2010.

THE UNIVERSITY OF TEXAS AT TYLER
(Continued)

Utilities	978,205	1,200,263
Travel	39,551	34,661
Debt Service	5,801,218	5,789,048
Other Operating Expense	6,516,815	6,082,642
Grants	<u>568,431</u>	<u>639,946</u>
Total, Object-of-Expense Informational Listing	<u>\$ 37,458,832</u>	<u>\$ 37,513,206</u>

Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:

<u>Employee Benefits</u>		
Retirement	\$ 1,572,943	\$ 1,650,975
Group Insurance	3,059,898	3,267,971
Social Security	<u>1,981,617</u>	<u>2,050,974</u>
Subtotal, Employee Benefits	<u>\$ 6,614,458</u>	<u>\$ 6,969,920</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 6,614,458</u>	<u>\$ 6,969,920</u>

2. **Performance Measure Targets.** The following is a listing of the key performance target levels for The University of Texas at Tyler. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of The University of Texas at Tyler. In order to achieve the objectives and service standards established by this Act, The University of Texas at Tyler shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	<u>2010</u>	<u>2011</u>
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	55%	55%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	26%	26%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	73%	73%
Certification Rate of Teacher Education Graduates	95%	95%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	54%	54%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	57%	58.5%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	30%	31.5%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track faculty	68%	68%
State Licensure Pass Rate of Engineering Graduates	100%	100%
State Licensure Pass Rate of Nursing Graduates	100%	100%
Dollar Value of External or Sponsored Research Funds (in Millions)	2	2
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	12%	12%

TEXAS A&M UNIVERSITY SYSTEM ADMINISTRATIVE AND GENERAL OFFICES

	For the Years Ending	
	<u>August 31, 2010</u>	<u>August 31, 2011</u>
Method of Financing:		
General Revenue Fund ¹	\$ 4,328,125	\$ 7,666,996

¹ Incorporates enactment of SB 2534 and the passage of HB 4586, § 93, 81st Legislature, Regular Session, which includes \$250,000 in General Revenue for the biennium for the Task Force on Economic Growth and Endangered Species.

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

General Revenue Fund - Dedicated

Texas A&M University Mineral Income Account No. 096, estimated	4,807,444	4,807,444
Texas State Rifle Association License Plates No. 5130, estimated	50,000	12,000
Subtotal, General Revenue Fund - Dedicated	<u>\$ 4,857,444</u>	<u>\$ 4,819,444</u>

Total, Method of Financing	<u>\$ 9,185,569</u>	<u>\$ 12,486,440</u>
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Items of Appropriation:

1. Educational and General State Support	\$ 9,185,569	\$ 12,486,440
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Grand Total, TEXAS A&M UNIVERSITY SYSTEM ADMINISTRATIVE AND GENERAL OFFICES	<u>\$ 9,185,569</u>	<u>\$ 12,486,440</u>
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This bill pattern represents an estimated 72.1% of this agency's estimated total available funds for the biennium.

Number of Full-Time-Equivalents (FTE)- Appropriated Funds	171.1	171.1
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1. Informational Listing of Appropriated Funds. The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.1. Strategy: SYSTEM OFFICE OPERATIONS	\$ 6,857,444	\$ 6,819,444
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B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.1. Strategy: TUITION REVENUE BOND RETIREMENT	\$ 0	\$ 5,666,996
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C. Goal: SPECIAL ITEM SUPPORT

Provide Special Item Support.

C.1.1. Strategy: SCHOLARSHIPS	\$ 2,078,125	\$ 0
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C.2.1. Strategy: TASK FORCE²	<u>\$ 250,000</u>	<u>\$ 0</u>
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Total, Goal C: SPECIAL ITEM SUPPORT	<u>\$ 2,328,125</u>	<u>\$ 0</u>
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Grand Total, TEXAS A&M UNIVERSITY SYSTEM ADMINISTRATIVE AND GENERAL OFFICES	<u>\$ 9,185,569</u>	<u>\$ 12,486,440</u>
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Object-of-Expense Informational Listing:

Salaries and Wages	\$ 5,263,020	\$ 5,263,020
Other Personnel Costs	404,647	404,647
Professional Fees and Services	172,671	172,671
Fuels and Lubricants	48,148	48,148
Consumable Supplies	8,785	8,785
Utilities	38,294	38,294
Travel	29,278	29,278
Rent - Building	27,907	27,907
Rent - Machine and Other	15,250	15,250
Debt Service	0	5,666,996
Other Operating Expense	1,049,444	799,444
Client Services	2,078,125	0
Grants	<u>50,000</u>	<u>12,000</u>

Total, Object-of-Expense Informational Listing	<u>\$ 9,185,569</u>	<u>\$ 12,486,440</u>
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² Incorporates enactment of SB 2534 and the passage of HB 4586, § 93, 81st Legislature, Regular Session, which includes \$250,000 in General Revenue for the biennium for the Task Force on Economic Growth and Endangered Species.

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

Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:

<u>Employee Benefits</u>			
Retirement	\$	384,237	\$ 407,117
Group Insurance		146,416	156,372
Social Security		<u>334,197</u>	<u>345,894</u>
Subtotal, Employee Benefits	\$	<u>864,850</u>	\$ <u>909,383</u>
 Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act			
	\$	<u>864,850</u>	\$ <u>909,383</u>

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

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

3. **Mineral Fund Appropriated.** Appropriated in the funds above to the Board of Regents of the Texas A&M University System are the funds in the Texas A&M University System Special Mineral Fund to be invested by said board in accordance with Education Code § 85.70. The income from said Fund is included in the appropriation above to the Board of Regents of the Texas A&M University System to be disbursed for the purposes provided for and in accordance with the provisions of the above citation. Mineral Funds are estimated to be \$4,807,444 in fiscal year 2010 and \$4,807,444 in fiscal year 2011.
4. **Texas State Rifle Association License Plates.** The funds provided to Texas A&M University System are appropriated in accordance with Transportation Code §504.631 to supplement existing and future scholarship programs supported by the Texas State Rifle Association and to support the 4-H Shooting Sports Program for youth. All balances in the General Revenue-Dedicated Texas State Rifle Association License Plates, Account No. 5130 as of August 31, 2009, estimated to be \$38,000 (and included above in the Method of Financing), and all receipts received during the biennium beginning September 1, 2009 (estimated to be \$12,000 per year), are hereby appropriated to the Texas A&M University System for the biennium beginning September 1, 2009 for the same purpose. Any balances on hand at the end of fiscal year 2010 may be carried over to the fiscal year 2011 and any such funds are appropriated for fiscal year 2011 for the same purpose.
5. **Tuition Revenue Bond Retirement.** Out of funds appropriated above in Strategy B.1.1, \$0 in fiscal year 2010 and \$3,487,382 in fiscal year 2011 is contingent upon Texas A&M - San Antonio reaching the threshold limitation required by Section 55.1751 (e) Education Code, which authorized \$40 million in tuition revenue bonds for Texas A&M University - San Antonio.
6. **Tuition Revenue Bond Retirement.** Out of funds appropriated above in Strategy B.1.1, \$0 in fiscal year 2010 and \$2,179,614 in fiscal year 2011 is contingent upon Texas A&M - Central Texas reaching the threshold limitation required by Section 55.1751 (d) Education Code, which authorized \$25 million in tuition revenue bonds for Texas A&M University - Central Texas.
7. **Appropriation for System Office Operation.** General Revenue funds appropriated above in Strategy A.1.1, System Office Operations in the amount of \$1,471,465 per year are contingent upon the Texas A&M University System Administrative and General Offices decreasing the amount of Available University Funds being used for system office operations by the same amount in fiscal years 2010 and 2011.

TEXAS A&M UNIVERSITY

	For the Years Ending	
	August 31, 2010	August 31, 2011
Method of Financing: ¹		
General Revenue Fund	\$ 264,875,965	\$ 265,178,712
 <u>General Revenue Fund - Dedicated</u>		
Estimated Board Authorized Tuition Increases Account No. 704	8,453,560	8,453,560
Estimated Other Educational and General Income Account No. 770	84,709,542	85,016,117
Subtotal, General Revenue Fund - Dedicated	<u>\$ 93,163,102</u>	<u>\$ 93,469,677</u>
Real Estate Fee Trust Account No. 969	<u>3,296,652</u>	<u>3,375,206</u>
Total, Method of Financing	<u>\$ 361,335,719</u>	<u>\$ 362,023,595</u>
 Items of Appropriation:		
1. Educational and General State Support	\$ 361,335,719	\$ 362,023,595
Grand Total, TEXAS A&M UNIVERSITY	<u>\$ 361,335,719</u>	<u>\$ 362,023,595</u>

This bill pattern represents an estimated 30.8% of this agency's estimated total available funds for the biennium.

Number of Full-Time-Equivalents (FTE)-Appropriated Funds	5,550.8	5,550.8
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1. Informational Listing of Appropriated Funds. The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.1. Strategy: OPERATIONS SUPPORT	\$ 238,297,818	\$ 238,297,818
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 6,384,913	\$ 6,384,913
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 8,416,264	\$ 8,988,570
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	\$ 2,025,818	\$ 2,025,818
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 9,312,523	\$ 9,347,339
A.1.6. Strategy: ORGANIZED ACTIVITIES	<u>\$ 13,684,010</u>	<u>\$ 13,684,010</u>

Total, Goal A: INSTRUCTION/OPERATIONS	<u>\$ 278,121,346</u>	<u>\$ 278,728,468</u>
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B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.1. Strategy: E&G SPACE SUPPORT	\$ 42,826,538	\$ 42,826,538
Educational and General Space Support.		
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	<u>\$ 6,771,788</u>	<u>\$ 6,773,988</u>

Total, Goal B: INFRASTRUCTURE SUPPORT	<u>\$ 49,598,326</u>	<u>\$ 49,600,526</u>
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C. Goal: SPECIAL ITEM SUPPORT

Provide Special Item Support.

C.1.1. Strategy: CYCLOTRON INSTITUTE	\$ 548,154	\$ 548,154
C.1.2. Strategy: SEA GRANT PROGRAM	\$ 359,678	\$ 359,678
C.1.3. Strategy: ENERGY RESOURCES PROGRAM	\$ 551,765	\$ 551,765
C.1.4. Strategy: PUBLIC POLICY RESOURCE LABORATORY	\$ 41,244	\$ 41,244
C.1.5. Strategy: REAL ESTATE RESEARCH CENTER	<u>\$ 3,296,652</u>	<u>\$ 3,375,206</u>

¹ Appropriations identified above do not include American Recovery and Reinvestment Act (ARRA) funds; please see Article XII of this Act for those appropriations. For this agency Article XII includes a General Revenue reduction of \$10,292,033 and a Federal Funds increase of \$10,292,033 in fiscal year 2010 resulting in net General Revenue appropriations of \$254,583,932 and a net All Funds appropriation of \$361,335,719 in fiscal year 2010.

TEXAS A&M UNIVERSITY
(Continued)

C.1.6. Strategy: COMPETITIVE KNOWLEDGE FUND	\$ 28,068,280	\$ 28,068,280
C.2.1. Strategy: SCHOOL OF ARCHITECTURE	<u>\$ 750,274</u>	<u>\$ 750,274</u>
Total, Goal C: SPECIAL ITEM SUPPORT	<u>\$ 33,616,047</u>	<u>\$ 33,694,601</u>
Grand Total, TEXAS A&M UNIVERSITY	<u><u>\$ 361,335,719</u></u>	<u><u>\$ 362,023,595</u></u>

Object-of-Expense Informational Listing:

Salaries and Wages	\$ 137,611,713	\$ 134,347,169
Other Personnel Costs	5,996,464	6,400,873
Faculty Salaries (Higher Education Only)	152,947,886	163,835,177
Professional Salaries - Faculty Equivalent (Higher Education Only)	320,553	211,383
Professional Fees and Services	2,217,305	2,659,450
Fuels and Lubricants	4,017	4,058
Consumable Supplies	493,000	506,289
Utilities	5,692,139	6,623,312
Travel	116,125	126,284
Rent - Building	17,124	17,471
Rent - Machine and Other	40,379	40,829
Other Operating Expense	40,781,398	32,711,662
Grants	14,299,361	14,539,638
Capital Expenditures	<u>798,255</u>	<u>0</u>
Total, Object-of-Expense Informational Listing	<u><u>\$ 361,335,719</u></u>	<u><u>\$ 362,023,595</u></u>

Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:

Employee Benefits

Retirement	\$ 19,690,275	\$ 20,603,481
Group Insurance	26,302,629	28,091,208
Social Security	<u>19,544,681</u>	<u>20,228,745</u>
Subtotal, Employee Benefits	<u>\$ 65,537,585</u>	<u>\$ 68,923,434</u>

Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act

<u><u>\$ 65,537,585</u></u>	<u><u>\$ 68,923,434</u></u>
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- 2. Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas A&M University. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas A&M University. In order to achieve the objectives and service standards established by this Act, the Texas A&M University shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	<u>2010</u>	<u>2011</u>
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	78%	78%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	46%	46%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	92%	92%
Certification Rate of Teacher Education Graduates	98%	98%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	32%	32%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	77%	78%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	14%	15%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	40.5%	41%
State Licensure Pass Rate of Engineering Graduates	90%	90%
State Licensure Examination Pass Rate of Veterinary Medicine Graduates	100%	100%
Dollar Value of External or Sponsored Research Funds (in Millions)	143.8	148.1

TEXAS A&M UNIVERSITY
(Continued)

A.1.1. Strategy: OPERATIONS SUPPORT
Efficiencies:

Administrative Cost as a Percent of Total Expenditures 4.1% 4.1%

- 3. Real Estate Research Center.** Funds derived from the provisions of Education Code §86.51, Subchapter C in support of the Real Estate Research Center at Texas A&M University, are appropriated above to said center for the purposes stipulated therein. No employee paid from funds appropriated by this Act shall be paid both a salary and compensatory per diem for concurrent service as a state employee and as a board or commission member.

TEXAS A&M UNIVERSITY AT GALVESTON

	For the Years Ending	
	August 31, 2010	August 31, 2011
Method of Financing: ¹		
General Revenue Fund	\$ 16,773,167	\$ 16,787,710
<u>General Revenue Fund - Dedicated</u>		
Estimated Board Authorized Tuition Increases Account No. 704	30,000	30,000
Estimated Other Educational and General Income Account No. 770	3,245,256	3,252,717
Subtotal, General Revenue Fund - Dedicated	\$ 3,275,256	\$ 3,282,717
Total, Method of Financing	\$ 20,048,423	\$ 20,070,427
Items of Appropriation:		
1. Educational and General State Support	\$ 20,048,423	\$ 20,070,427
Grand Total, TEXAS A&M UNIVERSITY AT GALVESTON	\$ 20,048,423	\$ 20,070,427

This bill pattern represents an estimated 49.5% of this agency's estimated total available funds for the biennium.

Number of Full-Time-Equivalents (FTE)-Appropriated Funds 231.6 231.6

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

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.1. Strategy: OPERATIONS SUPPORT	\$ 7,904,546	\$ 7,904,546
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 172,613	\$ 172,613
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 275,380	\$ 294,106
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	\$ 83,698	\$ 83,698
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE	\$ 725	\$ 725
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 361,957	\$ 362,810

Total, Goal A: INSTRUCTION/OPERATIONS **\$ 8,798,919** **\$ 8,818,498**

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.1. Strategy: E&G SPACE SUPPORT	\$ 2,807,657	\$ 2,807,657
Educational and General Space Support.		

¹ Appropriations identified above do not include American Recovery and Reinvestment Act (ARRA) funds; please see Article XII of this Act for those appropriations. For this agency Article XII includes a General Revenue reduction of \$349,135 and a Federal Funds increase of \$349,135 in fiscal year 2010 resulting in net General Revenue appropriations of \$16,424,032 and a net All Funds appropriation of \$20,048,423 in fiscal year 2010.

TEXAS A&M UNIVERSITY AT GALVESTON
(Continued)

B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	\$ 4,315,139	\$ 4,317,564
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT	<u>\$ 750,000</u>	<u>\$ 750,000</u>
Total, Goal B: INFRASTRUCTURE SUPPORT	<u>\$ 7,872,796</u>	<u>\$ 7,875,221</u>
C. Goal: SPECIAL ITEM SUPPORT		
Provide Special Item Support.		
C.1.1. Strategy: COASTAL ZONE LABORATORY	\$ 22,882	\$ 22,882
C.1.2. Strategy: TEXAS INSTITUTE OF OCEANOGRAPHY	\$ 469,326	\$ 469,326
C.2.1. Strategy: INSTITUTIONAL ENHANCEMENT	<u>\$ 2,477,098</u>	<u>\$ 2,477,098</u>
Total, Goal C: SPECIAL ITEM SUPPORT	<u>\$ 2,969,306</u>	<u>\$ 2,969,306</u>
D. Goal: RESEARCH DEVELOPMENT FUND		
D.1.1. Strategy: RESEARCH DEVELOPMENT FUND	\$ 407,402	\$ 407,402
Grand Total, TEXAS A&M UNIVERSITY AT GALVESTON	<u>\$ 20,048,423</u>	<u>\$ 20,070,427</u>
Object-of-Expense Informational Listing:		
Salaries and Wages	\$ 3,968,789	\$ 3,989,472
Other Personnel Costs	5,637	5,800
Faculty Salaries (Higher Education Only)	4,537,369	4,794,783
Consumable Supplies	58,934	60,982
Travel	15,723	20,539
Debt Service	4,315,139	4,317,564
Other Operating Expense	6,815,407	6,595,135
Grants	<u>331,425</u>	<u>286,152</u>
Total, Object-of-Expense Informational Listing	<u>\$ 20,048,423</u>	<u>\$ 20,070,427</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
<u>Employee Benefits</u>		
Retirement	\$ 847,241	\$ 889,170
Group Insurance	1,256,582	1,342,030
Social Security	<u>955,246</u>	<u>988,680</u>
Subtotal, Employee Benefits	<u>\$ 3,059,069</u>	<u>\$ 3,219,880</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 3,059,069</u>	<u>\$ 3,219,880</u>

2. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas A&M University at Galveston. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas A&M University at Galveston. In order to achieve the objectives and service standards established by this Act, the Texas A&M University at Galveston shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	<u>2010</u>	<u>2011</u>
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	40%	43%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	21%	24%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	60%	62%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	38.3%	38.3%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	73%	74%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	19%	20%

TEXAS A&M UNIVERSITY AT GALVESTON
(Continued)

Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	37%	37%
Dollar Value of External or Sponsored Research Funds (in Millions)	3.5	3.5
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	9.3%	9.3%

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

PRAIRIE VIEW A&M UNIVERSITY

	For the Years Ending	
	August 31, 2010	August 31, 2011
Method of Financing: ¹		
General Revenue Fund	\$ 54,769,814	\$ 54,811,695
<u>General Revenue Fund - Dedicated</u>		
Estimated Board Authorized Tuition Increases Account No. 704	1,265,160	1,265,160
Estimated Other Educational and General Income Account No. 770	12,716,036	12,753,701
Center for Study and Prevention of Juvenile Crime and Delinquency Account No. 5029, estimated	2,343,500	2,343,500
Subtotal, General Revenue Fund - Dedicated	<u>\$ 16,324,696</u>	<u>\$ 16,362,361</u>
Total, Method of Financing	<u>\$ 71,094,510</u>	<u>\$ 71,174,056</u>
Items of Appropriation:		
1. Educational and General State Support	\$ 71,094,510	\$ 71,174,056
Grand Total, PRAIRIE VIEW A&M UNIVERSITY	<u>\$ 71,094,510</u>	<u>\$ 71,174,056</u>

This bill pattern represents an estimated 48.3% of this agency's estimated total available funds for the biennium.

Number of Full-Time-Equivalents (FTE)- Appropriated Funds	891.8	891.8
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- 1. Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.1. Strategy: OPERATIONS SUPPORT	\$ 26,543,468	\$ 26,543,468
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 913,522	\$ 913,522
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 1,122,512	\$ 1,198,843
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	\$ 208,890	\$ 208,890
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE	\$ 6,532	\$ 6,531
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 1,564,663	\$ 1,569,122
A.1.7. Strategy: FORMULA HOLD HARMLESS	<u>\$ 4,001,282</u>	<u>\$ 4,001,282</u>
Total, Goal A: INSTRUCTION/OPERATIONS	<u>\$ 34,360,869</u>	<u>\$ 34,441,658</u>

¹ Appropriations identified above do not include American Recovery and Reinvestment Act (ARRA) funds; please see Article XII of this Act for those appropriations. For this agency Article XII includes a General Revenue reduction of \$1,144,808 and a Federal Funds increase of \$1,144,808 in fiscal year 2010 resulting in net General Revenue appropriations of \$53,625,006 and a net All Funds appropriation of \$71,094,510 in fiscal year 2010.

PRAIRIE VIEW A&M UNIVERSITY
(Continued)

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.1. Strategy: E&G SPACE SUPPORT	\$ 5,666,961	\$ 5,666,961
Educational and General Space Support.		
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	\$ 6,381,973	\$ 6,380,732
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT	<u>\$ 258,150</u>	<u>\$ 258,150</u>
Total, Goal B: INFRASTRUCTURE SUPPORT	<u>\$ 12,307,084</u>	<u>\$ 12,305,843</u>

C. Goal: SPECIAL ITEM SUPPORT

Provide Special Item Support.

C.1.1. Strategy: STUDENT NURSE STIPENDS	\$ 159,970	\$ 159,969
C.1.2. Strategy: HONORS PROGRAM	\$ 83,126	\$ 83,125
C.2.1. Strategy: AGRICULTURE RESEARCH CENTER	\$ 751,693	\$ 751,693
Cooperative Agriculture Research Center.		
C.2.2. Strategy: AGRICULTURE MATCH	\$ 2,000,000	\$ 2,000,000
C.3.1. Strategy: EXTENSION AND PUBLIC SERVICE	\$ 1,749,433	\$ 1,749,433
C.3.2. Strategy: JUVENILE CRIME PREVENTION CENTER	\$ 2,343,500	\$ 2,343,500
C.3.3. Strategy: COMMUNITY DEVELOPMENT	\$ 174,688	\$ 174,688
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT	<u>\$ 4,664,147</u>	<u>\$ 4,664,147</u>
Total, Goal C: SPECIAL ITEM SUPPORT	<u>\$ 11,926,557</u>	<u>\$ 11,926,555</u>

D. Goal: ACADEMIC DEVELOPMENT INITIATIVE

D.1.1. Strategy: ACADEMIC DEVELOPMENT INITIATIVE	\$ 12,500,000	\$ 12,500,000
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Grand Total, PRAIRIE VIEW A&M UNIVERSITY	<u>\$ 71,094,510</u>	<u>\$ 71,174,056</u>
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Object-of-Expense Informational Listing:

Salaries and Wages	\$ 21,082,769	\$ 22,778,956
Other Personnel Costs	20,801	12,000
Faculty Salaries (Higher Education Only)	21,181,907	21,510,873
Consumable Supplies	54,069	49,678
Utilities	2,060,028	2,349,317
Travel	37,163	80,244
Debt Service	6,381,973	6,380,732
Other Operating Expense	15,572,346	13,900,040
Client Services	2,543,096	2,543,094
Grants	1,564,663	1,569,122
Capital Expenditures	<u>595,695</u>	<u>0</u>
Total, Object-of-Expense Informational Listing	<u>\$ 71,094,510</u>	<u>\$ 71,174,056</u>

Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:

Employee Benefits

Retirement	\$ 2,977,153	\$ 3,136,213
Group Insurance	4,794,532	5,120,560
Social Security	<u>3,469,849</u>	<u>3,591,293</u>

Subtotal, Employee Benefits	<u>\$ 11,241,534</u>	<u>\$ 11,848,066</u>
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Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act

<u>\$ 11,241,534</u>	<u>\$ 11,848,066</u>
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2. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Prairie View A&M University. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Prairie View A&M University. In order to achieve the objectives and service standards established by this Act, the Prairie View A&M University shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

PRAIRIE VIEW A&M UNIVERSITY
(Continued)

	<u>2010</u>	<u>2011</u>
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	42%	42.5%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	13.5%	13.5%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	81.5%	82%
Certification Rate of Teacher Education Graduates	68%	70%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	54%	54%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	66.25%	67%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	16%	16.75%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	54%	54%
State Licensure Pass Rate of Engineering Graduates	50%	50%
State Licensure Pass Rate of Nursing Graduates	99%	99%
Dollar Value of External or Sponsored Research Funds (in Millions)	9	9
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	12%	12%

3. **Establishment of America's Promise School.** Out of the funds appropriated above Prairie View A&M University will jointly operate an America's Promise School with Waller Independent School District. The school will be a full service pre-kindergarten through fourth grade community-centered elementary school based around the America's Promise concept, which includes the following five promises: (1) an ongoing relationship with a caring adult/mentor; (2) safe places and structured activities before and after school; (3) a healthy start, including nutritional and health-related services; (4) students developing marketable skills through effective education; and (5) opportunities for the students to serve and give back to the community.

4. **Academic Development Initiative.** Funds appropriated above in Strategy D.1.1, Academic Development Initiative, in the amount of \$12,500,000 in fiscal year 2010 and \$12,500,000 in fiscal year 2011, are to be used for (1) proven academic success programs such as Access, the University College, and the Undergraduate Medical Academy, (2) proven graduate programs, (3) undergraduate education, and (4) initiatives to target enrollment growth. Prairie View A&M University and Texas A&M University System shall jointly create and submit an accountability report outlining use of these funds by November 1 of each fiscal year to the Texas A&M University system Board of Regents, the Texas Higher Education Coordinating Board, the Legislative Budget Board, and the Governor. This accountability report shall set forth goals to be achieved with the Academic Development Initiative funding, establish milestones and timelines showing progress toward meeting the goals. For milestones that are not met, the report will include recommended actions to achieve the milestones or recommended changes to more efficiently meet the goals of the Academic Development Initiative. Any unexpended balances as of August 31, 2010, (estimated to be \$0) appropriated by the Legislature for the Academic Development Initiative, are hereby appropriated to Prairie View A&M University for the fiscal year beginning September 1, 2010.

5. **Hold Harmless Funding.** The funds appropriated above in Strategy A.1.7, Hold Harmless, are intended for the 2010-11 biennium only and it is the intent of the Legislature that this funding not be continued into the 2012-13 biennium. The purpose of this appropriation is to mitigate any unforeseen funding concerns related to changes in the formula funding parameters used for Prairie View A&M University.

TARLETON STATE UNIVERSITY

	For the Years Ending	
	August 31, 2010	August 31, 2011
Method of Financing: ¹		
General Revenue Fund	\$ 47,894,299	\$ 45,413,033
 <u>General Revenue Fund - Dedicated</u>		
Estimated Board Authorized Tuition Increases Account No. 704	520,440	520,440
Estimated Other Educational and General Income Account No. 770	11,339,384	11,365,316
Subtotal, General Revenue Fund - Dedicated	<u>\$ 11,859,824</u>	<u>\$ 11,885,756</u>
Total, Method of Financing	<u>\$ 59,754,123</u>	<u>\$ 57,298,789</u>
 Items of Appropriation:		
1. Educational and General State Support	\$ 59,754,123	\$ 57,298,789
Grand Total, TARLETON STATE UNIVERSITY	<u>\$ 59,754,123</u>	<u>\$ 57,298,789</u>

This bill pattern represents an estimated 48.4% of this agency's estimated total available funds for the biennium.

Number of Full-Time-Equivalents (FTE)- Appropriated Funds	752.4	752.4
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1. Informational Listing of Appropriated Funds. The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.1. Strategy: OPERATIONS SUPPORT	\$ 28,727,606	\$ 28,727,606
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 1,129,398	\$ 1,129,398
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 1,353,709	\$ 1,445,761
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	\$ 106,361	\$ 106,362
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE	\$ 19,688	\$ 19,686
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 1,760,177	\$ 1,763,993
A.1.7. Strategy: ORGANIZED ACTIVITIES	<u>\$ 415,000</u>	<u>\$ 415,000</u>
Total, Goal A: INSTRUCTION/OPERATIONS	<u>\$ 33,511,939</u>	<u>\$ 33,607,806</u>

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	\$ 5,092,677	\$ 5,092,677
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	\$ 5,692,741	\$ 5,689,540
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT	<u>\$ 55,050</u>	<u>\$ 805,050</u>
Total, Goal B: INFRASTRUCTURE SUPPORT	<u>\$ 10,840,468</u>	<u>\$ 11,587,267</u>

C. Goal: SPECIAL ITEM SUPPORT

Provide Special Item Support.

C.1.1. Strategy: CENTRAL TEXAS CENTER University System Center - Central Texas.	\$ 9,683,000	\$ 6,385,000
C.2.1. Strategy: ENVIRONMENTAL RESEARCH Institute for Applied Environmental Research.	\$ 1,049,956	\$ 1,049,956
C.2.2. Strategy: AGRICULTURE CENTER Tarleton Agriculture Center.	\$ 246,084	\$ 246,084
C.3.1. Strategy: SMALL BUSINESS DEVELOPMENT Small Business Development Center.	\$ 110,000	\$ 110,000

¹ Appropriations identified above do not include American Recovery and Reinvestment Act (ARRA) funds; please see Article XII of this Act for those appropriations. For this agency Article XII includes a General Revenue reduction of \$1,274,872 and a Federal Funds increase of \$1,274,872 in fiscal year 2010 resulting in net General Revenue appropriations of \$46,619,427 and a net All Funds appropriation of \$59,754,123 in fiscal year 2010.

TARLETON STATE UNIVERSITY

(Continued)

C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT	\$ 3,146,901	\$ 3,146,901
C.4.2. Strategy: TARLETON OUTREACH	<u>\$ 50,000</u>	<u>\$ 50,000</u>
Total, Goal C: SPECIAL ITEM SUPPORT	<u>\$ 14,285,941</u>	<u>\$ 10,987,941</u>
D. Goal: RESEARCH DEVELOPMENT FUND		
D.1.1. Strategy: RESEARCH DEVELOPMENT FUND	\$ 1,115,775	\$ 1,115,775
Grand Total, TARLETON STATE UNIVERSITY	<u><u>\$ 59,754,123</u></u>	<u><u>\$ 57,298,789</u></u>

Object-of-Expense Informational Listing:

Salaries and Wages	\$ 11,746,597	\$ 14,296,123
Other Personnel Costs	351,502	357,730
Faculty Salaries (Higher Education Only)	18,098,593	17,620,430
Professional Salaries - Faculty Equivalent (Higher Education Only)	53,787	51,405
Consumable Supplies	211,527	203,113
Utilities	1,752,247	282,273
Travel	147,826	141,325
Debt Service	5,692,741	5,689,540
Other Operating Expense	19,985,746	16,790,087
Client Services	0	200,000
Grants	1,654,922	1,615,713
Capital Expenditures	<u>58,635</u>	<u>51,050</u>
Total, Object-of-Expense Informational Listing	<u><u>\$ 59,754,123</u></u>	<u><u>\$ 57,298,789</u></u>

Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:

Employee Benefits

Retirement	\$ 2,463,493	\$ 2,588,045
Group Insurance	3,710,152	3,962,443
Social Security	<u>2,828,334</u>	<u>2,927,325</u>
Subtotal, Employee Benefits	<u><u>\$ 9,001,979</u></u>	<u><u>\$ 9,477,813</u></u>

Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act

	<u><u>\$ 9,001,979</u></u>	<u><u>\$ 9,477,813</u></u>
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2. Performance Measure Targets. The following is a listing of the key performance target levels for the Tarleton State University. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Tarleton State University. In order to achieve the objectives and service standards established by this Act, the Tarleton State University shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	<u>2010</u>	<u>2011</u>
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	48%	48%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	18%	18%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	67%	67%
Certification Rate of Teacher Education Graduates	95.5%	95.5%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	66%	66%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	64.5%	65%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	36.5%	37%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	45%	45%
State Licensure Pass Rate of Nursing Graduates	100%	100%
Dollar Value of External or Sponsored Research Funds (in Millions)	7	7

TARLETON STATE UNIVERSITY
(Continued)

A.1.1. Strategy: OPERATIONS SUPPORT

Efficiencies:

Administrative Cost as a Percent of Total Expenditures 9% 9%

3. **Bosque River Monitoring Project.** The Institute for Applied Environmental Research shall conduct water quality monitoring for the Bosque River. The institute shall coordinate the collection and reporting of data to conform with Texas Commission on Environmental Quality protocols. The Institute shall report on the water quality in the Bosque River by July 1 and February 1 of each year to the commission. It is legislative intent that the water quality monitoring efforts of the Institute for Applied Environmental Research, Texas Commission on Environmental Quality, and other appropriate agencies and entities be cooperative and non-duplicative.
4. **Scholarship Match.** Out of the funds appropriated above, funds may be used to provide a match for funds collected by a one dollar per semester credit hour fee for a student endowment scholarship and internship adopted by student referendum, pursuant to Education Code § 56.242.
5. **Tarleton State University System Center-Central Texas.** All funding in the Tarleton State University bill pattern that is generated by the operation of Tarleton State University System Center-Central Texas is hereby appropriated directly to Tarleton State University System Center-Central Texas. Amounts include the proportional funding in the following strategies: A.1.1, Operations Support; A.1.2, Teaching Experience Supplement; A.1.3, Staff Group Insurance Premiums; A.1.4, Worker's Compensation Insurance; A.1.5, Unemployment Compensation; A.1.6, Texas Public Education Grants; B.1.1, E&G Space Support; as well as any other funding in other strategies that is associated with Tarleton State University System Center - Central Texas.

The Legislative Budget Board shall work with Tarleton State University, Tarleton State University System Center - Central Texas, and the Texas A&M University System Offices to determine the amounts.

Once the Tarleton State University System Center-Central Texas becomes an independent general academic teaching institution (Texas A&M University-Central Texas), those funds are directly appropriated to the independent institution.

6. **Transition Funding - Texas A&M University - Central Texas.** It is the intent of the legislature that non-formula General Revenue operations funding in Strategy C.1.1, System Center - Central Texas, for Texas A&M University-Central Texas will be phased out as formula funding increases until the institution reaches 6,000 full-time student equivalents.

TEXAS A&M UNIVERSITY - CORPUS CHRISTI

	For the Years Ending	
	August 31, 2010	August 31, 2011
Method of Financing:¹		
General Revenue Fund	\$ 50,170,221	\$ 50,193,293
<u>General Revenue Fund - Dedicated</u>		
Estimated Board Authorized Tuition Increases Account No. 704	366,725	366,725
Estimated Other Educational and General Income Account No. 770	11,159,288	11,169,415
Subtotal, General Revenue Fund - Dedicated	<u>\$ 11,526,013</u>	<u>\$ 11,536,140</u>
Total, Method of Financing	<u><u>\$ 61,696,234</u></u>	<u><u>\$ 61,729,433</u></u>

¹ Appropriations identified above do not include American Recovery and Reinvestment Act (ARRA) funds; please see Article XII of this Act for those appropriations. For this agency Article XII includes a General Revenue reduction of \$1,259,502 and a Federal Funds increase of \$1,259,502 in fiscal year 2010 resulting in net General Revenue appropriations of \$48,910,719 and a net All Funds appropriation of \$61,696,234 in fiscal year 2010.

TEXAS A&M UNIVERSITY - CORPUS CHRISTI
(Continued)

Consumable Supplies	163,721	110,245
Utilities	2,271,992	2,302,398
Travel	68,685	49,114
Rent - Machine and Other	20,020	20,194
Debt Service	8,602,229	8,562,409
Other Operating Expense	10,032,428	8,930,717
Client Services	1,658,853	1,659,247
Grants	<u>976,722</u>	<u>953,911</u>
Total, Object-of-Expense Informational Listing	<u>\$ 61,696,234</u>	<u>\$ 61,729,433</u>

Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:

Employee Benefits

Retirement	\$ 2,475,743	\$ 2,599,677
Group Insurance	3,936,361	4,204,033
Social Security	<u>2,818,428</u>	<u>2,917,073</u>
Subtotal, Employee Benefits	<u>\$ 9,230,532</u>	<u>\$ 9,720,783</u>

Debt Service

Lease Payments	<u>\$ 134,194</u>	<u>\$ 134,759</u>
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Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act

<u>\$ 9,364,726</u>	<u>\$ 9,855,542</u>
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2. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas A&M University - Corpus Christi. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas A&M University - Corpus Christi. In order to achieve the objectives and service standards established by this Act, the Texas A&M University - Corpus Christi shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	<u>2010</u>	<u>2011</u>
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	41.5%	41.5%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	20%	20%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	65%	66%
Certification Rate of Teacher Education Graduates	100%	100%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	68%	68%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	72%	72%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	26%	26%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	55.1%	55.1%
State Licensure Pass Rate of Nursing Graduates	100%	100%
Dollar Value of External or Sponsored Research Funds (in Millions)	11	12
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	8%	8%

3. **Art Museum Contingency.** Out of the General Revenue funds appropriated above, \$263,609 in each year of the biennium for the Art Museum is contingent upon the Art Museum receiving at least \$527,218 each year from local gifts, grants, and donations for the purposes of the operations of the Art Museum. In the event that gifts, grants, or donations for each fiscal year total less than \$527,218, the appropriation in each fiscal year is reduced to an amount equal to one-half of the total gifts, grants, and donations received in that fiscal year.

TEXAS A&M UNIVERSITY - CORPUS CHRISTI
(Continued)

4. **Engineering Program.** Funds appropriated above in Strategy C.1.3, Engineering Program in the amount of \$2,000,000 per year shall be used to support an engineering program.
5. **Coastal Bend Business Innovation Center.** Contingent upon certification by the Comptroller of Public Accounts that increased activity by the Coastal Bend Business Innovation Center will generate at least \$1,000,000 additional revenue to the General Revenue Fund, \$500,000 in each year of the biennium is included in the appropriation above for the Coastal Bend Business Innovation Center.

TEXAS A&M UNIVERSITY - KINGSVILLE

	For the Years Ending	
	August 31, 2010	August 31, 2011
Method of Financing: ¹		
General Revenue Fund	\$ 43,918,435	\$ 44,327,278
<u>General Revenue Fund - Dedicated</u>		
Estimated Board Authorized Tuition Increases Account No. 704	553,000	553,000
Estimated Other Educational and General Income Account No. 770	10,687,132	10,726,914
Texas A&M Kingsville Graduate Assistance Agriculture and Human Services License Plates Account No. 5056, estimated	23,000	3,000
Subtotal, General Revenue Fund - Dedicated	<u>\$ 11,263,132</u>	<u>\$ 11,282,914</u>
Total, Method of Financing	<u>\$ 55,181,567</u>	<u>\$ 55,610,192</u>
Items of Appropriation:		
1. Educational and General State Support	\$ 55,181,567	\$ 55,610,192
Grand Total, TEXAS A&M UNIVERSITY - KINGSVILLE	<u>\$ 55,181,567</u>	<u>\$ 55,610,192</u>

This bill pattern represents an estimated 50.4% of this agency's estimated total available funds for the biennium.

Number of Full-Time-Equivalents (FTE)-Appropriated Funds	746.0	746.0
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1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.1. Strategy: OPERATIONS SUPPORT	\$ 25,145,693	\$ 25,145,693
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 972,910	\$ 972,910
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 1,114,909	\$ 1,190,722
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	\$ 180,586	\$ 179,862
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE	\$ 1,888	\$ 1,880
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 1,330,854	\$ 1,335,641
A.1.7. Strategy: ORGANIZED ACTIVITIES	<u>\$ 207,385</u>	<u>\$ 207,385</u>
Total, Goal A: INSTRUCTION/OPERATIONS	<u>\$ 28,954,225</u>	<u>\$ 29,034,093</u>

¹ Appropriations identified above do not include American Recovery and Reinvestment Act (ARRA) funds; please see Article XII of this Act for those appropriations. For this agency Article XII includes a General Revenue reduction of \$1,112,003 and a Federal Funds increase of \$1,112,003 in fiscal year 2010 resulting in net General Revenue appropriations of \$42,806,432 and a net All Funds appropriation of \$55,181,567 in fiscal year 2010.

TEXAS A&M UNIVERSITY - KINGSVILLE

(Continued)

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.1. Strategy: E&G SPACE SUPPORT	\$ 4,528,397	\$ 4,528,397
Educational and General Space Support.		
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	\$ 3,241,733	\$ 2,925,736
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT	<u>\$ 426,900</u>	<u>\$ 1,176,900</u>
 Total, Goal B: INFRASTRUCTURE SUPPORT	 <u>\$ 8,197,030</u>	 <u>\$ 8,631,033</u>

C. Goal: SPECIAL ITEM SUPPORT

Provide Special Item Support.

C.1.1. Strategy: PHD IN ENGINEERING	\$ 108,307	\$ 108,306
C.1.2. Strategy: SYSTEM CENTER - SAN ANTONIO	\$ 8,138,652	\$ 8,138,652
A & M - Kingsville System Center - San Antonio.		
C.2.1. Strategy: CITRUS CENTER	\$ 667,045	\$ 664,373
C.2.2. Strategy: WILDLIFE RESEARCH INSTITUTE	\$ 341,080	\$ 279,000
C.2.3. Strategy: INSTITUTE FOR RANCH MANAGEMENT	\$ 255,000	\$ 255,000
C.3.1. Strategy: JOHN E. CONNOR MUSEUM	\$ 24,514	\$ 24,415
C.3.2. Strategy: SOUTH TEXAS ARCHIVES	\$ 98,460	\$ 98,066
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT	<u>\$ 7,129,989</u>	<u>\$ 7,109,989</u>
 Total, Goal C: SPECIAL ITEM SUPPORT	 <u>\$ 16,763,047</u>	 <u>\$ 16,677,801</u>

D. Goal: RESEARCH DEVELOPMENT FUND

D.1.1. Strategy: RESEARCH DEVELOPMENT FUND	\$ 1,267,265	\$ 1,267,265
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Grand Total, TEXAS A&M UNIVERSITY - KINGSVILLE	<u>\$ 55,181,567</u>	<u>\$ 55,610,192</u>
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Object-of-Expense Informational Listing:

Salaries and Wages	\$ 13,219,262	\$ 14,963,779
Other Personnel Costs	1,479,719	1,242,825
Faculty Salaries (Higher Education Only)	8,334,475	8,142,015
Professional Salaries - Faculty Equivalent (Higher Education Only)	14,723,709	14,600,944
Professional Fees and Services	58,347	56,471
Fuels and Lubricants	32,190	29,710
Consumable Supplies	242,856	189,670
Utilities	2,316,622	1,013,107
Travel	158,799	121,388
Rent - Building	51,988	50,799
Rent - Machine and Other	51,503	48,725
Debt Service	3,241,733	2,925,736
Other Operating Expense	6,025,329	6,628,643
Client Services	1,374,921	1,352,251
Grants	3,679,486	4,244,129
Capital Expenditures	<u>190,628</u>	<u>0</u>
 Total, Object-of-Expense Informational Listing	 <u>\$ 55,181,567</u>	 <u>\$ 55,610,192</u>

Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:

<u>Employee Benefits</u>		
Retirement	\$ 2,454,141	\$ 2,582,238
Group Insurance	4,509,339	4,815,974
Social Security	<u>2,811,413</u>	<u>2,909,812</u>
 Subtotal, Employee Benefits	 <u>\$ 9,774,893</u>	 <u>\$ 10,308,024</u>
 Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	 <u>\$ 9,774,893</u>	 <u>\$ 10,308,024</u>

2. Performance Measure Targets. The following is a listing of the key performance target levels for the Texas A&M University - Kingsville. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas A&M University - Kingsville. In order to achieve the objectives and service standards established by this Act, the Texas A&M University - Kingsville shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

TEXAS A&M UNIVERSITY - KINGSVILLE
(Continued)

	<u>2010</u>	<u>2011</u>
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	33%	34%
Percent of First-time, Full-time, Degree seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	10%	10.5%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	66%	66%
Certification Rate of Teacher Education Graduates	98.1%	98.1%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	54%	56%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	70%	72%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	44%	46%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	60%	60%
State Licensure Pass Rate of Engineering Graduates	92.9%	92.9%
Dollar Value of External or Sponsored Research Funds (in Millions)	11.3	11.3
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	10.9%	10.9%

3. **Contingency Appropriation: Wildlife Research Institute and Institute for Ranch Management.** Of the amounts appropriated above, \$62,080 for Texas A&M University Kingsville Wildlife Research Institute and \$510,000 for the Institute for Ranch Management is contingent upon certification by the Comptroller of Public Accounts that the activities of the Institutes will generate revenue to the General Revenue Fund sufficient to offset the appropriations. The Comptroller shall specify the supporting information to be provided by the Institutes and may require independent verification of the information. If the Comptroller finds the information is sufficient to support the projection of increased revenues, a finding of fact to that effect shall be issued and the contingent appropriations up to the amount certified, not to exceed \$572,080 for the 2010-11 biennium, shall be made available for the intended purposes.

4. **Texas A&M Kingsville Graduate Assistance Agriculture and Human Services Account No. 5056.** The funds provided to Texas A&M University Kingsville are appropriated in accordance with Transportation Code §504.626 to provide financial assistance to graduate students in the College of Agriculture and Human Sciences. All balances in the General Revenue-Dedicated Red Grapefruit (Texas Citrus Industry) License Plates Account No. 5056 as of August 31, 2009, estimated to be \$20,000 (and included above in the Method of Financing), and all receipts received during the biennium beginning September 1, 2009 (estimated to be \$3,000 per year), are hereby appropriated to Texas A&M University Kingsville for the biennium beginning September 1, 2009 for the same purpose. Any balances on hand at the end of fiscal year 2010 may be carried over to the fiscal year 2011 and any such funds are appropriated for fiscal year 2011 for the same purpose.

5. **Texas A&M University Kingsville-System Center at San Antonio.** All funding in the Texas A&M University Kingsville bill pattern that is generated by the operation of Texas A&M University Kingsville-System Center at San Antonio is hereby appropriated directly to Texas A&M University Kingsville-System Center at San Antonio. Amounts include the proportional funding in the following strategies: A.1.1, Operations Support; A.1.2, Teaching Experience Supplement; A.1.3, Staff Group Insurance Premiums; A.1.4, Worker's Compensation Insurance; A.1.5, Unemployment Compensation; A.1.6, Texas Public Education Grants; B.1.1, E&G Space Support; as well as any other funding in other strategies that is associated with Texas A&M University Kingsville-System Center at San Antonio.

The Legislative Budget Board shall work with Texas A&M University-Kingsville, Texas A&M University Kingsville-System Center at San Antonio, and the Texas A&M University System Offices to determine the funding amounts.

Once the Texas A&M University Kingsville-System Center at San Antonio becomes an independent general academic teaching institution (Texas A&M University-San Antonio), those funds are directly appropriated to the independent institution.

TEXAS A&M UNIVERSITY - KINGSVILLE
(Continued)

- 6. Transition Funding - Texas A&M University - San Antonio.** It is the intent of the legislature that non-formula General Revenue operations funding in Strategy C.1.2, System Center-San Antonio, for Texas A&M University-San Antonio will be phased out as formula funding increases until the institution reaches 6,000 full-time student equivalents.

TEXAS A&M INTERNATIONAL UNIVERSITY

	For the Years Ending	
	August 31, 2010	August 31, 2011
Method of Financing: ¹		
General Revenue Fund ²	\$ 36,572,872	\$ 34,932,557
<u>General Revenue Fund - Dedicated</u>		
Estimated Board Authorized Tuition Increases Account No. 704	297,657	297,657
Estimated Other Educational and General Income Account No. 770	6,605,080	6,625,960
Subtotal, General Revenue Fund - Dedicated	<u>\$ 6,902,737</u>	<u>\$ 6,923,617</u>
Interagency Contracts	<u>193,525</u>	<u>193,525</u>
Total, Method of Financing	<u>\$ 43,669,134</u>	<u>\$ 42,049,699</u>
Items of Appropriation:		
1. Educational and General State Support	\$ 43,669,134	\$ 42,049,699
Grand Total, TEXAS A&M INTERNATIONAL UNIVERSITY	<u>\$ 43,669,134</u>	<u>\$ 42,049,699</u>

This bill pattern represents an estimated 62.2% of this agency's estimated total available funds for the biennium.

Number of Full-Time-Equivalents (FTE)-Appropriated Funds	490.0	490.0
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- 1. Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.1. Strategy: OPERATIONS SUPPORT	\$ 14,765,837	\$ 14,765,837
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 680,209	\$ 680,209
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 614,468	\$ 656,252
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	\$ 35,187	\$ 35,187
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE	\$ 265	\$ 265
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS	<u>\$ 875,459</u>	<u>\$ 878,107</u>
Total, Goal A: INSTRUCTION/OPERATIONS	<u>\$ 16,971,425</u>	<u>\$ 17,015,857</u>

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	\$ 2,925,956	\$ 2,925,956
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	\$ 11,438,491	\$ 9,774,624

¹ Appropriations identified above do not include American Recovery and Reinvestment Act (ARRA) funds; please see Article XII of this Act for those appropriations. For this agency Article XII includes a General Revenue reduction of \$658,885 and a Federal Funds increase of \$658,885 in fiscal year 2010 resulting in net General Revenue appropriations of \$35,913,987 and a net All Funds appropriation of \$43,669,134 in fiscal year 2010.

² Incorporates the passage of HB 4586, § 92, 81st Legislature, Regular Session, which includes \$1,000,000 in General Revenue for each year of the biennium for outreach and enrollment.

TEXAS A&M INTERNATIONAL UNIVERSITY
(Continued)

B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT	\$ 604,800	\$ 604,800
Total, Goal B: INFRASTRUCTURE SUPPORT	\$ 14,969,247	\$ 13,305,380
C. Goal: SPECIAL ITEM SUPPORT		
Provide Special Item Support.		
C.1.1. Strategy: PHD PROGRAM IN BUSINESS	\$ 1,454,687	\$ 1,454,687
C.2.1. Strategy: INSTITUTE FOR INTERNATIONAL TRADE	\$ 269,712	\$ 269,712
C.2.2. Strategy: SMALL BUSINESS DEVELOPMENT CENTER	\$ 165,000	\$ 165,000
C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT	\$ 7,804,159	\$ 7,804,159
C.3.2. Strategy: FACULTY ENHANCEMENT	\$ 1,000,000	\$ 1,000,000
C.3.3. Strategy: OUTREACH AND ENROLLMENT ³	\$ 1,000,000	\$ 1,000,000
Total, Goal C: SPECIAL ITEM SUPPORT	\$ 11,693,558	\$ 11,693,558
D. Goal: RESEARCH DEVELOPMENT FUND		
D.1.1. Strategy: RESEARCH DEVELOPMENT FUND	\$ 34,904	\$ 34,904
Grand Total, TEXAS A&M INTERNATIONAL UNIVERSITY	<u>\$ 43,669,134</u>	<u>\$ 42,049,699</u>
Object-of-Expense Informational Listing:		
Salaries and Wages	\$ 10,316,958	\$ 9,691,103
Faculty Salaries (Higher Education Only)	11,301,931	11,655,991
Professional Fees and Services	165,733	133,989
Consumable Supplies	446,306	310,153
Utilities	1,808,728	1,765,156
Travel	201,883	171,895
Rent - Machine and Other	5,516	4,821
Other Operating Expense	18,342,395	17,240,236
Client Services	1,026,410	1,024,906
Grants	23,373	16,449
Capital Expenditures	<u>29,901</u>	<u>35,000</u>
Total, Object-of-Expense Informational Listing	<u>\$ 43,669,134</u>	<u>\$ 42,049,699</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
<u>Employee Benefits</u>		
Retirement	\$ 1,532,703	\$ 1,617,271
Group Insurance	2,095,988	2,238,515
Social Security	<u>1,730,679</u>	<u>1,791,253</u>
Subtotal, Employee Benefits	\$ 5,359,370	\$ 5,647,039
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 5,359,370</u>	<u>\$ 5,647,039</u>

2. Performance Measure Targets. The following is a listing of the key performance target levels for the Texas A&M International University. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas A&M International University. In order to achieve the objectives and service standards established by this Act, the Texas A&M International University shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	<u>2010</u>	<u>2011</u>
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	43%	43%

³ Incorporates the passage of HB 4586, § 92, 81st Legislature, Regular Session, which includes \$1,000,000 in General Revenue for each year of the biennium for outreach and enrollment.

TEXAS A&M INTERNATIONAL UNIVERSITY
(Continued)

Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	25%	25%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	70.5%	70.5%
Certification Rate of Teacher Education Graduates	80%	80%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	75%	75%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	64%	65%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	34%	35%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	54%	54%
Dollar Value of External or Sponsored Research Funds (in Millions)	1	1
A.1.1. Strategy: OPERATIONS SUPPORT Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	13%	13%

WEST TEXAS A&M UNIVERSITY

	For the Years Ending	
	August 31, 2010	August 31, 2011
Method of Financing: ¹		
General Revenue Fund	\$ 30,918,287	\$ 30,945,544
General Revenue Fund - Dedicated		
Estimated Board Authorized Tuition Increases Account No. 704	532,084	532,084
Estimated Other Educational and General Income Account No. 770	9,012,409	9,053,749
Subtotal, General Revenue Fund - Dedicated	<u>\$ 9,544,493</u>	<u>\$ 9,585,833</u>
Total, Method of Financing	<u>\$ 40,462,780</u>	<u>\$ 40,531,377</u>
Items of Appropriation:		
1. Educational and General State Support	\$ 40,462,780	\$ 40,531,377
Grand Total, WEST TEXAS A&M UNIVERSITY	<u>\$ 40,462,780</u>	<u>\$ 40,531,377</u>

This bill pattern represents an estimated 40.9% of this agency's estimated total available funds for the biennium.

Number of Full-Time-Equivalents (FTE)-Appropriated Funds	644.2	644.2
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1. Informational Listing of Appropriated Funds. The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	\$ 20,956,206	\$ 20,956,206
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 971,292	\$ 971,292
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 1,119,387	\$ 1,195,506
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	\$ 155,640	\$ 155,640
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE	\$ 1,564	\$ 1,564
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 1,289,868	\$ 1,295,271

¹ Appropriations identified above do not include American Recovery and Reinvestment Act (ARRA) funds; please see Article XII of this Act for those appropriations. For this agency Article XII includes a General Revenue reduction of \$930,966 and a Federal Funds increase of \$930,966 in fiscal year 2010 resulting in net General Revenue appropriations of \$29,987,321 and a net All Funds appropriation of \$40,462,780 in fiscal year 2010.

WEST TEXAS A&M UNIVERSITY

(Continued)

A.1.7. Strategy: ORGANIZED ACTIVITIES	\$ 91,885	\$ 91,885
A.1.8. Strategy: FORMULA HOLD HARMLESS	\$ 416,021	\$ 416,021
Total, Goal A: INSTRUCTION/OPERATIONS	\$ 25,001,863	\$ 25,083,385
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	\$ 3,906,075	\$ 3,906,075
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	\$ 4,078,181	\$ 4,078,649
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT	\$ 367,500	\$ 367,500
Total, Goal B: INFRASTRUCTURE SUPPORT	\$ 8,351,756	\$ 8,352,224
C. Goal: SPECIAL ITEM SUPPORT		
Provide Special Item Support.		
C.1.1. Strategy: KILLGORE RESEARCH CENTER	\$ 41,591	\$ 41,591
C.1.2. Strategy: WIND ENERGY RESEARCH	\$ 91,854	\$ 99,334
C.1.3. Strategy: INDUSTRY SUPPORT & DEVELOPMENT Agriculture Industry Support and Development.	\$ 831,250	\$ 831,250
C.1.4. Strategy: INTEGRATED PEST MANAGEMENT Integrated Pest Management.	\$ 124,686	\$ 124,686
C.2.1. Strategy: PANHANDLE-PLAINS MUSEUM Panhandle-Plains Historical Museum.	\$ 522,305	\$ 501,432
C.2.2. Strategy: RURAL AGRI-BUSINESS Rural Agri-Business Incubator & Accelerator.	\$ 750,000	\$ 750,000
C.2.3. Strategy: SMALL BUSINESS DEVELOPMENT CENTER	\$ 187,109	\$ 187,109
C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT	\$ 4,033,147	\$ 4,033,147
Total, Goal C: SPECIAL ITEM SUPPORT	\$ 6,581,942	\$ 6,568,549
D. Goal: RESEARCH DEVELOPMENT FUND		
D.1.1. Strategy: RESEARCH DEVELOPMENT FUND	\$ 527,219	\$ 527,219
Grand Total, WEST TEXAS A&M UNIVERSITY	\$ 40,462,780	\$ 40,531,377
Object-of-Expense Informational Listing:		
Salaries and Wages	\$ 10,266,532	\$ 10,920,598
Other Personnel Costs	374,655	393,619
Faculty Salaries (Higher Education Only)	14,092,227	14,420,186
Professional Salaries - Faculty Equivalent (Higher Education Only)	14,934	14,554
Consumable Supplies	3,160,568	2,382,053
Utilities	30,000	34,900
Travel	12,000	12,000
Other Operating Expense	10,873,148	10,603,201
Grants	1,597,020	1,709,425
Capital Expenditures	41,696	40,841
Total, Object-of-Expense Informational Listing	\$ 40,462,780	\$ 40,531,377
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
<u>Employee Benefits</u>		
Retirement	\$ 1,800,325	\$ 1,889,134
Group Insurance	4,013,581	4,286,505
Social Security	2,231,061	2,309,148
Subtotal, Employee Benefits	\$ 8,044,967	\$ 8,484,787
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ 8,044,967	\$ 8,484,787

2. Performance Measure Targets. The following is a listing of the key performance target levels for the West Texas A&M University. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the West Texas A&M University. In order to achieve the objectives and service

WEST TEXAS A&M UNIVERSITY
(Continued)

standards established by this Act, the West Texas A&M University shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	<u>2010</u>	<u>2011</u>
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	41%	41.5%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	17%	17%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	68%	69%
Certification Rate of Teacher Education Graduates	95%	95%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	50.5%	50.5%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	65%	65%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	27.5%	28%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	53.5%	53.5%
State Licensure Pass Rate of Nursing Graduates	100%	100%
Dollar Value of External or Sponsored Research Funds (in Millions)	3.5	3.75
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	8%	8%

3. **Rural Agricultural/Business Incubator and Accelerator.** Contingent upon certification by the Comptroller of Public Accounts that increased activity by the Rural Agricultural/Business Incubator and Accelerator will generate at least \$1,500,000 additional revenue to the General Revenue Fund, \$750,000 in each year of the biennium is included in the appropriation above for the Rural Agricultural/Business Incubator and Accelerator. It is the intent of the Legislature that state funds provided to the Rural Agricultural/Business Incubator and Accelerator be used by the center to attract federal funds on a dollar-for-dollar basis.
4. **Hold Harmless Funding.** The funds appropriated above in Strategy A.1.8, Hold Harmless, are intended for the 2010-11 biennium only and it is the intent of the Legislature that this funding not be continued into the 2012-13 biennium. The purpose of this appropriation is to mitigate any unforeseen funding concerns related to changes in the formula funding parameters used for West Texas A&M University.

TEXAS A&M UNIVERSITY - COMMERCE

	For the Years Ending	
	August 31, <u>2010</u>	August 31, <u>2011</u>
Method of Financing: ¹		
General Revenue Fund	\$ 36,617,532	\$ 36,716,863
<u>General Revenue Fund - Dedicated</u>		
Estimated Board Authorized Tuition Increases Account No. 704	1,657,000	1,657,000
Estimated Other Educational and General Income Account No. 770	8,477,643	8,493,133
Subtotal, General Revenue Fund - Dedicated	<u>\$ 10,134,643</u>	<u>\$ 10,150,133</u>
Total, Method of Financing	<u>\$ 46,752,175</u>	<u>\$ 46,866,996</u>

¹ Appropriations identified above do not include American Recovery and Reinvestment Act (ARRA) funds; please see Article XII of this Act for those appropriations. For this agency Article XII includes a General Revenue reduction of \$1,325,217 and a Federal Funds increase of \$1,325,217 plus a Federal Funds Section 25 appropriation of \$1,000,000 in fiscal year 2010, resulting in net General Revenue appropriations of \$35,292,315 and a net All Funds appropriation of \$47,752,175 in fiscal year 2010.

TEXAS A&M UNIVERSITY - COMMERCE

(Continued)

Items of Appropriation:

1. Educational and General State Support	\$ 46,752,175	\$ 46,866,996
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Grand Total, TEXAS A&M UNIVERSITY - COMMERCE	<u>\$ 46,752,175</u>	<u>\$ 46,866,996</u>
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This bill pattern represents an estimated 47.8% of this agency's estimated total available funds for the biennium.

Number of Full-Time-Equivalents (FTE)- Appropriated Funds	801.7	801.7
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1. Informational Listing of Appropriated Funds. The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.1. Strategy: OPERATIONS SUPPORT	\$ 31,438,355	\$ 31,438,355
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 593,327	\$ 593,327
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 1,661,817	\$ 1,774,820
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	\$ 113,573	\$ 113,574
A.1.5. Strategy: UNEMPLOYMENT COMPENSATION INSURANCE	\$ 28,280	\$ 28,280
A.1.6. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 1,383,572	\$ 1,385,390
A.1.7. Strategy: ORGANIZED ACTIVITIES	<u>\$ 60,000</u>	<u>\$ 60,000</u>

Total, Goal A: INSTRUCTION/OPERATIONS	<u>\$ 35,278,924</u>	<u>\$ 35,393,746</u>
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B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	\$ 4,358,203	\$ 4,358,203
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	\$ 3,185,358	\$ 3,185,358
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT	<u>\$ 157,050</u>	<u>\$ 157,050</u>

Total, Goal B: INFRASTRUCTURE SUPPORT	<u>\$ 7,700,611</u>	<u>\$ 7,700,611</u>
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C. Goal: SPECIAL ITEM SUPPORT

Provide Special Item Support.

C.1.1. Strategy: INDUSTRIAL ENGINEERING PROGRAM Bachelor of Science Degree Program in Industrial Engineering.	\$ 426,716	\$ 426,716
C.2.1. Strategy: EDUCATIONAL OUTREACH Mesquite/Metroplex/Northeast Texas.	\$ 656,476	\$ 656,475
C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT	<u>\$ 2,471,402</u>	<u>\$ 2,471,402</u>

Total, Goal C: SPECIAL ITEM SUPPORT	<u>\$ 3,554,594</u>	<u>\$ 3,554,593</u>
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D. Goal: RESEARCH DEVELOPMENT FUND

D.1.1. Strategy: RESEARCH DEVELOPMENT FUND	\$ 218,046	\$ 218,046
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Grand Total, TEXAS A&M UNIVERSITY - COMMERCE	<u>\$ 46,752,175</u>	<u>\$ 46,866,996</u>
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Object-of-Expense Informational Listing:

Salaries and Wages	\$ 14,036,771	\$ 14,404,574
Other Personnel Costs	212,850	239,221
Faculty Salaries (Higher Education Only)	17,690,209	17,885,157
Utilities	2,197,586	1,316,596
Travel	38,000	38,000
Debt Service	3,185,358	3,185,358
Other Operating Expense	9,347,366	9,734,522
Capital Expenditures	<u>44,035</u>	<u>63,568</u>

Total, Object-of-Expense Informational Listing	<u>\$ 46,752,175</u>	<u>\$ 46,866,996</u>
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TEXAS A&M UNIVERSITY - COMMERCE
(Continued)

Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:

<u>Employee Benefits</u>		
Retirement	\$ 2,307,182	\$ 2,433,027
Group Insurance	4,401,314	4,700,603
Social Security	<u>2,765,288</u>	<u>2,862,073</u>
 Subtotal, Employee Benefits	 <u>\$ 9,473,784</u>	 <u>\$ 9,995,703</u>
 Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	 <u>\$ 9,473,784</u>	 <u>\$ 9,995,703</u>

- 2. Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas A&M University - Commerce. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas A&M University - Commerce. In order to achieve the objectives and service standards established by this Act, the Texas A&M University - Commerce shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	<u>2010</u>	<u>2011</u>
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	38%	39%
Percent of First-time, Full-time, Degree seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	20%	20%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	70%	70%
Certification Rate of Teacher Education Graduates	95%	95%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	60%	60%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	66%	66.25%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	30%	30.25%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	50%	50%
Dollar Value of External or Sponsored Research Funds (in Millions)	3.7	5.1
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	9.4%	9.4%

TEXAS A&M UNIVERSITY - TEXARKANA

	For the Years Ending	
	<u>August 31, 2010</u>	<u>August 31, 2011</u>
Method of Financing:¹		
General Revenue Fund	\$ 16,193,428	\$ 16,209,526
<u>General Revenue Fund - Dedicated</u>		
Estimated Board Authorized Tuition Increases Account No. 704	270,600	270,600

¹ Appropriations identified above do not include American Recovery and Reinvestment Act (ARRA) funds; please see Article XII of this Act for those appropriations. For this agency Article XII includes a General Revenue reduction of \$210,721 and a Federal Funds increase of \$210,721 plus a Federal Funds Section 25 appropriation of \$6,000,000 in fiscal year 2010, resulting in net General Revenue appropriations of \$15,982,707 and a net All Funds appropriation of \$24,160,519 in fiscal year 2010.

TEXAS A&M UNIVERSITY - TEXARKANA
(Continued)

Estimated Other Educational and General Income Account No. 770	1,696,491	1,699,654
Subtotal, General Revenue Fund - Dedicated	\$ 1,967,091	\$ 1,970,254
Total, Method of Financing	<u>\$ 18,160,519</u>	<u>\$ 18,179,780</u>
Items of Appropriation:		
1. Educational and General State Support	\$ 18,160,519	\$ 18,179,780
Grand Total, TEXAS A&M UNIVERSITY - TEXARKANA	<u>\$ 18,160,519</u>	<u>\$ 18,179,780</u>

This bill pattern represents an estimated 77.8% of this agency's estimated total available funds for the biennium.

Number of Full-Time-Equivalents (FTE)- Appropriated Funds	155.0	155.0
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1. Informational Listing of Appropriated Funds. The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.1. Strategy: OPERATIONS SUPPORT	\$ 4,903,361	\$ 4,903,361
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 169,631	\$ 169,631
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 186,447	\$ 199,125
A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS	<u>\$ 276,668</u>	<u>\$ 277,120</u>
Total, Goal A: INSTRUCTION/OPERATIONS	<u>\$ 5,536,107</u>	<u>\$ 5,549,237</u>

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	\$ 694,029	\$ 694,029
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	\$ 7,250,425	\$ 7,256,562
B.1.3. Strategy: LEASE OF FACILITIES	\$ 1,209	\$ 1,203
B.1.4. Strategy: SMALL INSTITUTION SUPPLEMENT	<u>\$ 750,000</u>	<u>\$ 750,000</u>
Total, Goal B: INFRASTRUCTURE SUPPORT	<u>\$ 8,695,663</u>	<u>\$ 8,701,794</u>

C. Goal: SPECIAL ITEM SUPPORT

Provide Special Item Support.

C.1.1. Strategy: ACADEMIC PROGRAMS	\$ 953,172	\$ 953,172
C.2.1. Strategy: NE TEXAS EDUCATION PARTNERSHIP Northeast Texas Education Partnership.	\$ 48,888	\$ 48,888
C.3.1. Strategy: LOWER-DIVISION TRANSITION FUNDING	\$ 98,045	\$ 98,045
C.3.2. Strategy: INSTITUTIONAL ENHANCEMENT	<u>\$ 2,828,644</u>	<u>\$ 2,828,644</u>
Total, Goal C: SPECIAL ITEM SUPPORT	<u>\$ 3,928,749</u>	<u>\$ 3,928,749</u>

Grand Total, TEXAS A&M UNIVERSITY - TEXARKANA	<u>\$ 18,160,519</u>	<u>\$ 18,179,780</u>
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Object-of-Expense Informational Listing:

Salaries and Wages	\$ 3,089,262	\$ 3,301,371
Other Personnel Costs	297,730	330,566
Faculty Salaries (Higher Education Only)	4,415,011	4,750,973
Debt Service	7,250,425	7,256,562
Other Operating Expense	2,471,406	1,996,387
Client Services	266,801	266,801
Grants	276,668	277,120
Capital Expenditures	<u>93,216</u>	<u>0</u>

Total, Object-of-Expense Informational Listing	<u>\$ 18,160,519</u>	<u>\$ 18,179,780</u>
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TEXAS A&M UNIVERSITY - TEXARKANA
(Continued)

Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:

<u>Employee Benefits</u>		
Retirement	\$ 583,501	\$ 613,506
Group Insurance	898,667	959,776
Social Security	<u>642,900</u>	<u>665,401</u>
Subtotal, Employee Benefits	<u>\$ 2,125,068</u>	<u>\$ 2,238,683</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 2,125,068</u>	<u>\$ 2,238,683</u>

2. Performance Measure Targets. The following is a listing of the key performance target levels for the Texas A&M University - Texarkana. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas A&M University - Texarkana. In order to achieve the objectives and service standards established by this Act, the Texas A&M University - Texarkana shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	<u>2010</u>	<u>2011</u>
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Certification Rate of Teacher Education Graduates	98%	98%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	69%	69%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	80%	80%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	45%	45%
Persistence Rate of First-time, Full-time, Degree-seeking Transfer Students after One Academic Year (Upper-level Institutions Only)	88%	88%
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	14.5%	14.5%

3. Scholarship Match. Out of the funds appropriated above, funds may be used to provide a match for funds collected by a two dollar per semester credit hour fee for a student endowment scholarship and internship program adopted by student referendum, pursuant to Education Code § 56.242.

UNIVERSITY OF HOUSTON SYSTEM ADMINISTRATION

	For the Years Ending	
	<u>August 31, 2010</u>	<u>August 31, 2011</u>
Method of Financing:		
General Revenue Fund	<u>\$ 2,840,617</u>	<u>\$ 2,840,617</u>
Total, Method of Financing	<u>\$ 2,840,617</u>	<u>\$ 2,840,617</u>
Items of Appropriation:		
1. Educational and General State Support	\$ 2,840,617	\$ 2,840,617
Grand Total, UNIVERSITY OF HOUSTON SYSTEM ADMINISTRATION	<u>\$ 2,840,617</u>	<u>\$ 2,840,617</u>

This bill pattern represents an estimated 21.1% of this agency's estimated total available funds for the biennium.

Number of Full-Time-Equivalents (FTE)-Appropriated Funds	64.0	64.0
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UNIVERSITY OF HOUSTON SYSTEM ADMINISTRATION
(Continued)

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

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.1. Strategy: SYSTEM OFFICE OPERATIONS	\$ 2,000,000	\$ 2,000,000
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B. Goal: SPECIAL ITEM SUPPORT

Provide Special Item Support.

B.1.1. Strategy: NASA PROGRAMS	\$ 840,617	\$ 840,617
High School Cooperative Education Program w/NASA & Tech Outreach Pgm.		

Grand Total, UNIVERSITY OF HOUSTON SYSTEM ADMINISTRATION	<u>\$ 2,840,617</u>	<u>\$ 2,840,617</u>
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Object-of-Expense Informational Listing:

Salaries and Wages	\$ 1,950,000	\$ 1,950,000
Other Personnel Costs	25,000	25,000
Other Operating Expense	191,964	191,964
Client Services	<u>673,653</u>	<u>673,653</u>

Total, Object-of-Expense Informational Listing	<u>\$ 2,840,617</u>	<u>\$ 2,840,617</u>
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Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:

Employee Benefits

Retirement	\$ 367,974	\$ 386,232
Group Insurance	553,837	591,498
Social Security	<u>531,782</u>	<u>550,395</u>

Subtotal, Employee Benefits	<u>\$ 1,453,593</u>	<u>\$ 1,528,125</u>
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Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 1,453,593</u>	<u>\$ 1,528,125</u>
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2. Governing Board. Out of the funds appropriated above, an amount not to exceed \$175,000 in each year of the biennium shall be for all expenses associated with the governing board's duties including, but not limited to: travel, entertainment, lodging, and expenses of state employees who provide services for the governing board.

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

UNIVERSITY OF HOUSTON

	For the Years Ending	
	August 31, 2010	August 31, 2011
Method of Financing: ¹		
General Revenue Fund	\$ 167,082,499	\$ 167,341,715
<u>General Revenue Fund - Dedicated</u>		
Estimated Board Authorized Tuition Increases Account No. 704	13,501,189	13,501,189
Estimated Other Educational and General Income Account No. 770	48,986,979	49,124,898
Subtotal, General Revenue Fund - Dedicated	<u>\$ 62,488,168</u>	<u>\$ 62,626,087</u>
Total, Method of Financing	<u>\$ 229,570,667</u>	<u>\$ 229,967,802</u>
Items of Appropriation:		
1. Educational and General State Support	\$ 229,570,667	\$ 229,967,802
Grand Total, UNIVERSITY OF HOUSTON	<u>\$ 229,570,667</u>	<u>\$ 229,967,802</u>
 This bill pattern represents an estimated 33.1% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	2,839.3	2,839.3
 1. Informational Listing of Appropriated Funds. The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.		
 A. Goal: INSTRUCTION/OPERATIONS Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	\$ 140,017,254	\$ 140,017,254
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 2,730,905	\$ 2,730,905
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 5,781,103	\$ 6,174,218
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	\$ 491,131	\$ 491,131
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 6,347,054	\$ 6,361,042
A.1.6. Strategy: ORGANIZED ACTIVITIES	<u>\$ 1,582,671</u>	<u>\$ 1,582,671</u>
Total, Goal A: INSTRUCTION/OPERATIONS	<u>\$ 156,950,118</u>	<u>\$ 157,357,221</u>
 B. Goal: INFRASTRUCTURE SUPPORT Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	\$ 31,523,918	\$ 31,523,918
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	<u>\$ 11,652,230</u>	<u>\$ 11,642,262</u>
Total, Goal B: INFRASTRUCTURE SUPPORT	<u>\$ 43,176,148</u>	<u>\$ 43,166,180</u>
C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT	<u>\$ 4,753,967</u>	<u>\$ 4,753,967</u>
Total, Goal C: SPECIAL ITEM SUPPORT	<u>\$ 23,063,750</u>	<u>\$ 23,063,750</u>
 D. Goal: RESEARCH DEVELOPMENT FUND		
D.1.1. Strategy: RESEARCH DEVELOPMENT FUND	\$ 6,380,651	\$ 6,380,651
Grand Total, UNIVERSITY OF HOUSTON	<u>\$ 229,570,667</u>	<u>\$ 229,967,802</u>
 Object-of-Expense Informational Listing:		
Salaries and Wages	\$ 84,674,098	\$ 85,244,071
Other Personnel Costs	2,104,208	2,161,103
Faculty Salaries (Higher Education Only)	84,224,800	85,969,648
Professional Fees and Services	330,035	305,754
Fuels and Lubricants	272,057	272,161

¹ Appropriations identified above do not include American Recovery and Reinvestment Act (ARRA) funds; please see Article XII of this Act for those appropriations. For this agency Article XII includes a General Revenue reduction of \$5,707,005 and a Federal Funds increase of \$5,707,005 plus a Federal Funds Section 25 appropriation of \$3,000,000 in FY 2010, resulting in net General Revenue appropriations of \$161,375,494 and a net All Funds appropriation of \$232,570,667 in FY 2010.

UNIVERSITY OF HOUSTON
(Continued)

Consumable Supplies	2,600,631	2,554,929
Utilities	1,469,085	1,386,479
Travel	37,467	37,455
Rent - Building	57,685	52,758
Rent - Machine and Other	374,529	374,545
Debt Service	11,652,230	11,642,262
Other Operating Expense	40,635,736	39,014,023
Client Services	670,760	518,396
Capital Expenditures	<u>467,346</u>	<u>434,218</u>
Total, Object-of-Expense Informational Listing	<u>\$ 229,570,667</u>	<u>\$ 229,967,802</u>

Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:

Employee Benefits

Retirement	\$ 12,738,302	\$ 13,370,336
Group Insurance	13,878,160	14,821,875
Social Security	<u>13,266,249</u>	<u>13,730,568</u>

Subtotal, Employee Benefits	<u>\$ 39,882,711</u>	<u>\$ 41,922,779</u>
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Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act

	<u>\$ 39,882,711</u>	<u>\$ 41,922,779</u>
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2. **Performance Measure Targets.** The following is a listing of the key performance target levels for the University of Houston. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the University of Houston. In order to achieve the objectives and service standards established by this Act, the University of Houston shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	<u>2010</u>	<u>2011</u>
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	45.4%	46.4%
Percent of First-time, Full-time, Degree seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	16.9%	17.8%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	82%	83%
Certification Rate of Teacher Education Graduates	90%	90%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	41.6%	41.6%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	64.5%	65%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two years	23%	23.5%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	38%	38%
State Licensure Pass Rate of Law Graduates	91%	91%
State Licensure Pass Rate of Engineering Graduates	83%	83%
State Licensure Pass Rate of Pharmacy Graduates	100%	100%
Dollar Value of External or Sponsored Research Funds (in Millions)	78	78
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	6.1%	6.1%

UNIVERSITY OF HOUSTON - CLEAR LAKE

	For the Years Ending	
	August 31, 2010	August 31, 2011
	<u> </u>	<u> </u>
Method of Financing: ¹		
General Revenue Fund	\$ 31,913,168	\$ 31,949,128
 <u>General Revenue Fund - Dedicated</u>		
Estimated Board Authorized Tuition Increases Account No. 704	2,830,450	2,830,450
Estimated Other Educational and General Income Account No. 770	7,569,140	7,590,147
Subtotal, General Revenue Fund - Dedicated	<u>\$ 10,399,590</u>	<u>\$ 10,420,597</u>
Total, Method of Financing	<u><u>\$ 42,312,758</u></u>	<u><u>\$ 42,369,725</u></u>
 Items of Appropriation:		
1. Educational and General State Support	\$ 42,312,758	\$ 42,369,725
 Grand Total, UNIVERSITY OF HOUSTON - CLEAR LAKE	 <u><u>\$ 42,312,758</u></u>	 <u><u>\$ 42,369,725</u></u>
 This bill pattern represents an estimated 52.6% of this agency's estimated total available funds for the biennium.		
 Number of Full-Time-Equivalents (FTE)-Appropriated Funds		
	583.8	583.8
 1. Informational Listing of Appropriated Funds. The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.		
 A. Goal: INSTRUCTION/OPERATIONS Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	\$ 28,860,595	\$ 28,860,595
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 584,704	\$ 584,704
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 872,313	\$ 931,631
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	\$ 261,652	\$ 261,652
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	<u>\$ 1,042,269</u>	<u>\$ 1,044,318</u>
 Total, Goal A: INSTRUCTION/OPERATIONS	 <u><u>\$ 31,621,533</u></u>	 <u><u>\$ 31,682,900</u></u>
 B. Goal: INFRASTRUCTURE SUPPORT Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	\$ 4,071,582	\$ 4,071,582
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	\$ 3,204,841	\$ 3,200,441
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT	<u>\$ 355,650</u>	<u>\$ 355,650</u>
 Total, Goal B: INFRASTRUCTURE SUPPORT	 <u><u>\$ 7,632,073</u></u>	 <u><u>\$ 7,627,673</u></u>
 C. Goal: SPECIAL ITEM SUPPORT Provide Special Item Support.		
C.1.1. Strategy: HIGH TECHNOLOGIES LABORATORY	\$ 57,546	\$ 57,546
C.1.2. Strategy: ENVIRONMENTAL STUDIES PARTNERSHIP Houston Partnership for Environmental Studies.	\$ 415,626	\$ 415,626
C.2.1. Strategy: INSTITUTIONAL ENHANCEMENT	<u>\$ 2,511,005</u>	<u>\$ 2,511,005</u>
 Total, Goal C: SPECIAL ITEM SUPPORT	 <u><u>\$ 2,984,177</u></u>	 <u><u>\$ 2,984,177</u></u>
 D. Goal: RESEARCH DEVELOPMENT FUND		
D.1.1. Strategy: RESEARCH DEVELOPMENT FUND	\$ 74,975	\$ 74,975
 Grand Total, UNIVERSITY OF HOUSTON - CLEAR LAKE	 <u><u>\$ 42,312,758</u></u>	 <u><u>\$ 42,369,725</u></u>

¹ Appropriations identified above do not include American Recovery and Reinvestment Act (ARRA) funds; please see Article XII of this Act for those appropriations. For this agency Article XII includes a General Revenue reduction of \$1,169,439 and a Federal Funds increase of \$1,169,439 in FY 2010 resulting in net General Revenue appropriations of \$30,743,729 and a net All Funds appropriation of \$42,312,758 in FY 2010.

UNIVERSITY OF HOUSTON - CLEAR LAKE
(Continued)

Object-of-Expense Informational Listing:

Salaries and Wages	\$ 13,679,830	\$ 14,397,915
Other Personnel Costs	534,265	443,215
Faculty Salaries (Higher Education Only)	16,061,655	16,729,305
Professional Fees and Services	15,157	13,121
Consumable Supplies	73,103	69,980
Utilities	281,767	79,502
Travel	32,730	27,992
Rent - Machine and Other	50,858	43,738
Debt Service	3,204,841	3,200,441
Other Operating Expense	<u>8,378,552</u>	<u>7,364,516</u>

Total, Object-of-Expense Informational Listing \$ 42,312,758 \$ 42,369,725

Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:

Employee Benefits

Retirement	\$ 2,360,157	\$ 2,477,261
Group Insurance	2,724,656	2,909,933
Social Security	<u>2,540,090</u>	<u>2,628,993</u>

Subtotal, Employee Benefits \$ 7,624,903 \$ 8,016,187

Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act \$ 7,624,903 \$ 8,016,187

2. **Performance Measure Targets.** The following is a listing of the key performance target levels for the University of Houston - Clear Lake. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the University of Houston - Clear Lake. In order to achieve the objectives and service standards established by this Act, the University of Houston - Clear Lake shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	<u>2010</u>	<u>2011</u>
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Certification Rate of Teacher Education Graduates	93.2%	93.2%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	50%	50%
Dollar Value of External or Sponsored Research Funds (in Millions)	0.7	0.7
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	76%	76%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	35%	35%
Persistence Rate of First-time, Full-time, Degree-seeking Transfer Students after One Academic Year (Upper-level Institutions Only)	85%	85%
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	13.7%	13.7%

UNIVERSITY OF HOUSTON - DOWNTOWN

	For the Years Ending	
	<u>August 31,</u> <u>2010</u>	<u>August 31,</u> <u>2011</u>
Method of Financing:¹		
General Revenue Fund	\$ 30,287,365	\$ 30,340,156

¹ Appropriations identified above do not include American Recovery and Reinvestment Act (ARRA) funds; please see Article XII of this Act for those appropriations. For this agency Article XII includes a General Revenue reduction of \$1,148,296 and a Federal Funds increase of \$1,148,296 plus a Federal Funds Section 25 appropriation of \$250,000 in FY 2010, resulting in net General Revenue appropriations of \$29,139,069 and a net All Funds appropriation of \$44,706,228 in FY 2010.

UNIVERSITY OF HOUSTON - DOWNTOWN
(Continued)

General Revenue Fund - Dedicated

Estimated Board Authorized Tuition Increases Account No. 704	57,851	57,851
Estimated Other Educational and General Income Account No. 770	14,111,012	14,135,173

Subtotal, General Revenue Fund - Dedicated	<u>\$ 14,168,863</u>	<u>\$ 14,193,024</u>
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Total, Method of Financing	<u>\$ 44,456,228</u>	<u>\$ 44,533,180</u>
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Items of Appropriation:

1. Educational and General State Support	\$ 44,456,228	\$ 44,533,180
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Grand Total, UNIVERSITY OF HOUSTON - DOWNTOWN	<u>\$ 44,456,228</u>	<u>\$ 44,533,180</u>
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This bill pattern represents an estimated 41.5% of this agency's estimated total available funds for the biennium.

Number of Full-Time-Equivalents (FTE)-Appropriated Funds

	524.0	524.0
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1. Informational Listing of Appropriated Funds. The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.1. Strategy: OPERATIONS SUPPORT	\$ 25,184,488	\$ 25,184,488
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 1,360,387	\$ 1,360,387
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 1,085,358	\$ 1,159,162
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	\$ 211,935	\$ 211,935
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	<u>\$ 1,911,831</u>	<u>\$ 1,914,983</u>

Total, Goal A: INSTRUCTION/OPERATIONS	<u>\$ 29,753,999</u>	<u>\$ 29,830,955</u>
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B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	\$ 5,514,358	\$ 5,514,358
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	<u>\$ 6,238,320</u>	<u>\$ 6,238,316</u>

Total, Goal B: INFRASTRUCTURE SUPPORT	<u>\$ 11,752,678</u>	<u>\$ 11,752,674</u>
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C. Goal: SPECIAL ITEM SUPPORT

Provide Special Item Support.

C.1.1. Strategy: COMMUNITY DEVELOPMENT PROJECT	\$ 382,500	\$ 382,500
C.2.1. Strategy: INSTITUTIONAL ENHANCEMENT	<u>\$ 2,510,067</u>	<u>\$ 2,510,067</u>

Total, Goal C: SPECIAL ITEM SUPPORT	<u>\$ 2,892,567</u>	<u>\$ 2,892,567</u>
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D. Goal: RESEARCH DEVELOPMENT FUND

D.1.1. Strategy: RESEARCH DEVELOPMENT FUND	\$ 56,984	\$ 56,984
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Grand Total, UNIVERSITY OF HOUSTON - DOWNTOWN	<u>\$ 44,456,228</u>	<u>\$ 44,533,180</u>
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Object-of-Expense Informational Listing:

Salaries and Wages	\$ 12,207,699	\$ 12,537,498
Faculty Salaries (Higher Education Only)	15,295,425	15,391,776
Professional Fees and Services	339,750	339,750
Debt Service	6,238,320	6,238,316
Other Operating Expense	10,275,300	9,926,106
Grants	<u>99,734</u>	<u>99,734</u>

Total, Object-of-Expense Informational Listing	<u>\$ 44,456,228</u>	<u>\$ 44,533,180</u>
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Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:

Employee Benefits

Retirement	\$ 1,849,697	\$ 1,941,473
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UNIVERSITY OF HOUSTON - DOWNTOWN
(Continued)

Group Insurance	2,349,806	2,509,593
Social Security	2,531,996	2,620,616
Subtotal, Employee Benefits	\$ 6,731,499	\$ 7,071,682
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ 6,731,499	\$ 7,071,682

- 2. Performance Measure Targets.** The following is a listing of the key performance target levels for the University of Houston - Downtown. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the University of Houston - Downtown. In order to achieve the objectives and service standards established by this Act, the University of Houston - Downtown shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2010	2011
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	17%	17%
Percent of First-time, Full-time, Degree seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	5%	5%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	69.2%	74.2%
Certification Rate of Teacher Education Graduates	100%	100%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	65%	65%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	62.03%	62.03%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	23.56%	23.56%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	46%	46%
Dollar Value of External or Sponsored Research Funds (in Millions)	0.4	0.4
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	16.8%	16.8%

UNIVERSITY OF HOUSTON - VICTORIA

	For the Years Ending	
	August 31, 2010	August 31, 2011
Method of Financing:¹		
General Revenue Fund	\$ 17,262,673	\$ 17,260,285
<u>General Revenue Fund - Dedicated</u>		
Estimated Board Authorized Tuition Increases Account No. 704	1,116,809	1,116,809
Estimated Other Educational and General Income Account No. 770	3,232,785	3,236,381
Subtotal, General Revenue Fund - Dedicated	\$ 4,349,594	\$ 4,353,190
Total, Method of Financing	\$ 21,612,267	\$ 21,613,475
Items of Appropriation:		
1. Educational and General State Support	\$ 21,612,267	\$ 21,613,475
Grand Total, UNIVERSITY OF HOUSTON - VICTORIA	\$ 21,612,267	\$ 21,613,475

¹ Appropriations identified above do not include American Recovery and Reinvestment Act (ARRA) funds; please see Article XII of this Act for those appropriations. For this agency Article XII includes a General Revenue reduction of \$433,233 and a Federal Funds increase of \$433,233 in FY 2010 resulting in net General Revenue appropriations of \$16,829,440 and a net All Funds appropriation of \$21,612,267 in FY 2010.

UNIVERSITY OF HOUSTON - VICTORIA
(Continued)

This bill pattern represents an estimated 72.2% of this agency's estimated total available funds for the biennium.

Number of Full-Time-Equivalents (FTE)- Appropriated Funds	281.4	281.4
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1. Informational Listing of Appropriated Funds. The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.1. Strategy: E&G SPACE SUPPORT	\$ 1,738,141	\$ 1,738,141
Educational and General Space Support.		
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	\$ 4,162,384	\$ 4,144,355
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT	<u>\$ 750,000</u>	<u>\$ 750,000</u>
Total, Goal B: INFRASTRUCTURE SUPPORT	<u>\$ 6,650,525</u>	<u>\$ 6,632,496</u>

C. Goal: SPECIAL ITEM SUPPORT

Provide Special Item Support.

C.1.1. Strategy: MASTER'S DEGREE IN NURSING	\$ 550,000	\$ 550,000
C.2.1. Strategy: CENTER FOR REGIONAL OUTREACH CENTER	\$ 249,375	\$ 249,375
Center for Regional Outreach.		
C.2.2. Strategy: SMALL BUSINESS DEVELOPMENT CENTER	\$ 215,050	\$ 215,050
C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT	<u>\$ 2,046,851</u>	<u>\$ 2,046,851</u>
Total, Goal C: SPECIAL ITEM SUPPORT	<u>\$ 3,061,276</u>	<u>\$ 3,061,276</u>

Grand Total, UNIVERSITY OF HOUSTON - VICTORIA	<u>\$ 21,612,267</u>	<u>\$ 21,613,475</u>
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Object-of-Expense Informational Listing:

Salaries and Wages	\$ 6,188,762	\$ 7,124,755
Other Personnel Costs	29,746	23,197
Faculty Salaries (Higher Education Only)	5,679,105	6,314,662
Debt Service	4,162,384	4,144,355
Other Operating Expense	<u>5,552,270</u>	<u>4,006,506</u>
Total, Object-of-Expense Informational Listing	<u>\$ 21,612,267</u>	<u>\$ 21,613,475</u>

Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:

Employee Benefits

Retirement	\$ 797,756	\$ 837,338
Group Insurance	1,141,298	1,218,906
Social Security	<u>1,133,519</u>	<u>1,173,193</u>

Subtotal, Employee Benefits	<u>\$ 3,072,573</u>	<u>\$ 3,229,437</u>
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Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act

	<u>\$ 3,072,573</u>	<u>\$ 3,329,437</u>
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2. Performance Measure Targets. The following is a listing of the key performance target levels for the University of Houston - Victoria. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the University of Houston - Victoria. In order to achieve the objectives and service standards established by this Act, the University of Houston - Victoria shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	<u>2010</u>	<u>2011</u>
Outcome (Results/Impact):		
Certification Rate of Teacher Education Graduates	93.3%	93.3%

UNIVERSITY OF HOUSTON - VICTORIA
(Continued)

Percentage of Baccalaureate Graduates Who Are First Generation College Graduates	42%	42%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	77.9%	77.9%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	45%	45%
Persistence Rate of First-time, Full-time, Degree-seeking Other Transfer Students after One Academic Year (Upper-level Institutions Only)	83%	85%
A.1.1. Strategy: OPERATIONS SUPPORT Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	11.3%	11.3%

B. Goal: INFRASTRUCTURE SUPPORT

MIDWESTERN STATE UNIVERSITY

	For the Years Ending	
	August 31, 2010	August 31, 2011
Method of Financing: ¹		
General Revenue Fund	\$ 19,906,413	\$ 19,955,008
<u>General Revenue Fund - Dedicated</u>		
Midwestern University Special Mineral Account No 412, estimated	9,000	9,000
Estimated Board Authorized Tuition Increases Account No. 704	374,740	374,740
Estimated Other Educational and General Income Account No. 770	6,543,658	6,551,585
Subtotal, General Revenue Fund - Dedicated	<u>\$ 6,927,398</u>	<u>\$ 6,935,325</u>
Total, Method of Financing	<u>\$ 26,833,811</u>	<u>\$ 26,890,333</u>
Items of Appropriation:		
1. Educational and General State Support	\$ 26,833,811	\$ 26,890,333
Grand Total, MIDWESTERN STATE UNIVERSITY	<u>\$ 26,833,811</u>	<u>\$ 26,890,333</u>

This bill pattern represents an estimated 42.1% of this agency's estimated total available funds for the biennium.

Number of Full-Time-Equivalents (FTE)-Appropriated Funds	438.0	438.0
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1. Informational Listing of Appropriated Funds. The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.1. Strategy: OPERATIONS SUPPORT	\$ 15,269,066	\$ 15,269,066
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 783,875	\$ 783,875
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 763,772	\$ 815,708
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	\$ 70,749	\$ 74,287
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 1,064,089	\$ 1,065,284
A.1.6. Strategy: FORMULA HOLD HARMLESS	<u>\$ 201,896</u>	<u>\$ 201,896</u>
Total, Goal A: INSTRUCTION/OPERATIONS	<u>\$ 18,153,447</u>	<u>\$ 18,210,116</u>

¹ Appropriations identified above do not include American Recovery and Reinvestment Act (ARRA) funds; please see Article XII of this Act for those appropriations. For this agency Article XII includes a General Revenue reduction of \$682,565 and a Federal Funds increase of \$682,565 plus a Federal Funds Section 25 appropriation of \$106,500 in FY 2010 and \$113,500 in FY 2011, resulting in net General Revenue appropriations of \$19,223,848 and a net All Funds appropriation of \$26,940,311 in FY 2010 and \$27,003,833 in FY 2011.

MIDWESTERN STATE UNIVERSITY
(Continued)

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	\$ 3,245,118	\$ 3,245,118
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	\$ 2,151,566	\$ 2,151,419
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT	<u>\$ 586,050</u>	<u>\$ 586,050</u>
Total, Goal B: INFRASTRUCTURE SUPPORT	<u>\$ 5,982,734</u>	<u>\$ 5,982,587</u>

C. Goal: SPECIAL ITEM SUPPORT

Provide Special Item Support.

C.1.1. Strategy: SMALL BUSINESS DEVELOPMENT CENTER	\$ 135,739	\$ 135,739
C.2.1. Strategy: INSTITUTIONAL ENHANCEMENT	<u>\$ 2,553,605</u>	<u>\$ 2,553,605</u>
Total, Goal C: SPECIAL ITEM SUPPORT	<u>\$ 2,689,344</u>	<u>\$ 2,689,344</u>

D. Goal: RESEARCH DEVELOPMENT FUND

D.1.1. Strategy: RESEARCH DEVELOPMENT FUND	\$ 8,286	\$ 8,286
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Grand Total, MIDWESTERN STATE UNIVERSITY	<u>\$ 26,833,811</u>	<u>\$ 26,890,333</u>
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Object-of-Expense Informational Listing:

Salaries and Wages	\$ 8,029,818	\$ 8,051,898
Other Personnel Costs	344,272	321,586
Faculty Salaries (Higher Education Only)	13,579,058	14,061,425
Debt Service	2,151,566	2,151,419
Other Operating Expense	2,706,956	2,281,991
Grants	<u>22,141</u>	<u>22,014</u>

Total, Object-of-Expense Informational Listing	<u>\$ 26,833,811</u>	<u>\$ 26,890,333</u>
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Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:

Employee Benefits

Retirement	\$ 1,440,104	\$ 1,507,652
Group Insurance	2,506,783	2,677,244
Social Security	<u>1,654,170</u>	<u>1,712,066</u>

Subtotal, Employee Benefits	<u>\$ 5,601,057</u>	<u>\$ 5,896,962</u>
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Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 5,601,057</u>	<u>\$ 5,896,962</u>
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2. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Midwestern State University. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Midwestern State University. In order to achieve the objectives and service standards established by this Act, the Midwestern State University shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	<u>2010</u>	<u>2011</u>
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	36%	36%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	11%	12%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	75%	75%
Certification Rate of Teacher Education Graduates	99%	99%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	60%	60%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	60.65%	61.99%

MIDWESTERN STATE UNIVERSITY
(Continued)

Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	28.75%	29%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	59%	59%
State Licensure Pass Rate of Nursing Graduates	93%	93%
Dollar Value of External or Sponsored Research Funds (in Millions)	0.09	0.09
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	8.5%	8.5%

- 3. Governing Board.** Out of the funds appropriated above, an amount not to exceed \$35,000 in each year of the biennium shall be for all expenses associated with the governing board's duties including, but not limited to: travel, entertainment, lodging, and expenses of state employees who provide services for the governing board.

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

- 4. Appropriation of Special Mineral Fund.** The balance of funds on hand for the year ending August 31, 2009 (estimated to be \$0), in the Midwestern State University Special Mineral Fund No. 412 and any income during the biennium beginning September 1, 2009, deposited to that fund are appropriated in the funds above to Midwestern State University for the general operations of the university. Mineral Funds are estimated to be \$9,000 in fiscal year 2010 and \$9,000 in fiscal year 2011.
- 5. Hold Harmless Funding.** The funds appropriated above in Strategy A.1.6, Hold Harmless, are intended for the 2010-11 biennium only and it is the intent of the Legislature that this funding not be continued into the 2012-13 biennium. The purpose of this appropriation is to mitigate any unforeseen funding concerns related to changes in the formula funding parameters used for Midwestern State University.

UNIVERSITY OF NORTH TEXAS SYSTEM ADMINISTRATION

	For the Years Ending	
	August 31, 2010	August 31, 2011
	<u> </u>	<u> </u>
Method of Financing: ¹		
General Revenue Fund	\$ 14,003,007	\$ 15,505,467
Total, Method of Financing	<u>\$ 14,003,007</u>	<u>\$ 15,505,467</u>
Items of Appropriation:		
1. Educational and General State Support	\$ 14,003,007	\$ 15,505,467
Grand Total, UNIVERSITY OF NORTH TEXAS SYSTEM ADMINISTRATION	<u>\$ 14,003,007</u>	<u>\$ 15,505,467</u>

This bill pattern represents an estimated 93.9% of this agency's estimated total available funds for the biennium.

Number of Full-Time-Equivalents (FTE)- Appropriated Funds	115.5	115.5
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- 1. Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

¹ Appropriations identified above do not include American Recovery and Reinvestment Act (ARRA) funds; please see Article XII of this Act for those appropriations. For this agency Article XII includes a Federal Funds increase of \$5,000,000 in FY 2010 resulting in a net All Funds appropriation of \$19,003,007 in FY 2010.

UNIVERSITY OF NORTH TEXAS SYSTEM ADMINISTRATION
(Continued)

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.1. Strategy: SYSTEM OFFICE OPERATIONS	\$ 2,000,000	\$ 2,000,000
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B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.1. Strategy: TUITION REVENUE BOND RETIREMENT	\$ 3,789,771	\$ 3,790,538
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C. Goal: SPECIAL ITEM SUPPORT

Provide Special Item Support.

C.1.1. Strategy: UNT SYSTEM CENTER AT DALLAS	\$ 7,538,531	\$ 9,040,224
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C.1.2. Strategy: FEDERATION OF NORTH TEXAS UNIV Federation of North Texas Universities.	\$ 65,229	\$ 65,229
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C.1.3. Strategy: UNIVERSITIES CENTER AT DALLAS	\$ 609,476	\$ 609,476
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Total, Goal C: SPECIAL ITEM SUPPORT	<u>\$ 8,213,236</u>	<u>\$ 9,714,929</u>
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Grand Total, UNIVERSITY OF NORTH TEXAS SYSTEM ADMINISTRATION	<u>\$ 14,003,007</u>	<u>\$ 15,505,467</u>
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Object-of-Expense Informational Listing:

Salaries and Wages	\$ 4,623,424	\$ 4,623,424
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Faculty Salaries (Higher Education Only)	5,258,502	6,760,195
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Debt Service	3,789,771	3,790,538
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Other Operating Expense	<u>331,310</u>	<u>331,310</u>
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Total, Object-of-Expense Informational Listing	<u>\$ 14,003,007</u>	<u>\$ 15,505,467</u>
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Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:

Employee Benefits

Retirement	\$ 521,921	\$ 550,503
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Group Insurance	762,899	814,776
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Social Security	<u>593,793</u>	<u>614,576</u>
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Subtotal, Employee Benefits	<u>\$ 1,878,613</u>	<u>\$ 1,979,855</u>
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Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 1,878,613</u>	<u>\$ 1,979,855</u>
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2. **Governing Board.** Out of the funds appropriated above, an amount not to exceed \$53,000 in each year of the biennium shall be for all expenses associated with the governing board's duties including, but not limited to: travel, entertainment, lodging, and expenses of state employees who provide services for the governing board.

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

3. **Federation of North Texas Area Universities.** The Comptroller of Public Accounts shall pay all warrants drawn on the identified strategy of the Federation of North Texas Area Universities for expenses incurred on federation business regardless of which member institution of the federation the payee is an employee.

4. **Courses Offered at the University of North Texas System Center at Dallas.** The University of North Texas System shall use an amount not to exceed \$500,000 annually from funds received for instruction at the University of North Texas and the University of North Texas System Center at Dallas to support additional course offerings at the System Center. Such additional course offerings shall include increases in the number of courses offered during normal business hours and additional sections of courses required for completion of specific degrees offered at the System Center.

5. **Faculty at the University of North Texas System Center at Dallas.** Out of the funds appropriated above in Strategy C.1.1, UNT System Center at Dallas, the University of North Texas System shall use an amount not to exceed \$3,000,000 for the biennium to continue to support up to 14 faculty and appropriate staff to support course offerings at the University of

UNIVERSITY OF NORTH TEXAS SYSTEM ADMINISTRATION
(Continued)

North Texas System Center at Dallas added by Rider 5, page III-124, Senate Bill 1, 79th Legislative Regular Session. The 14 faculty lines shall be based at the System Center but may offer instruction at any institution in the University of North Texas System.

6. **Universities Center at Dallas Operating Costs.** Out of funds appropriated above in Strategy C.1.3, Universities Center at Dallas, \$100,000 each year will be used for operating costs of the Universities Center at Dallas.
7. **Tuition Revenue Bond Retirement.** Out of funds appropriated above in Strategy B.1.1, \$2,109,608 fiscal year 2010 and \$2,109,608 in fiscal year 2011 is contingent upon the University of North Texas - Dallas Campus reaching the threshold limitation required by Section 55.1751 (e) Education Code, which authorized \$25 million in tuition revenue bonds for University of North Texas - Dallas Campus.
8. **University of North Texas System Center at Dallas.** All funding in the University of North Texas System bill pattern that is generated by the operation of the University of North Texas System Center at Dallas is hereby appropriated directly to the University of North Texas System Center at Dallas. Amounts include the proportional funding in the following strategies: A.1.1, Operations Support; A.1.2, Teaching Experience Supplement; A.1.3, Staff Group Insurance Premiums; A.1.4, Worker's Compensation Insurance; A.1.5, Unemployment Compensation; A.1.6, Texas Public Education Grants; B.1.1, E&G Space Support; as well as any other funding in other strategies that is associated with the University of North Texas System Center at Dallas.

The Legislative Budget Board shall work with the University of North Texas System, and the University of North Texas System Center at Dallas to determine the funding amounts.

Once the University of North Texas System Center at Dallas becomes an independent general academic teaching institution (University of North Texas-Dallas), those funds are directly appropriated to the independent institution.

9. **Transition Funding - University of North Texas - Dallas.** It is the intent of the legislature that non-formula General Revenue operations funding in Strategy C.1.1, UNT System Center at Dallas, for the University of North Texas-Dallas will be phased out as formula funding increases until the institution reaches 6,000 full-time student equivalents.

UNIVERSITY OF NORTH TEXAS

	For the Years Ending	
	August 31, 2010	August 31, 2011
Method of Financing:¹		
General Revenue Fund	\$ 108,426,143	\$ 109,445,135
<u>General Revenue Fund - Dedicated</u>		
Estimated Board Authorized Tuition Increases Account No. 704	4,735,068	4,735,068
Estimated Other Educational and General Income Account No. 770	46,828,309	46,968,001
Subtotal, General Revenue Fund - Dedicated	<u>\$ 51,563,377</u>	<u>\$ 51,703,069</u>
Total, Method of Financing	<u><u>\$ 159,989,520</u></u>	<u><u>\$ 161,148,204</u></u>
Items of Appropriation:		
1. Educational and General State Support	\$ 159,989,520	\$ 161,148,204
Grand Total, UNIVERSITY OF NORTH TEXAS	<u><u>\$ 159,989,520</u></u>	<u><u>\$ 161,148,204</u></u>

¹ Appropriations identified above do not include American Recovery and Reinvestment Act (ARRA) funds; please see Article XII of this Act for those appropriations. For this agency Article XII includes a General Revenue reduction of \$4,722,705 and a Federal Funds increase of \$4,722,705 plus a Federal Funds Section 25 appropriation of \$2,075,000 in FY 2010 and \$75,000 in FY 2011, resulting in net General Revenue appropriations of \$103,703,438 and a net All Funds appropriation of \$162,064,520 in FY 2010 and \$161,223,204 in FY 2011.

UNIVERSITY OF NORTH TEXAS

(Continued)

This bill pattern represents an estimated 37.5% of this agency's estimated total available funds for the biennium.

Number of Full-Time-Equivalents (FTE)- Appropriated Funds	3,109.1	3,109.1
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1. Informational Listing of Appropriated Funds. The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.1. Strategy: OPERATIONS SUPPORT	\$ 109,782,557	\$ 109,782,557
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 3,280,007	\$ 3,280,007
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 5,528,858	\$ 5,904,821
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	\$ 398,850	\$ 398,850
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 6,513,777	\$ 6,530,659
A.1.6. Strategy: ORGANIZED ACTIVITIES	\$ 352,114	\$ 352,114
A.1.7. Strategy: FORMULA HOLD HARMLESS	\$ 166,983	\$ 166,983

Total, Goal A: INSTRUCTION/OPERATIONS	<u>\$ 126,023,146</u>	<u>\$ 126,415,991</u>
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B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	\$ 17,574,272	\$ 17,574,272
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	\$ 9,891,319	\$ 9,907,157
B.1.3. Strategy: SKILES ACT REVENUE BOND RETIREMENT	\$ 422,295	\$ 422,295
B.1.4. Strategy: SMALL INSTITUTION SUPPLEMENT	\$ 0	\$ 750,000

Total, Goal B: INFRASTRUCTURE SUPPORT	<u>\$ 27,887,886</u>	<u>\$ 28,653,724</u>
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C. Goal: SPECIAL ITEM SUPPORT

Provide Special Item Support.

C.1.1. Strategy: TEXAS ACADEMY OF MATH AND SCIENCE	\$ 1,420,323	\$ 1,420,324
C.2.1. Strategy: INSTITUTE OF APPLIED SCIENCES	\$ 58,428	\$ 58,428
C.3.1. Strategy: EMERGENCY MANAGEMENT CENTER Center for Studies in Emergency Management.	\$ 46,923	\$ 46,923
C.3.2. Strategy: ED CENTER FOR VOLUNTEERISM	\$ 80,820	\$ 80,820
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT	\$ 2,869,681	\$ 2,869,681

Total, Goal C: SPECIAL ITEM SUPPORT	<u>\$ 4,476,175</u>	<u>\$ 4,476,176</u>
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D. Goal: RESEARCH DEVELOPMENT FUND

D.1.1. Strategy: RESEARCH DEVELOPMENT FUND	\$ 1,602,313	\$ 1,602,313
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Grand Total, UNIVERSITY OF NORTH TEXAS	<u>\$ 159,989,520</u>	<u>\$ 161,148,204</u>
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Object-of-Expense Informational Listing:

Salaries and Wages	\$ 28,079,721	\$ 20,523,680
Other Personnel Costs	1,315,563	1,374,679
Faculty Salaries (Higher Education Only)	88,110,075	96,169,748
Professional Salaries - Faculty Equivalent (Higher Education Only)	39,378	39,420
Professional Fees and Services	72,682	73,085
Fuels and Lubricants	161,452	166,001
Consumable Supplies	321,742	307,749
Utilities	9,810,786	9,829,286
Rent - Machine and Other	166,749	155,043
Debt Service	9,891,319	9,907,157
Other Operating Expense	13,518,057	14,067,933
Client Services	7,536,560	7,568,340
Capital Expenditures	<u>965,436</u>	<u>966,083</u>

Total, Object-of-Expense Informational Listing	<u>\$ 159,989,520</u>	<u>\$ 161,148,204</u>
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Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:

UNIVERSITY OF NORTH TEXAS
(Continued)

<u>Employee Benefits</u>		
Retirement	\$ 9,938,645	\$ 10,442,511
Group Insurance	15,141,839	16,171,484
Social Security	<u>11,437,596</u>	<u>11,837,912</u>
Subtotal, Employee Benefits	<u>\$ 36,518,080</u>	<u>\$ 38,451,907</u>
<u>Debt Service</u>		
Lease Payments	<u>\$ 7,317</u>	<u>\$ 3,432</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 36,525,397</u>	<u>\$ 38,455,339</u>

2. **Performance Measure Targets.** The following is a listing of the key performance target levels for the University of North Texas. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the University of North Texas. In order to achieve the objectives and service standards established by this Act, the University of North Texas shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	<u>2010</u>	<u>2011</u>
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	47%	48%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	21.5%	22.5%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	78%	79%
Certification Rate of Teacher Education Graduates	99%	99%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	50.5%	51%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	64.5%	65%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	28.2%	29%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	35%	36%
Dollar Value of External or Sponsored Research Funds (in Millions)	24.97	26.04
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	7.8%	7.8%

3. **Academic or Policy Research Program.** The Board of Regents of the University of North Texas is hereby authorized to use available funds or to enter into contracts, accept grants or matching grants for the purpose of establishing an academic or policy research program in conjunction with the Federal Emergency Management Agency (FEMA).
4. **Texas Academy of Mathematics and Science.** Notwithstanding any other provision of this Act, the University of North Texas may not transfer money appropriated under Strategy C.1.1, for the purpose of funding the Texas Academy of Mathematics and Science, for another purpose.
5. **University of North Texas Pharmacy Feasibility Study.** Out of funds appropriated above, the University of North Texas is authorized to expend an amount not to exceed \$200,000 in fiscal year 2010 and \$200,000 in fiscal year 2011 for the purpose of conducting a feasibility study and curriculum and facility planning for a Pharmacy school to include existing pre-pharmacy studies at the University of North Texas as well as new pre-pharmacy studies as the University of North Texas at Dallas and Doctor of Pharmacy courses offered through the University of North Texas and the University of North Texas Dallas.
6. **Hold Harmless Funding.** The funds appropriated above in Strategy A.1.7, Hold Harmless, are intended for the 2010-11 biennium only and it is the intent of the Legislature that this funding not be continued into the 2012-13 biennium. The purpose of this appropriation is to mitigate any unforeseen funding concerns related to changes in the formula funding parameters used for the University of North Texas.

STEPHEN F. AUSTIN STATE UNIVERSITY

	For the Years Ending	
	August 31, 2010	August 31, 2011
Method of Financing:¹		
General Revenue Fund	\$ 45,614,221	\$ 45,746,714
 <u>General Revenue Fund - Dedicated</u>		
Estimated Board Authorized Tuition Increases Account No. 704	804,210	804,210
Estimated Other Educational and General Income Account No. 770	15,571,588	15,579,750
Subtotal, General Revenue Fund - Dedicated	<u>\$ 16,375,798</u>	<u>\$ 16,383,960</u>
Total, Method of Financing	<u>\$ 61,990,019</u>	<u>\$ 62,130,674</u>
 Items of Appropriation:		
1. Educational and General State Support	\$ 61,990,019	\$ 62,130,674
Grand Total, STEPHEN F. AUSTIN STATE UNIVERSITY	<u>\$ 61,990,019</u>	<u>\$ 62,130,674</u>

This bill pattern represents an estimated 38.5% of this agency's estimated total available funds for the biennium.

Number of Full-Time-Equivalents (FTE)-Appropriated Funds	1,051.0	1,051.0
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1. Informational Listing of Appropriated Funds. The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.1. Strategy: OPERATIONS SUPPORT	\$ 33,583,819	\$ 33,583,819
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 1,693,934	\$ 1,693,934
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 2,043,324	\$ 2,182,270
A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 3,509,651	\$ 3,511,360
A.1.5. Strategy: ORGANIZED ACTIVITIES	<u>\$ 630,000</u>	<u>\$ 630,000</u>

Total, Goal A: INSTRUCTION/OPERATIONS	<u>\$ 41,460,728</u>	<u>\$ 41,601,383</u>
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B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.1. Strategy: E&G SPACE SUPPORT	\$ 7,185,859	\$ 7,185,859
Educational and General Space Support.		
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	<u>\$ 4,746,581</u>	<u>\$ 4,746,581</u>

Total, Goal B: INFRASTRUCTURE SUPPORT	<u>\$ 11,932,440</u>	<u>\$ 11,932,440</u>
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C. Goal: SPECIAL ITEM SUPPORT

Provide Special Item Support.

C.1.1. Strategy: RURAL NURSING INITIATIVE	\$ 843,260	\$ 843,260
C.2.1. Strategy: APPLIED FORESTRY STUDIES CENTER	\$ 740,605	\$ 740,605
Center for Applied Studies in Forestry.		
C.3.1. Strategy: STONE FORT MUSEUM & RESEARCH CENTER	\$ 141,166	\$ 141,166
Stone Fort Museum and Research Center of East Texas.		
C.3.2. Strategy: SOIL PLANT & WATER ANALYSIS LAB	\$ 80,526	\$ 80,526
Soil Plant and Water Analysis Laboratory.		
C.3.3. Strategy: APPLIED POULTRY STUDIES & RESEARCH	\$ 75,946	\$ 75,946
Applied Poultry Studies and Research.		

¹ Appropriations identified above do not include American Recovery and Reinvestment Act (ARRA) funds; please see Article XII of this Act for those appropriations. For this agency Article XII includes a General Revenue reduction of \$1,499,875 and a Federal Funds increase of \$1,499,875 in FY 2010 resulting in net General Revenue appropriations of \$44,114,346 and a net All Funds appropriation of \$61,990,019 in FY 2010.

STEPHEN F. AUSTIN STATE UNIVERSITY
(Continued)

C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT	\$ 6,080,847	\$ 6,080,847
Total, Goal C: SPECIAL ITEM SUPPORT	\$ 7,962,350	\$ 7,962,350
D. Goal: RESEARCH DEVELOPMENT FUND		
D.1.1. Strategy: RESEARCH DEVELOPMENT FUND	\$ 634,501	\$ 634,501
Grand Total, STEPHEN F. AUSTIN STATE UNIVERSITY	<u>\$ 61,990,019</u>	<u>\$ 62,130,674</u>
Object-of-Expense Informational Listing:		
Salaries and Wages	\$ 15,862,141	\$ 17,032,377
Other Personnel Costs	645,774	915,350
Faculty Salaries (Higher Education Only)	28,788,388	29,817,863
Professional Salaries - Faculty Equivalent (Higher Education Only)	757,740	575,799
Professional Fees and Services	25,000	25,000
Consumable Supplies	2,540	4,561
Utilities	3,240,445	1,955,340
Debt Service	4,746,581	4,746,581
Other Operating Expense	3,821,603	2,857,019
Client Services	3,509,651	3,511,360
Grants	<u>590,156</u>	<u>689,424</u>
Total, Object-of-Expense Informational Listing	<u>\$ 61,990,019</u>	<u>\$ 62,130,674</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
<u>Employee Benefits</u>		
Retirement	\$ 3,533,256	\$ 3,713,983
Group Insurance	6,287,327	6,714,866
Social Security	<u>3,728,087</u>	<u>3,858,570</u>
Subtotal, Employee Benefits	<u>\$ 13,548,670</u>	<u>\$ 14,287,419</u>
<u>Debt Service</u>		
Lease Payments	<u>\$ 12,214</u>	<u>\$ 12,241</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 13,560,884</u>	<u>\$ 14,299,660</u>

2. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Stephen F. Austin State University. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Stephen F. Austin State University. In order to achieve the objectives and service standards established by this Act, the Stephen F. Austin State University shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	<u>2010</u>	<u>2011</u>
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	42.5%	44%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	26%	28%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	69%	70%
Certification Rate of Teacher Education Graduates	98%	98%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	54%	54%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	70%	70%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	34%	35%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	59%	59%

STEPHEN F. AUSTIN STATE UNIVERSITY
(Continued)

State Licensure Pass Rate of Nursing Graduates	98%	98%
Dollar Value of External or Sponsored Research Funds (in Millions)	6.5	7
A.1.1. Strategy: OPERATIONS SUPPORT		
Output (Volume):		
Percent of Texas Public University Freshmen from a Fourteen-county Area of East Texas Who Attend SFA	32%	32%
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	9.3%	9.3%

- 3. Governing Board.** Out of the funds appropriated above, an amount not to exceed \$30,000 in each year of the biennium shall be for all expenses associated with the governing board's duties including, but not limited to: travel, entertainment, lodging, and expenses of state employees who provide services for the governing board.

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

- 4. Appropriation of Special Mineral Fund.** The balance of funds on hand for the year ending August 31, 2009 (estimated to be \$0), in the Stephen F. Austin Special Mineral Fund No. 241 and any income during the biennium beginning September 1, 2009, deposited to that fund are hereby appropriated to Stephen F. Austin University for the general operations of the university. No additional Mineral Funds are expected for the 2010-11 biennium.

TEXAS SOUTHERN UNIVERSITY

	For the Years Ending	
	August 31, 2010	August 31, 2011
Method of Financing:¹		
General Revenue Fund	\$ 61,057,239	\$ 61,120,386
<u>General Revenue Fund - Dedicated</u>		
Estimated Board Authorized Tuition Increases Account No. 704	3,310,249	3,310,249
Estimated Other Educational and General Income Account No. 770	12,013,363	12,048,471
Subtotal, General Revenue Fund - Dedicated	<u>\$ 15,323,612</u>	<u>\$ 15,358,720</u>
Total, Method of Financing	<u>\$ 76,380,851</u>	<u>\$ 76,479,106</u>
Items of Appropriation:		
1. Educational and General State Support	\$ 76,380,851	\$ 76,479,106
Grand Total, TEXAS SOUTHERN UNIVERSITY	<u>\$ 76,380,851</u>	<u>\$ 76,479,106</u>

This bill pattern represents an estimated 45.5% of this agency's estimated total available funds for the biennium.

Number of Full-Time-Equivalents (FTE)- Appropriated Funds	855.0	855.5
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- 1. Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

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

¹ Appropriations identified above do not include American Recovery and Reinvestment Act (ARRA) funds; please see Article XII of this Act for those appropriations. For this agency Article XII includes a General Revenue reduction of \$1,221,724 and a Federal Funds increase of \$1,221,724 in FY 2010 resulting in net General Revenue appropriations of \$59,835,515 and a net All Funds appropriation of \$76,380,851 in FY 2010.

TEXAS SOUTHERN UNIVERSITY
(Continued)

A.1.1. Strategy: OPERATIONS SUPPORT	\$ 30,164,060	\$ 30,164,060
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 730,619	\$ 730,619
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 1,439,573	\$ 1,537,464
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	\$ 194,318	\$ 189,950
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 2,068,920	\$ 2,073,649
A.1.6. Strategy: ORGANIZED ACTIVITIES	\$ 56,446	\$ 56,446
A.1.7. Strategy: FORMULA HOLD HARMLESS	<u>\$ 1,931,369</u>	<u>\$ 1,931,369</u>
Total, Goal A: INSTRUCTION/OPERATIONS	<u>\$ 36,585,305</u>	<u>\$ 36,683,557</u>
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	\$ 6,797,536	\$ 6,797,536
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	\$ 10,627,805	\$ 10,627,808
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT	<u>\$ 134,700</u>	<u>\$ 134,700</u>
Total, Goal B: INFRASTRUCTURE SUPPORT	<u>\$ 17,560,041</u>	<u>\$ 17,560,044</u>
C. Goal: SPECIAL ITEM SUPPORT		
Provide Special Item Support.		
C.1.1. Strategy: THURGOOD MARSHALL SCHOOL OF LAW	\$ 484,592	\$ 484,592
C.1.2. Strategy: ACCREDITATION - BUSINESS Accreditation Continuation - Business.	\$ 72,156	\$ 72,156
C.1.3. Strategy: ACCREDITATION - PHARMACY Accreditation Continuation - Pharmacy.	\$ 72,779	\$ 72,779
C.1.4. Strategy: ACCREDITATION - EDUCATION Accreditation Continuation - Education.	\$ 91,175	\$ 91,175
C.2.1. Strategy: MICKEY LELAND CENTER Mickey Leland Center on World Hunger and Peace.	\$ 70,509	\$ 70,509
C.2.2. Strategy: URBAN REDEVELOPMENT/RENEWAL Urban Redevelopment and Renewal.	\$ 87,500	\$ 87,500
C.2.3. Strategy: TEXAS SUMMER ACADEMY	\$ 437,500	\$ 437,500
C.3.1. Strategy: MIS/FISCAL OPERATIONS Integrated Plan to Improve MIS and Fiscal Operations.	\$ 144,279	\$ 144,279
C.3.2. Strategy: INSTITUTIONAL ENHANCEMENT	<u>\$ 7,844,674</u>	<u>\$ 7,844,674</u>
Total, Goal C: SPECIAL ITEM SUPPORT	<u>\$ 9,305,164</u>	<u>\$ 9,305,164</u>
D. Goal: ACADEMIC DEVELOPMENT INITIATIVE		
D.1.1. Strategy: ACADEMIC DEVELOPMENT INITIATIVE	\$ 12,500,000	\$ 12,500,000
E. Goal: RESEARCH DEVELOPMENT FUND		
E.1.1. Strategy: RESEARCH DEVELOPMENT FUND	\$ 430,341	\$ 430,341
Grand Total, TEXAS SOUTHERN UNIVERSITY	<u>\$ 76,380,851</u>	<u>\$ 76,479,106</u>
Object-of-Expense Informational Listing:		
Salaries and Wages	\$ 19,627,829	\$ 19,445,721
Other Personnel Costs	622,848	504,261
Faculty Salaries (Higher Education Only)	22,004,238	20,736,442
Professional Fees and Services	1,777,378	2,412,672
Utilities	3,418,474	3,253,649
Travel	623,958	667,317
Debt Service	10,627,805	10,627,808
Other Operating Expense	14,874,020	16,166,322
Client Services	2,390,321	2,395,050
Grants	320,182	191,255
Capital Expenditures	<u>93,798</u>	<u>78,609</u>
Total, Object-of-Expense Informational Listing	<u>\$ 76,380,851</u>	<u>\$ 76,479,106</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
<u>Employee Benefits</u>		
Retirement	\$ 3,388,645	\$ 3,561,925
Group Insurance	4,409,873	4,709,744

TEXAS SOUTHERN UNIVERSITY
(Continued)

Social Security	4,022,316	4,163,097
Subtotal, Employee Benefits	\$ 11,820,834	\$ 12,434,766
 <u>Debt Service</u>		
Lease Payments	\$ 1,983	\$ 931
 Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ 11,822,817	\$ 12,435,697

2. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas Southern University. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas Southern University. In order to achieve the objectives and service standards established by this Act, the Texas Southern University shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2010	2011
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	21%	26%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	7%	7%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	68%	70%
Certification Rate of Teacher Education Graduates	80%	80%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	65%	65%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	53%	55%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	21%	25%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	36%	36%
State Licensure Pass Rate of Law Graduates	80%	80%
State Licensure Pass Rate of Pharmacy Graduates	99%	99%
Dollar Value of External or Sponsored Research Funds (in Millions)	5	5
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	11%	11%

3. **Thurgood Marshall School of Law.** In addition to general revenue funds identified above for the operation and maintenance of the Thurgood Marshall School of Law, all tuition and fee revenues generated through enrollment in the School of Law, including Texas Public Education Grants and Emergency Loans under Education Code, Chapter 56 (Student Financial Aid Assistance), shall be allocated for use by the School of Law and may only be expended for purposes related to the operation and maintenance of the School of Law and its students.

4. **Governing Board.** Out of the funds appropriated above, an amount not to exceed \$30,000 in each year of the biennium shall be for all expenses associated with the governing board's duties including, but not limited to: travel, entertainment, lodging, and expenses of state employees who provide services for the governing board.

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

5. **Academic Development Initiative.** Funds appropriated above in Strategy D.1.1, Academic Development Initiative, in the amount of \$12,500,000 in fiscal year 2010 and \$12,500,000 in fiscal year 2011, are to be used for (1) proven academic success programs; (2) existing graduate programs; (3) undergraduate education; and (4) initiatives to target enrollment growth. Not later than November 1 of each fiscal year, the University shall submit to the Texas Southern University Board of Regents, the Texas Higher Education Coordinating Board, the Legislative Budget Board, and the Governor a report describing the use of the funds appropriated by Subsection (a) of this

TEXAS SOUTHERN UNIVERSITY
(Continued)

section that states the goals to be achieved through use of the funds and established timelines and milestones for showing progress in meeting the goals. The report shall include proposed actions to be taken in the event a milestone is not met. Any unexpended balances as of August 31, 2010, (estimated to be \$0) appropriated by the Legislature for the Academic Development Initiative, are hereby appropriated to Texas Southern University for the fiscal year beginning September 1, 2010.

- 6. Hold Harmless Funding.** The funds appropriated above in Strategy A.1.7, Hold Harmless, are intended for the 2010-11 biennium only and it is the intent of the Legislature that this funding not be continued into the 2012-13 biennium. The purpose of this appropriation is to mitigate any unforeseen funding concerns related to changes in the formula funding parameters used for Texas Southern University.

TEXAS TECH UNIVERSITY SYSTEM ADMINISTRATION

	For the Years Ending	
	August 31, 2010	August 31, 2011
Method of Financing:		
General Revenue Fund	\$ 2,000,000	\$ 2,000,000
Total, Method of Financing	<u>\$ 2,000,000</u>	<u>\$ 2,000,000</u>
Items of Appropriation:		
1. Educational and General State Support	\$ 2,000,000	\$ 2,000,000
Grand Total, TEXAS TECH UNIVERSITY SYSTEM ADMINISTRATION	<u>\$ 2,000,000</u>	<u>\$ 2,000,000</u>
This bill pattern represents an estimated 11.3% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	100.0	100.0
1. Informational Listing of Appropriated Funds. The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.		
A. Goal: INSTRUCTION/OPERATIONS Provide Instructional and Operations Support.		
A.1.1. Strategy: SYSTEM OFFICE OPERATIONS Provide Special Item Support.	\$ 2,000,000	\$ 2,000,000
Grand Total, TEXAS TECH UNIVERSITY SYSTEM ADMINISTRATION	<u>\$ 2,000,000</u>	<u>\$ 2,000,000</u>
Object-of-Expense Informational Listing:		
Salaries and Wages	\$ 2,000,000	\$ 2,000,000
Total, Object-of-Expense Informational Listing	<u>\$ 2,000,000</u>	<u>\$ 2,000,000</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
<u>Employee Benefits</u>		
Retirement	\$ 126,049	\$ 129,830
Group Insurance	656,132	700,749
Social Security	<u>368,755</u>	<u>381,662</u>
Subtotal, Employee Benefits	<u>\$ 1,150,936</u>	<u>\$ 1,212,241</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 1,150,936</u>	<u>\$ 1,212,241</u>

TEXAS TECH UNIVERSITY SYSTEM ADMINISTRATION
(Continued)

2. **Governing Board.** Out of the funds appropriated above, an amount not to exceed \$125,000 in each year of the biennium shall be for all expenses associated with the governing board's duties including, but not limited to: travel, entertainment, lodging, and expenses of state employees who provide services for the governing board.

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

TEXAS TECH UNIVERSITY

	For the Years Ending	
	August 31, 2010	August 31, 2011
Method of Financing:¹		
General Revenue Fund	\$ 140,881,792	\$ 141,120,198
<u>General Revenue Fund - Dedicated</u>		
Texas Tech University Special Mineral Account No. 269, estimated	70,176	70,176
Estimated Board Authorized Tuition Increases Account No. 704	7,037,000	7,037,000
Estimated Other Educational and General Income Account No. 770	40,164,329	40,252,964
Subtotal, General Revenue Fund - Dedicated	\$ 47,271,505	\$ 47,360,140
Total, Method of Financing	\$ 188,153,297	\$ 188,480,338
Items of Appropriation:		
1. Educational and General State Support	\$ 188,153,297	\$ 188,480,338
Grand Total, TEXAS TECH UNIVERSITY	\$ 188,153,297	\$ 188,480,338

This bill pattern represents an estimated 36.1% of this agency's estimated total available funds for the biennium.

Number of Full-Time-Equivalents (FTE)- Appropriated Funds	2,740.4	2,740.4
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1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.1. Strategy: OPERATIONS SUPPORT	\$ 115,454,747	\$ 115,454,747
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 3,483,360	\$ 3,483,360
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 4,542,448	\$ 4,851,334
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	\$ 636,441	\$ 636,441
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 5,485,672	\$ 5,496,200
A.1.6. Strategy: ORGANIZED ACTIVITIES	\$ 482,200	\$ 482,200
A.1.7. Strategy: FORMULA HOLD HARMLESS	\$ 271,858	\$ 271,858

Total, Goal A: INSTRUCTION/OPERATIONS	\$ 130,356,726	\$ 130,676,140
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B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

¹ Appropriations identified above do not include American Recovery and Reinvestment Act (ARRA) funds; please see Article XII of this Act for those appropriations. For this agency Article XII includes a General Revenue reduction of \$4,894,371 and a Federal Funds increase of \$4,894,371 plus a Federal Funds Section 25 appropriation of \$4,000,000 in FY 2010, resulting in net General Revenue appropriations of \$135,987,421 and a net All Funds appropriation of \$192,153,297 in FY 2010.

TEXAS TECH UNIVERSITY
(Continued)

B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	\$ 20,539,030	\$ 20,539,030
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	<u>\$ 10,378,067</u>	<u>\$ 10,385,694</u>
Total, Goal B: INFRASTRUCTURE SUPPORT	<u>\$ 30,917,097</u>	<u>\$ 30,924,724</u>
C. Goal: SPECIAL ITEM SUPPORT Provide Special Item Support.		
C.1.1. Strategy: LIBRARY ARCHIVAL SUPPORT	\$ 749,132	\$ 749,132
C.2.1. Strategy: AGRICULTURAL RESEARCH Research to Enhance Ag Production & Add Value to Ag Products in Texas.	\$ 2,283,884	\$ 2,283,884
C.2.2. Strategy: ENERGY RESEARCH Research in Energy Production and Environmental Protection in Texas.	\$ 967,789	\$ 967,789
C.2.3. Strategy: EMERGING TECHNOLOGIES RESEARCH Research in Emerging Technologies and Economic Development in Texas.	\$ 333,305	\$ 333,305
C.2.4. Strategy: COMPETITIVE KNOWLEDGE FUND	\$ 2,965,865	\$ 2,965,865
C.3.1. Strategy: JUNCTION ANNEX OPERATION	\$ 362,592	\$ 362,592
C.3.2. Strategy: HILL COUNTRY EDUCATIONAL NETWORK	\$ 637,500	\$ 637,500
C.3.3. Strategy: SMALL BUSINESS DEVELOPMENT Small Business Development Center.	\$ 1,227,706	\$ 1,227,706
C.3.4. Strategy: MUSEUMS & CENTERS Museums and Historical, Cultural, and Educational Centers.	\$ 2,137,634	\$ 2,137,634
C.3.5. Strategy: CENTER FOR FINANCIAL RESPONSIBILITY	\$ 240,001	\$ 240,001
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT	<u>\$ 10,105,770</u>	<u>\$ 10,105,770</u>
Total, Goal C: SPECIAL ITEM SUPPORT	<u>\$ 22,011,178</u>	<u>\$ 22,011,178</u>
D. Goal: RESEARCH DEVELOPMENT FUND		
D.1.1. Strategy: RESEARCH DEVELOPMENT FUND	\$ 4,868,296	\$ 4,868,296
Grand Total, TEXAS TECH UNIVERSITY	<u><u>\$ 188,153,297</u></u>	<u><u>\$ 188,480,338</u></u>
Object-of-Expense Informational Listing:		
Salaries and Wages	\$ 48,540,287	\$ 50,854,216
Other Personnel Costs	822,791	881,288
Faculty Salaries (Higher Education Only)	92,153,518	92,284,342
Professional Fees and Services	523,587	332,129
Fuels and Lubricants	73,267	50,933
Consumable Supplies	3,530,063	2,711,086
Utilities	360,655	325,856
Travel	529,721	548,324
Rent - Building	1,150,389	1,073,887
Rent - Machine and Other	64,184	54,858
Debt Service	10,378,067	10,385,694
Other Operating Expense	19,181,962	17,965,595
Grants	10,667,352	10,834,978
Capital Expenditures	<u>177,454</u>	<u>177,152</u>
Total, Object-of-Expense Informational Listing	<u><u>\$ 188,153,297</u></u>	<u><u>\$ 188,480,338</u></u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
<u>Employee Benefits</u>		
Retirement	\$ 9,801,345	\$ 10,290,616
Group Insurance	15,188,237	16,221,037
Social Security	<u>10,000,096</u>	<u>10,350,100</u>
Subtotal, Employee Benefits	<u>\$ 34,989,678</u>	<u>\$ 36,861,753</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u><u>\$ 34,989,678</u></u>	<u><u>\$ 36,861,753</u></u>

TEXAS TECH UNIVERSITY
(Continued)

2. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas Tech University. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas Tech University. In order to achieve the objectives and service standards established by this Act, the Texas Tech University shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2010	2011
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	57.5%	57.5%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	37%	37%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	84%	84%
Certification Rate of Teacher Education Graduates	88.7%	88.7%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	25%	25%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	58%	58%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	20%	20%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	33%	33%
State Licensure Pass Rate of Law Graduates	91.3%	91.3%
State Licensure Pass Rate of Engineering Graduates	90%	90%
Dollar Value of External or Sponsored Research Funds (in Millions)	32.4	32.4
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	6.1%	6.1%

3. **Texas Tech University Museum.** Out of funds appropriated above in Strategy C.3.4. for the Museums and Historical, Cultural and Educational Centers, \$533,565 in fiscal year 2010 and \$433,565 in fiscal year 2011 shall be allocated to the Ranching Heritage Center, and \$266,859 in each fiscal year shall be allocated to the Lubbock Lake Landmark and at least \$50,000 per year will be allocated to the Vietnam Center and Archive.
4. **Appropriation of Special Mineral Fund.** The balance of funds on hand for the year ending August 31, 2009, (estimated to be \$0) in the Texas Tech University Special Mineral Fund No. 269 and any income during the biennium beginning September 1, 2009, deposited to that fund are appropriated in the funds above to Texas Tech University for the general operations of the University. Mineral Funds are estimated to be \$70,176 in fiscal year 2010 and \$70,176 in fiscal year 2011.
5. **Hold Harmless Funding.** The funds appropriated above in Strategy A.1.7, Hold Harmless, are intended for the 2010-11 biennium only and it is the intent of the Legislature that this funding not be continued into the 2012-13 biennium. The purpose of this appropriation is to mitigate any unforeseen funding concerns related to changes in the formula funding parameters used for Texas Tech University.

ANGELO STATE UNIVERSITY

	For the Years Ending	
	August 31, 2010	August 31, 2011
Method of Financing:¹		
General Revenue Fund	\$ 25,838,163	\$ 25,925,023

¹ Appropriations identified above do not include American Recovery and Reinvestment Act (ARRA) funds; please see Article XII of this Act for those appropriations. For this agency Article XII includes a General Revenue reduction of \$701,274 and a Federal Funds increase of \$701,274 plus a Federal Funds Section 25 appropriation of \$2,000,000 in FY 2010, resulting in net General Revenue appropriations of \$25,136,889 and a net All Funds appropriation of \$35,920,006 in FY 2010.

ANGELO STATE UNIVERSITY
(Continued)

General Revenue Fund - Dedicated

Estimated Board Authorized Tuition Increases Account No. 704	231,000	231,000
Estimated Other Educational and General Income Account No. 770	7,850,843	7,852,510
Subtotal, General Revenue Fund - Dedicated	<u>\$ 8,081,843</u>	<u>\$ 8,083,510</u>
Total, Method of Financing	<u>\$ 33,920,006</u>	<u>\$ 34,008,533</u>
Items of Appropriation:		
1. Educational and General State Support	\$ 33,920,006	\$ 34,008,533
Grand Total, ANGELO STATE UNIVERSITY	<u>\$ 33,920,006</u>	<u>\$ 34,008,533</u>

This bill pattern represents an estimated 41.7% of this agency's estimated total available funds for the biennium.

Number of Full-Time-Equivalents (FTE)-Appropriated Funds

562.7 562.7

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

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.1. Strategy: OPERATIONS SUPPORT	\$ 15,537,791	\$ 15,537,791
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 827,771	\$ 827,771
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 1,147,561	\$ 1,225,595
A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 1,168,138	\$ 1,168,384
A.1.5. Strategy: ORGANIZED ACTIVITIES	\$ 179,646	\$ 179,646
A.1.6. Strategy: FORMULA HOLD HARMLESS	<u>\$ 268,257</u>	<u>\$ 268,257</u>

Total, Goal A: INSTRUCTION/OPERATIONS \$ 19,129,164 \$ 19,207,444

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.1. Strategy: E&G SPACE SUPPORT	\$ 3,642,960	\$ 3,642,960
Educational and General Space Support.		
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	\$ 4,119,317	\$ 4,129,564
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT	<u>\$ 576,750</u>	<u>\$ 576,750</u>

Total, Goal B: INFRASTRUCTURE SUPPORT \$ 8,339,027 \$ 8,349,274

C. Goal: SPECIAL ITEM SUPPORT

Provide Special Item Support.

C.1.1. Strategy: SCHOOL-BASED CLINICS	\$ 46,550	\$ 46,550
C.1.2. Strategy: CENTER FOR ACADEMIC EXCELLENCE	\$ 415,626	\$ 415,626
C.2.1. Strategy: SMALL BUSINESS DEVELOPMENT CENTER	\$ 134,270	\$ 134,270
C.2.2. Strategy: CENTER FOR FINE ARTS	\$ 53,426	\$ 53,426
C.2.3. Strategy: MGT/INSTRUCTION/RESEARCH CENTER	\$ 245,992	\$ 245,992
Management, Instruction, and Research Center.		
C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT	<u>\$ 5,514,319</u>	<u>\$ 5,514,319</u>

Total, Goal C: SPECIAL ITEM SUPPORT \$ 6,410,183 \$ 6,410,183

D. Goal: RESEARCH DEVELOPMENT FUND

D.1.1. Strategy: RESEARCH DEVELOPMENT FUND	\$ 41,632	\$ 41,632
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Grand Total, ANGELO STATE UNIVERSITY \$ 33,920,006 \$ 34,008,533

Object-of-Expense Informational Listing:

Salaries and Wages	\$ 10,107,472	\$ 10,412,456
Other Personnel Costs	2,260,871	246,285
Faculty Salaries (Higher Education Only)	11,422,177	11,660,340
Professional Fees and Services	2,820	5,474
Fuels and Lubricants	19,747	29,880
Consumable Supplies	37,151	35,551

ANGELO STATE UNIVERSITY
(Continued)

Utilities	531,314	284,982
Travel	14,253	20,352
Rent - Machine and Other	3,665	4,269
Debt Service	4,119,317	4,129,564
Other Operating Expense	2,930,493	4,635,508
Grants	2,443,390	2,542,680
Capital Expenditures	<u>27,336</u>	<u>1,192</u>
Total, Object-of-Expense Informational Listing	<u>\$ 33,920,006</u>	<u>\$ 34,008,533</u>

Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:

Employee Benefits

Retirement	\$ 1,770,647	\$ 1,854,150
Group Insurance	4,221,985	4,509,080
Social Security	<u>1,909,868</u>	<u>1,976,713</u>
Subtotal, Employee Benefits	<u>\$ 7,902,500</u>	<u>\$ 8,339,943</u>

Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act

<u>\$ 7,902,500</u>	<u>\$ 8,339,943</u>
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2. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Angelo State University. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Angelo State University. In order to achieve the objectives and service standards established by this Act, the Angelo State University shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	<u>2010</u>	<u>2011</u>
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	39%	40%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	18%	20%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	68%	70%
Certification Rate of Teacher Education Graduates	92%	92%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	53.6%	53.6%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	69%	69%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	30%	30%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	55%	55%
State Licensure Pass Rate of Nursing Graduates	92.8%	92.8%
Dollar Value of External or Sponsored Research Funds (in Millions)	0.16	0.16
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	10.4%	10.4%

3. **Hold Harmless Funding.** The funds appropriated above in Strategy A.1.6, Hold Harmless, are intended for the 2010-11 biennium only and it is the intent of the Legislature that this funding not be continued into the 2012-13 biennium. The purpose of this appropriation is to mitigate any unforeseen funding concerns related to changes in the formula funding parameters used for Angelo State University.

TEXAS WOMAN'S UNIVERSITY

	For the Years Ending	
	August 31, 2010	August 31, 2011
Method of Financing:¹		
General Revenue Fund	\$ 55,264,268	\$ 55,373,677
<u>General Revenue Fund - Dedicated</u>		
Estimated Board Authorized Tuition Increases Account No. 704	3,781,766	3,781,766
Estimated Other Educational and General Income Account No. 770	16,211,020	16,241,358
Subtotal, General Revenue Fund - Dedicated	<u>\$ 19,992,786</u>	<u>\$ 20,023,124</u>
Total, Method of Financing	<u><u>\$ 75,257,054</u></u>	<u><u>\$ 75,396,801</u></u>
Items of Appropriation:		
1. Educational and General State Support	\$ 75,257,054	\$ 75,396,801
Grand Total, TEXAS WOMAN'S UNIVERSITY	<u><u>\$ 75,257,054</u></u>	<u><u>\$ 75,396,801</u></u>
 This bill pattern represents an estimated 49.2% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	1,074.8	1,074.8
 1. Informational Listing of Appropriated Funds. The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.		
A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	\$ 45,757,462	\$ 45,757,462
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 798,735	\$ 798,735
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 1,904,824	\$ 2,034,352
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	\$ 190,000	\$ 190,000
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 2,702,647	\$ 2,706,871
A.1.6. Strategy: FORMULA HOLD HARMLESS	<u>\$ 5,000,000</u>	<u>\$ 5,000,000</u>
Total, Goal A: INSTRUCTION/OPERATIONS	<u>\$ 56,353,668</u>	<u>\$ 56,487,420</u>
 B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT	\$ 6,782,804	\$ 6,782,804
Educational and General Space Support.		
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	<u>\$ 4,421,345</u>	<u>\$ 4,427,340</u>
Total, Goal B: INFRASTRUCTURE SUPPORT	<u>\$ 11,204,149</u>	<u>\$ 11,210,144</u>
 C. Goal: SPECIAL ITEM SUPPORT		
Provide Special Item Support.		
C.1.1. Strategy: TX MED CNTR LIBRARY ASSESSMENT	\$ 175,301	\$ 175,301
Texas Medical Center Library Assessment.		
C.1.2. Strategy: ONLINE NURSING EDUCATION	\$ 357,600	\$ 357,600
C.2.1. Strategy: NUTRITION RESEARCH PROGRAM	\$ 40,000	\$ 40,000
Human Nutrition Research Development Program.		
C.2.2. Strategy: WOMEN'S HEALTH RESEARCH CENTER	\$ 167,005	\$ 167,005
Center for Research on Women's Health.		
C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT	<u>\$ 6,788,218</u>	<u>\$ 6,788,218</u>
Total, Goal C: SPECIAL ITEM SUPPORT	<u>\$ 7,528,124</u>	<u>\$ 7,528,124</u>

¹ Appropriations identified above do not include American Recovery and Reinvestment Act (ARRA) funds; please see Article XII of this Act for those appropriations. For this agency Article XII includes a General Revenue reduction of \$1,874,548 and a Federal Funds increase of \$1,874,548 in FY 2010 resulting in net General Revenue appropriations of \$53,389,720 and a net All Funds appropriation of \$75,257,054 in FY 2010.

TEXAS WOMAN'S UNIVERSITY
(Continued)

D. Goal: RESEARCH DEVELOPMENT FUND		
D.1.1. Strategy: RESEARCH DEVELOPMENT FUND	\$ 171,113	\$ 171,113
Grand Total, TEXAS WOMAN'S UNIVERSITY	<u>\$ 75,257,054</u>	<u>\$ 75,396,801</u>

Object-of-Expense Informational Listing:

Salaries and Wages	\$ 29,837,575	\$ 29,239,494
Other Personnel Costs	445,547	465,050
Faculty Salaries (Higher Education Only)	19,335,442	20,395,628
Professional Salaries - Faculty Equivalent (Higher Education Only)	170,408	149,228
Professional Fees and Services	300,465	291,642
Fuels and Lubricants	85,325	86,038
Consumable Supplies	630,300	596,955
Utilities	2,714,171	2,343,398
Travel	476,748	481,713
Rent - Building	11,921	12,057
Rent - Machine and Other	343,689	346,803
Debt Service	4,420,554	4,426,384
Other Operating Expense	14,721,359	14,570,184
Client Services	29,181	0
Grants	461,957	467,101
Capital Expenditures	<u>1,272,412</u>	<u>1,525,126</u>
Total, Object-of-Expense Informational Listing	<u>\$ 75,257,054</u>	<u>\$ 75,396,801</u>

Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:

<u>Employee Benefits</u>		
Retirement	\$ 3,321,230	\$ 3,496,006
Group Insurance	5,802,825	6,197,418
Social Security	<u>4,226,411</u>	<u>4,374,336</u>
Subtotal, Employee Benefits	<u>\$ 13,350,466</u>	<u>\$ 14,067,760</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 13,350,466</u>	<u>\$ 14,067,760</u>

2. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas Woman's University. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas Woman's University. In order to achieve the objectives and service standards established by this Act, the Texas Woman's University shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	<u>2010</u>	<u>2011</u>
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	43%	43%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	23.5%	23.5%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	76%	76%
Certification Rate of Teacher Education Graduates	98%	98%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	68%	68%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	72%	73%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	34%	35%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	40%	40%
State Licensure Pass Rate of Nursing Graduates	99.6%	99.6%
Dollar Value of External or Sponsored Research Funds (in Millions)	1.4	1.4

TEXAS WOMAN'S UNIVERSITY
(Continued)

A.1.1. Strategy: OPERATIONS SUPPORT

Efficiencies:

Administrative Cost as a Percent of Total Expenditures 7% 7%

- 3. Governing Board.** Out of the funds appropriated above, an amount not to exceed \$35,000 in each year of the biennium shall be for all expenses associated with the governing board's duties including, but not limited to: travel, entertainment, lodging, and expenses of state employees who provide services for the governing board.

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

- 4. Hold Harmless Funding.** The funds appropriated above in Strategy A.1.6, Hold Harmless, are intended for the 2010-11 biennium only and it is the intent of the Legislature that this funding not be continued into the 2012-13 biennium. The purpose of this appropriation is to mitigate any unforeseen funding concerns related to changes in the formula funding parameters used for Texas Woman's University.
- 5. Reporting Requirement.** Out of funds appropriated above, Texas Woman's University shall submit to the Legislative Budget Board no later than January 1, 2011 an update to its original plan to increase operational efficiency. The update should include information about the biennium beginning September 1, 2011.

TEXAS STATE UNIVERSITY SYSTEM

	For the Years Ending	
	August 31, 2010	August 31, 2011
Method of Financing:		
General Revenue Fund	\$ 1,133,248	\$ 1,133,248
GR Dedicated - Special Mineral Fund No. 283, estimated	<u>7,000</u>	<u>5,000</u>
Total, Method of Financing	<u>\$ 1,140,248</u>	<u>\$ 1,138,248</u>
Items of Appropriation:		
1. Educational and General State Support	\$ 1,140,248	\$ 1,138,248
Grand Total, TEXAS STATE UNIVERSITY SYSTEM	<u>\$ 1,140,248</u>	<u>\$ 1,138,248</u>

This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.

Number of Full-Time-Equivalents (FTE)-Appropriated Funds 12.6 12.6

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

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.1. Strategy: SYSTEM OFFICE OPERATIONS	\$ 1,140,248	\$ 1,138,248
Grand Total, TEXAS STATE UNIVERSITY SYSTEM	<u>\$ 1,140,248</u>	<u>\$ 1,138,248</u>

Object-of-Expense Informational Listing:

Salaries and Wages	\$ 1,105,748	\$ 1,105,748
Other Personnel Costs	20,000	20,000
Other Operating Expense	<u>14,500</u>	<u>12,500</u>
Total, Object-of-Expense Informational Listing	<u>\$ 1,140,248</u>	<u>\$ 1,138,248</u>

TEXAS STATE UNIVERSITY SYSTEM
(Continued)

Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:

<u>Employee Benefits</u>			
Retirement	\$	129,857	\$ 136,665
Group Insurance		126,065	134,637
Social Security		<u>111,478</u>	<u>115,380</u>
Subtotal, Employee Benefits	\$	<u>367,400</u>	<u>\$ 386,682</u>
 <u>Debt Service</u>			
Lease Payments	\$	<u>31,062</u>	<u>\$ 14,667</u>
 Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	 \$	 <u>398,462</u>	 <u>\$ 401,349</u>

2. **Governing Board.** Out of the funds appropriated above, an amount not to exceed \$85,000 in each year of the biennium shall be for all expenses associated with the governing board's duties including, but not limited to: travel, entertainment, lodging, and expenses of state employees who provide services for the governing board.

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

3. **Audit of Base Period Contact Hours.** The hours used in the contact hour base period to fund the Lamar State Colleges are subject to audit for accuracy by the State Auditor according to an audit plan developed in consultation with the Texas Higher Education Coordinating Board, the Legislative Budget Board and community, technical, and state colleges and the appropriation amounts adjusted accordingly by the Comptroller of Public Accounts at the direction of the Legislative Budget Board. The total amount appropriated to the two year institutions' contact hour formula shall be redistributed to all institutions funded by the formula based on contact hours. The calculation of revised appropriation amounts shall allow each institution an error rate of up to 2 percent of the total contact hour formula appropriations to that institution for the biennium. Adjustments shall be made to appropriated amounts in accordance with adjustments of estimated contact hours to actual certified contact hours, even if the total error rate is less than 2 percent of the total amount appropriated to the institution for the biennium.
4. **Transferability.** The Board of Regents of the Texas State University System is authorized to transfer and utilize funds appropriated to Sul Ross State University and Sul Ross State University-Rio Grande College between the campuses if necessary to accomplish the capital improvement goals of the University.
5. **Appropriation of Special Mineral Fund.** The balance of funds on hand for the year ending August 31, 2009, (estimated to be \$2,000) in the Texas State University System Special Mineral Fund No. 283 and any income during the biennium beginning September 1, 2009, deposited to that fund are appropriated above to the Board of Regents of the Texas State University System to be disbursed for the purposes provided for and in accordance with the provisions of Education Code, § 95.36. Mineral Funds are estimated to be \$5,000 in fiscal year 2010 and \$5,000 in fiscal year 2011.

LAMAR UNIVERSITY

	For the Years Ending	
	August 31, 2010	August 31, 2011
Method of Financing:¹		
General Revenue Fund	\$ 43,370,588	\$ 43,318,247
GR Dedicated - Estimated Other Educational and General Income Account No. 770	15,913,732	15,950,947
Total, Method of Financing	\$ 59,284,320	\$ 59,269,194
Items of Appropriation:		
1. Educational and General State Support	\$ 59,284,320	\$ 59,269,194
Grand Total, LAMAR UNIVERSITY	\$ 59,284,320	\$ 59,269,194

This bill pattern represents an estimated 54.7% of this agency's estimated total available funds for the biennium.

Number of Full-Time-Equivalents (FTE)- Appropriated Funds	913.4	913.4
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1. Informational Listing of Appropriated Funds. The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.1. Strategy: OPERATIONS SUPPORT	\$ 40,711,870	\$ 40,711,870
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 1,209,443	\$ 1,209,443
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 1,815,454	\$ 1,938,905
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	\$ 335,091	\$ 335,091
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 2,413,741	\$ 2,420,524
Total, Goal A: INSTRUCTION/OPERATIONS	\$ 46,485,599	\$ 46,615,833

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	\$ 6,005,392	\$ 6,005,392
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	\$ 2,593,169	\$ 2,593,169
B.1.3. Strategy: SKILES ACT REVENUE BOND RETIREMENT	\$ 145,360	\$ 0
Total, Goal B: INFRASTRUCTURE SUPPORT	\$ 8,743,921	\$ 8,598,561

C. Goal: SPECIAL ITEM SUPPORT

Provide Special Item Support.

C.1.1. Strategy: ACADEMY IN HUMANITIES LEADERSHIP Texas Academy of Leadership in the Humanities.	\$ 285,184	\$ 285,184
C.2.1. Strategy: HAZARDOUS SUBSTANCE RESEARCH CENTER Gulf Coast Hazardous Substance Research Center.	\$ 401,907	\$ 401,907
C.2.2. Strategy: AIR QUALITY INITIATIVE Air Quality Initiative: Texas Hazardous Waste Research Center.	\$ 581,876	\$ 581,876
C.3.1. Strategy: SPINDLETOP MUSEUM EDUC'AL ACTIVITY Spindletop Museum Educational Activities.	\$ 27,321	\$ 27,321
C.3.2. Strategy: SMALL BUSINESS DEVELOPMENT CENTER	\$ 119,918	\$ 119,918

¹ Appropriations identified above do not include American Recovery and Reinvestment Act (ARRA) funds; please see Article XII of this Act for those appropriations. For this agency Article XII includes a General Revenue reduction of \$1,816,749 and a Federal Funds increase of \$1,816,749 plus a Federal Funds Section 25 appropriation of \$2,500,000 in FY 2010, resulting in net General Revenue appropriations of \$41,553,839 and a net All Funds appropriation of \$61,784,320 in FY 2010.

LAMAR UNIVERSITY
(Continued)

C.3.3. Strategy: COMMUNITY OUTREACH EXPANSION Public Service/Community Outreach Expansion.	\$ 72,941	\$ 72,941
C.3.4. Strategy: SPINDLETOP TEACHING CENTER Spindletop Center for Excellence in Teaching Technology.	\$ 124,689	\$ 124,689
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT	<u>\$ 2,003,074</u>	<u>\$ 2,003,074</u>
Total, Goal C: SPECIAL ITEM SUPPORT	<u>\$ 3,616,910</u>	<u>\$ 3,616,910</u>
D. Goal: RESEARCH DEVELOPMENT FUND		
D.1.1. Strategy: RESEARCH DEVELOPMENT FUND	\$ 437,890	\$ 437,890
Grand Total, LAMAR UNIVERSITY	<u>\$ 59,284,320</u>	<u>\$ 59,269,194</u>

Object-of-Expense Informational Listing:

Salaries and Wages	\$ 5,043,764	\$ 4,626,921
Other Personnel Costs	5,794,656	5,506,162
Faculty Salaries (Higher Education Only)	28,191,937	27,388,780
Professional Fees and Services	1,121,164	716,420
Fuels and Lubricants	182,850	115,913
Consumable Supplies	563,296	543,800
Utilities	85,907	86,243
Travel	21,262	86,814
Rent - Building	1,743	4,209
Rent - Machine and Other	80,284	172,158
Debt Service	2,593,169	2,593,169
Other Operating Expense	12,894,749	14,845,581
Grants	2,625,320	2,527,949
Capital Expenditures	<u>84,219</u>	<u>55,075</u>
Total, Object-of-Expense Informational Listing	<u>\$ 59,284,320</u>	<u>\$ 59,269,194</u>

Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:

Employee Benefits

Retirement	\$ 3,043,900	\$ 3,200,473
Group Insurance	5,491,680	5,865,114
Social Security	<u>3,310,587</u>	<u>3,426,458</u>
Subtotal, Employee Benefits	<u>\$ 11,846,167</u>	<u>\$ 12,492,045</u>

Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act

\$ 11,846,167 \$ 12,492,045

2. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Lamar University. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Lamar University. In order to achieve the objectives and service standards established by this Act, the Lamar University shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	<u>2010</u>	<u>2011</u>
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	38.5%	39%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	16%	16%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	70%	73%
Certification Rate of Teacher Education Graduates	95.6%	95.6%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	48%	48%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	63%	63.5%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	29.5%	30%

LAMAR UNIVERSITY
(Continued)

Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	60%	60%
State Licensure Pass Rate of Engineering Graduates	80%	80%
State Licensure Pass Rate of Nursing Graduates	100%	100%
Dollar Value of External or Sponsored Research Funds (in Millions)	3.5	3.5
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	11.1%	11.1%

- 3. Contingent Appropriation.** The Legislative Budget Board, Higher Education Coordinating Board, State Auditor's Office and Lamar University shall conduct a study to determine if Lamar University has met all the requirements of House Bill 63, 79th Legislature, third called session, relating to the repayment of appropriations for recovery from hurricanes Katrina and Rita.

Until certification by the State Auditor, the Legislative Budget Board and Comptroller of Public Accounts that Lamar University has reimbursed the State the full amount owed the State for recovery from hurricanes Katrina and Rita, as determined by the study above, \$2.1 million in General Revenue appropriated in Strategy A.1.1, Operations Support, plus the additional amount determined by this study, shall not be released for use by the university.

LAMAR INSTITUTE OF TECHNOLOGY

	For the Years Ending	
	August 31, 2010	August 31, 2011
	<u> </u>	<u> </u>
Method of Financing: ¹		
General Revenue Fund	\$ 10,011,227	\$ 10,010,328
GR Dedicated - Estimated Other Educational and General Income Account No. 770	<u>2,850,344</u>	<u>2,848,932</u>
Total, Method of Financing	<u>\$ 12,861,571</u>	<u>\$ 12,859,260</u>
Items of Appropriation:		
1. Educational and General State Support	\$ 12,861,571	\$ 12,859,260
Grand Total, LAMAR INSTITUTE OF TECHNOLOGY	<u>\$ 12,861,571</u>	<u>\$ 12,859,260</u>

This bill pattern represents an estimated 94.5% of this agency's estimated total available funds for the biennium.

Number of Full-Time-Equivalents (FTE)- Appropriated Funds	174.0	174.0
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- 1. Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: ACADEMIC EDUCATION	\$ 3,209,217	\$ 3,217,308
A.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	\$ 5,425,842	\$ 5,425,842
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 244,089	\$ 260,687
A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS	<u>\$ 500,000</u>	<u>\$ 500,000</u>
Total, Goal A: INSTRUCTION/OPERATIONS	<u>\$ 9,379,148</u>	<u>\$ 9,403,837</u>

¹ Appropriations identified above do not include American Recovery and Reinvestment Act (ARRA) funds; please see Article XII of this Act for those appropriations. For this agency Article XII includes a General Revenue reduction of \$400,196 and a Federal Funds increase of \$400,196 in FY 2010 resulting in net General Revenue appropriations of \$9,611,031 and a net All Funds appropriation of \$12,861,571 in FY 2010.

LAMAR INSTITUTE OF TECHNOLOGY
(Continued)

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.1. Strategy: E&G SPACE SUPPORT	\$ 1,345,723	\$ 1,345,723
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	\$ 545,066	\$ 545,066
B.1.3. Strategy: SKILES ACT REVENUE BOND RETIREMENT	\$ 27,000	\$ 0
B.1.4. Strategy: SMALL INSTITUTION SUPPLEMENT	<u>\$ 375,000</u>	<u>\$ 375,000</u>
Total, Goal B: INFRASTRUCTURE SUPPORT	<u>\$ 2,292,789</u>	<u>\$ 2,265,789</u>

C. Goal: SPECIAL ITEM SUPPORT

Provide Special Item Support.

C.1.1. Strategy: WORKFORCE LITERACY	\$ 54,092	\$ 54,092
C.2.1. Strategy: INSTITUTIONAL ENHANCEMENT	<u>\$ 1,135,542</u>	<u>\$ 1,135,542</u>
Total, Goal C: SPECIAL ITEM SUPPORT	<u>\$ 1,189,634</u>	<u>\$ 1,189,634</u>

Grand Total, LAMAR INSTITUTE OF TECHNOLOGY	<u>\$ 12,861,571</u>	<u>\$ 12,859,260</u>
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Object-of-Expense Informational Listing:

Salaries and Wages	\$ 2,905,183	\$ 2,954,252
Other Personnel Costs	244,089	260,687
Faculty Salaries (Higher Education Only)	4,306,158	4,404,258
Debt Service	572,066	545,066
Other Operating Expense	2,979,049	3,008,013
Grants	1,754,103	1,561,743
Capital Expenditures	<u>100,923</u>	<u>125,241</u>

Total, Object-of-Expense Informational Listing	<u>\$ 12,861,571</u>	<u>\$ 12,859,260</u>
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Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:

Employee Benefits

Retirement	\$ 532,332	\$ 559,073
Group Insurance	808,569	863,552
Social Security	<u>621,343</u>	<u>643,090</u>

Subtotal, Employee Benefits	<u>\$ 1,962,244</u>	<u>\$ 2,065,715</u>
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Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 1,962,244</u>	<u>\$ 2,065,715</u>
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2. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Lamar Institute of Technology. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Lamar Institute of Technology. In order to achieve the objectives and service standards established by this Act, the Lamar Institute of Technology shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	<u>2010</u>	<u>2011</u>
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percentage of Courses Completed	93.9%	93.9%
Percent of Contact Hours Taught by Full-time Faculty	80.8%	80.8%
Percentage of Developmental Education Students Who Pass Skills Assessment Test	34.5%	34.5%
A.1.1. Strategy: ACADEMIC EDUCATION		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	12.8%	12.8%

LAMAR STATE COLLEGE - ORANGE

	For the Years Ending	
	August 31, 2010	August 31, 2011
Method of Financing:¹		
General Revenue Fund	\$ 6,959,683	\$ 6,953,879
GR Dedicated - Estimated Other Educational and General Income Account No. 770	2,283,800	2,293,478
Total, Method of Financing	\$ 9,243,483	\$ 9,247,357
Items of Appropriation:		
1. Educational and General State Support	\$ 9,243,483	\$ 9,247,357
Grand Total, LAMAR STATE COLLEGE - ORANGE	\$ 9,243,483	\$ 9,247,357

This bill pattern represents an estimated 46% of this agency's estimated total available funds for the biennium.

Number of Full-Time-Equivalents (FTE)- Appropriated Funds	133.0	133.0
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1. Informational Listing of Appropriated Funds. The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.1. Strategy: ACADEMIC EDUCATION	\$ 3,314,270	\$ 3,332,383
A.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	\$ 2,109,648	\$ 2,109,648
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 177,115	\$ 189,159
A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 357,370	\$ 359,178
A.1.5. Strategy: FORMULA HOLD HARMLESS	\$ 21,732	\$ 21,732
Total, Goal A: INSTRUCTION/OPERATIONS	\$ 5,980,135	\$ 6,012,100

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.1. Strategy: E&G SPACE SUPPORT	\$ 902,436	\$ 902,436
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	\$ 440,562	\$ 436,771
B.1.3. Strategy: SKILES ACT REVENUE BOND RETIREMENT	\$ 24,300	\$ 0
B.1.4. Strategy: SMALL INSTITUTION SUPPLEMENT	\$ 375,000	\$ 375,000
Total, Goal B: INFRASTRUCTURE SUPPORT	\$ 1,742,298	\$ 1,714,207

C. Goal: SPECIAL ITEM SUPPORT

Provide Special Item Support.

C.1.1. Strategy: INSTITUTIONAL ENHANCEMENT	\$ 1,521,050	\$ 1,521,050
Grand Total, LAMAR STATE COLLEGE - ORANGE	\$ 9,243,483	\$ 9,247,357

Object-of-Expense Informational Listing:

Salaries and Wages	\$ 3,183,141	\$ 3,438,389
Other Personnel Costs	100,799	61,154
Faculty Salaries (Higher Education Only)	1,823,737	2,157,927
Consumable Supplies	119,604	75,615
Utilities	1,001,481	794,176
Rent - Machine and Other	108,490	85,897
Other Operating Expense	2,006,594	1,743,801
Grants	756,683	733,851

¹ Appropriations identified above do not include American Recovery and Reinvestment Act (ARRA) funds; please see Article XII of this Act for those appropriations. For this agency Article XII includes a General Revenue reduction of \$229,063 and a Federal Funds increase of \$229,063 in FY 2010 resulting in net General Revenue appropriations of \$6,730,620 and a net All Funds appropriation of \$9,243,483 in FY 2010.

LAMAR STATE COLLEGE - ORANGE
(Continued)

Capital Expenditures	142,954	156,547
Total, Object-of-Expense Informational Listing	\$ 9,243,483	\$ 9,247,357

Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:

<u>Employee Benefits</u>		
Retirement	\$ 397,824	\$ 419,985
Group Insurance	698,138	745,612
Social Security	471,451	487,951
Subtotal, Employee Benefits	\$ 1,558,413	\$ 1,653,548
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ 1,558,413	\$ 1,653,548

- 2. Performance Measure Targets.** The following is a listing of the key performance target levels for the Lamar State College - Orange. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Lamar State College - Orange. In order to achieve the objectives and service standards established by this Act, the Lamar State College - Orange shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2010	2011
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of Courses Completed	89%	89%
Number of Students Who Transfer to a University	350	390
Percent of Contact Hours Taught by Full-time Faculty	79%	79%
Percentage of Developmental Education Students Who Pass Skills Assessment Test	61%	61%
A.1.1. Strategy: ACADEMIC EDUCATION		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	13%	13%

- 3. Hold Harmless Funding.** The funds appropriated above in Strategy A.1.5, Hold Harmless, are intended for the 2010-11 biennium only and it is the intent of the Legislature that this funding not be continued into the 2012-13 biennium. The purpose of this appropriation is to mitigate any unforeseen funding concerns related to changes in the formula funding parameters used for Lamar State College - Orange.

LAMAR STATE COLLEGE - PORT ARTHUR

	For the Years Ending	
	August 31, 2010	August 31, 2011
Method of Financing:¹		
General Revenue Fund	\$ 9,231,490	\$ 9,682,172
GR Dedicated - Estimated Other Educational and General Income Account No. 770	2,026,528	2,025,670
Total, Method of Financing	\$ 11,258,018	\$ 11,707,842
Items of Appropriation:		
1. Educational and General State Support	\$ 11,258,018	\$ 11,707,842
Grand Total, LAMAR STATE COLLEGE - PORT ARTHUR	\$ 11,258,018	\$ 11,707,842

¹ Appropriations identified above do not include American Recovery and Reinvestment Act (ARRA) funds; please see Article XII of this Act for those appropriations. For this agency Article XII includes a General Revenue reduction of \$285,470 and a Federal Funds increase of \$285,470 plus a Federal Funds Section 25 appropriation of \$500,000 in FY 2010, resulting in net General Revenue appropriations of \$8,946,020 and a net All Funds appropriation of \$11,758,018 in FY 2010.

LAMAR STATE COLLEGE - PORT ARTHUR
(Continued)

This bill pattern represents an estimated 64% of this agency's estimated total available funds for the biennium.

Number of Full-Time-Equivalents (FTE)- Appropriated Funds	205.0	205.0
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1. Informational Listing of Appropriated Funds. The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.1. Strategy: ACADEMIC EDUCATION	\$ 3,061,941	\$ 3,073,326
A.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	\$ 3,101,199	\$ 3,101,199
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 211,154	\$ 225,512
A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 300,264	\$ 300,398
A.1.5. Strategy: FORMULA HOLD HARMLESS	<u>\$ 879,884</u>	<u>\$ 879,884</u>

Total, Goal A: INSTRUCTION/OPERATIONS	<u>\$ 7,554,442</u>	<u>\$ 7,580,319</u>
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B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.1. Strategy: E&G SPACE SUPPORT	\$ 1,007,162	\$ 1,007,162
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	\$ 939,578	\$ 933,613
B.1.3. Strategy: SKILES ACT REVENUE BOND RETIREMENT	\$ 28,000	\$ 0
B.1.4. Strategy: SMALL INSTITUTION SUPPLEMENT	<u>\$ 375,000</u>	<u>\$ 375,000</u>

Total, Goal B: INFRASTRUCTURE SUPPORT	<u>\$ 2,349,740</u>	<u>\$ 2,315,775</u>
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C. Goal: SPECIAL ITEM SUPPORT

Provide Special Item Support.

C.1.1. Strategy: SMALL BUSINESS DEVELOPMENT CENTER	\$ 210,000	\$ 210,000
C.2.1. Strategy: INSTITUTIONAL ENHANCEMENT	<u>\$ 1,143,836</u>	<u>\$ 1,601,748</u>

Total, Goal C: SPECIAL ITEM SUPPORT	<u>\$ 1,353,836</u>	<u>\$ 1,811,748</u>
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Grand Total, LAMAR STATE COLLEGE - PORT ARTHUR	<u>\$ 11,258,018</u>	<u>\$ 11,707,842</u>
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Object-of-Expense Informational Listing:

Salaries and Wages	\$ 4,132,862	\$ 4,565,468
Faculty Salaries (Higher Education Only)	3,464,034	4,062,185
Utilities	660,929	666,635
Debt Service	967,578	933,613
Other Operating Expense	361,221	327,716
Client Services	300,264	300,398
Grants	<u>1,371,130</u>	<u>851,827</u>

Total, Object-of-Expense Informational Listing	<u>\$ 11,258,018</u>	<u>\$ 11,707,842</u>
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Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:

Employee Benefits

Retirement	\$ 636,724	\$ 671,743
Group Insurance	1,119,249	1,195,358
Social Security	<u>748,116</u>	<u>774,300</u>

Subtotal, Employee Benefits	<u>\$ 2,504,089</u>	<u>\$ 2,641,401</u>
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Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 2,504,089</u>	<u>\$ 2,641,401</u>
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2. Performance Measure Targets. The following is a listing of the key performance target levels for the Lamar State College - Port Arthur. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Lamar State College - Port Arthur. In order to achieve the objectives and

LAMAR STATE COLLEGE - PORT ARTHUR
(Continued)

service standards established by this Act, the Lamar State College - Port Arthur shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2010	2011
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of Courses Completed	92.5%	92.5%
Number of Students Who Transfer to a University	400	400
Percent of Contact Hours Taught by Full-time Faculty	82.5%	82.5%
Percentage of Developmental Education Students Who Pass Skills Assessment Test	46.5%	46.5%
A.1.1. Strategy: ACADEMIC EDUCATION		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	13%	13%

- 3. Hold Harmless Funding.** The funds appropriated above in Strategy A.1.5, Hold Harmless, are intended for the 2010-11 biennium only and it is the intent of the Legislature that this funding not be continued into the 2012-13 biennium. The purpose of this appropriation is to mitigate any unforeseen funding concerns related to changes in the formula funding parameters used for Lamar State College - Port Arthur.

SAM HOUSTON STATE UNIVERSITY

	For the Years Ending	
	August 31, 2010	August 31, 2011
Method of Financing:¹		
General Revenue Fund	\$ 46,336,872	\$ 46,461,324
<u>General Revenue Fund - Dedicated</u>		
Law Enforcement Management Institute Account No. 581, estimated	5,405,000	4,615,000
Estimated Board Authorized Tuition Increases Account No. 704	1,890,300	1,890,300
Estimated Other Educational and General Income Account No. 770	24,526,268	24,556,843
Correctional Management Institute of Texas Account No. 5083, estimated	4,324,000	2,540,000
Subtotal, General Revenue Fund - Dedicated	\$ 36,145,568	\$ 33,602,143
Total, Method of Financing	\$ 82,482,440	\$ 80,063,467
Items of Appropriation:		
1. Educational and General State Support	\$ 82,482,440	\$ 80,063,467
Grand Total, SAM HOUSTON STATE UNIVERSITY	\$ 82,482,440	\$ 80,063,467

This bill pattern represents an estimated 43.5% of this agency's estimated total available funds for the biennium.

Number of Full-Time-Equivalents (FTE)-Appropriated Funds	1,154.0	1,154.0
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- 1. Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

¹ Appropriations identified above do not include American Recovery and Reinvestment Act (ARRA) funds; please see Article XII of this Act for those appropriations. For this agency Article XII includes a General Revenue reduction of \$2,122,710 and a Federal Funds increase of \$2,122,710 plus a Federal Funds Section 25 appropriation of \$4,000,000 in FY 2010, resulting in net General Revenue appropriations of \$44,214,162 and a net All Funds appropriation of \$86,482,440 in FY 2010.

SAM HOUSTON STATE UNIVERSITY
(Continued)

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.1. Strategy: OPERATIONS SUPPORT	\$ 48,230,715	\$ 48,230,280
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 2,352,407	\$ 2,352,387
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 1,881,077	\$ 2,008,991
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	\$ 268,488	\$ 268,488
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 3,311,445	\$ 3,315,485
A.1.6. Strategy: ORGANIZED ACTIVITIES	<u>\$ 86,885</u>	<u>\$ 86,885</u>

Total, Goal A: INSTRUCTION/OPERATIONS	<u>\$ 56,131,017</u>	<u>\$ 56,262,516</u>
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B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	\$ 9,151,334	\$ 9,151,252
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	<u>\$ 2,850,145</u>	<u>\$ 2,852,774</u>

Total, Goal B: INFRASTRUCTURE SUPPORT	<u>\$ 12,001,479</u>	<u>\$ 12,004,026</u>
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C. Goal: SPECIAL ITEM SUPPORT

Provide Special Item Support.

C.1.1. Strategy: ACADEMIC ENRICHMENT CENTER Academic Enrichment Center/Advisement Center.	\$ 124,687	\$ 125,070
C.2.1. Strategy: SAM HOUSTON MUSEUM	\$ 366,116	\$ 366,116
C.2.2. Strategy: BUSINESS & ECONOMIC DEVELOPMENT CTR Center for Business and Economic Development.	\$ 217,238	\$ 217,238
C.2.3. Strategy: LAW ENFORCEMENT MGT INSTITUTE Bill Blackwood Law Enforcement Management Institute of Texas. Est.	\$ 5,405,000	\$ 4,615,000
C.2.4. Strategy: CORRECTIONAL MANAGEMENT INSTITUTE Criminal Justice Correctional Management Institute of Texas.	\$ 4,324,000	\$ 2,540,000
C.2.5. Strategy: CRIME VICTIMS' INSTITUTE	\$ 299,218	\$ 319,816
C.2.6. Strategy: FORENSIC SCIENCE COMMISSION	\$ 250,000	\$ 250,000
C.3.1. Strategy: ENVIRONMENTAL STUDIES INSTITUTE Institute of Environmental Studies.	\$ 145,666	\$ 145,666
C.3.2. Strategy: INSTITUTIONAL ENHANCEMENT	<u>\$ 2,836,945</u>	<u>\$ 2,836,945</u>

Total, Goal C: SPECIAL ITEM SUPPORT	<u>\$ 13,968,870</u>	<u>\$ 11,415,851</u>
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D. Goal: RESEARCH DEVELOPMENT FUND

D.1.1. Strategy: RESEARCH DEVELOPMENT FUND	\$ 381,074	\$ 381,074
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Grand Total, SAM HOUSTON STATE UNIVERSITY	<u>\$ 82,482,440</u>	<u>\$ 80,063,467</u>
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Object-of-Expense Informational Listing:

Salaries and Wages	\$ 20,930,573	\$ 21,659,073
Other Personnel Costs	3,547,981	3,604,313
Faculty Salaries (Higher Education Only)	24,629,974	25,959,157
Professional Fees and Services	1,706,991	1,166,328
Fuels and Lubricants	41,309	29,693
Consumable Supplies	306,466	521,707
Utilities	994,552	660,418
Travel	177,594	215,304
Rent - Building	72,336	247,695
Rent - Machine and Other	46,848	86,444
Other Operating Expense	28,674,156	25,086,190
Grants	918,410	505,144
Capital Expenditures	<u>435,250</u>	<u>322,001</u>

Total, Object-of-Expense Informational Listing	<u>\$ 82,482,440</u>	<u>\$ 80,063,467</u>
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Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:

Employee Benefits

Retirement	\$ 4,110,387	\$ 4,311,489
Group Insurance	6,553,662	6,999,311

SAM HOUSTON STATE UNIVERSITY
(Continued)

Social Security	4,522,558	4,680,848
Subtotal, Employee Benefits	\$ 15,186,607	\$ 15,991,648
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ 15,186,607	\$ 15,991,648

2. Performance Measure Targets. The following is a listing of the key performance target levels for the Sam Houston State University. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Sam Houston State University. In order to achieve the objectives and service standards established by this Act, the Sam Houston State University shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2010	2011
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	51%	53%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	39.5%	39.5%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	75%	79%
Certification Rate of Teacher Education Graduates	97%	97%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	50.7%	50.7%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	76.92%	78.66%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	41.1%	42.44%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	56%	56%
Dollar Value of External or Sponsored Research Funds (in Millions)	3.2	3.2
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	7%	7%

3. Unexpended Balances, CJ-CMIT. Any unexpended balances from appropriations for the fiscal year ending August 31, 2009 in the Criminal Justice Correctional Management Institute of Texas Fund (GR Dedicated Fund 5083), estimated to be \$1,784,000 and included above in the Method of Financing are appropriated for the same purpose for the fiscal year beginning September 1, 2009. Any balances in Fund 5083 remaining as of August 31, 2010 are appropriated for the same purpose for the fiscal year beginning September 1, 2010. Fund 5083 revenues are estimated to be \$2,540,000 in fiscal year 2010 and \$2,540,000 in fiscal year 2011.

4. Unexpended Balances, LEMIT. Any unexpended balances from appropriations for the fiscal year ending August 31, 2009 in the Law Enforcement Management Institute of Texas Fund (GR Dedicated Fund 581), estimated to be \$790,000 and included above in the Method of Financing, are appropriated for the same purpose for the fiscal year beginning September 1, 2009. Any balances in Fund 581 remaining as of August 31, 2010 are appropriated for the same purpose for the fiscal year beginning September 1, 2010. Fund 581 revenues are estimated to be \$4,615,000 in fiscal year 2010 and \$4,615,000 in fiscal year 2011.

5. Appropriation for the Texas Forensic Science Commission. Out of the funds appropriated above in Strategy C.2.6, Texas Forensic Commission, \$250,000 per year in General Revenue shall be used for the Texas Forensic Science Commission.

TEXAS STATE UNIVERSITY - SAN MARCOS

	For the Years Ending	
	August 31, 2010	August 31, 2011
Method of Financing:¹		
General Revenue Fund	\$ 91,468,157	\$ 91,713,986
<u>General Revenue Fund - Dedicated</u>		
Estimated Board Authorized Tuition Increases Account No. 704	3,113,299	3,113,299
Estimated Other Educational and General Income Account No. 770	37,362,425	37,390,344
Subtotal, General Revenue Fund - Dedicated	<u>\$ 40,475,724</u>	<u>\$ 40,503,643</u>
Total, Method of Financing	<u>\$ 131,943,881</u>	<u>\$ 132,217,629</u>
Items of Appropriation:		
1. Educational and General State Support	\$ 131,943,881	\$ 132,217,629
Grand Total, TEXAS STATE UNIVERSITY - SAN MARCOS	<u>\$ 131,943,881</u>	<u>\$ 132,217,629</u>

This bill pattern represents an estimated 33.1% of this agency's estimated total available funds for the biennium.

Number of Full-Time-Equivalents (FTE)-Appropriated Funds	1,953.0	1,953.0
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1. Informational Listing of Appropriated Funds. The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	\$ 83,758,776	\$ 83,758,776
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 3,166,397	\$ 3,166,397
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 3,973,005	\$ 4,243,169
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	\$ 674,221	\$ 674,221
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 5,418,177	\$ 5,421,761
A.1.6. Strategy: ORGANIZED ACTIVITIES	<u>\$ 771,827</u>	<u>\$ 771,827</u>
Total, Goal A: INSTRUCTION/OPERATIONS	<u>\$ 97,762,403</u>	<u>\$ 98,036,151</u>
B. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	\$ 15,589,483	\$ 15,589,483
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	\$ 11,725,927	\$ 11,725,927
B.1.3. Strategy: SKILES ACT REVENUE BOND RETIREMENT	<u>\$ 299,190</u>	<u>\$ 299,190</u>
Total, Goal B: INFRASTRUCTURE SUPPORT	<u>\$ 27,614,600</u>	<u>\$ 27,614,600</u>
C. Goal: SPECIAL ITEM SUPPORT		
Provide Special Item Support.		
C.1.1. Strategy: GEOGRAPHY EDUCATION Improvement of Geography Education.	\$ 43,750	\$ 43,750
C.1.2. Strategy: ROUND ROCK HIGHER EDUCATION CENTER	\$ 350,000	\$ 350,000
C.1.3. Strategy: SCHOOL SAFETY CENTER	\$ 1,500,000	\$ 1,500,000
C.2.1. Strategy: EDWARDS AQUIFER RESEARCH CENTER Edwards Aquifer Research and Data Center.	\$ 216,266	\$ 216,266

¹ Appropriations identified above do not include American Recovery and Reinvestment Act (ARRA) funds; please see Article XII of this Act for those appropriations. For this agency Article XII includes a General Revenue reduction of \$3,652,684 and a Federal Funds increase of \$3,652,684 plus a Federal Funds Section 25 appropriation of \$1,000,000 in FY 2010, resulting in net General Revenue appropriations of \$87,815,473 and a net All Funds appropriation of \$132,943,881 in FY 2010.

TEXAS STATE UNIVERSITY - SAN MARCOS

(Continued)

C.2.2. Strategy: TEXAS LONG-TERM CARE INST Texas Long-term Care Institute.	\$	146,832	\$	146,832
C.2.3. Strategy: SEMICONDUCTOR INITIATIVE Semiconductor Manufacturing and Research Initiative.	\$	87,500	\$	87,500
C.3.1. Strategy: SMALL BUSINESS DEVELOPMENT CENTER	\$	188,607	\$	188,607
C.4.1. Strategy: INSTITUTIONAL ENHANCEMENT	\$	<u>2,681,221</u>	\$	<u>2,681,221</u>
Total, Goal C: SPECIAL ITEM SUPPORT	\$	<u>5,214,176</u>	\$	<u>5,214,176</u>
D. Goal: RESEARCH DEVELOPMENT FUND				
D.1.1. Strategy: RESEARCH DEVELOPMENT FUND	\$	1,352,702	\$	1,352,702
Grand Total, TEXAS STATE UNIVERSITY - SAN MARCOS	\$	<u>131,943,881</u>	\$	<u>132,217,629</u>
Object-of-Expense Informational Listing:				
Salaries and Wages	\$	35,613,722	\$	35,999,366
Faculty Salaries (Higher Education Only)		69,995,432		69,481,044
Travel		174,282		169,236
Debt Service		11,725,927		11,725,927
Other Operating Expense		12,642,201		13,054,030
Grants		1,696,333		1,691,551
Capital Expenditures		<u>95,984</u>		<u>96,475</u>
Total, Object-of-Expense Informational Listing	\$	<u>131,943,881</u>	\$	<u>132,217,629</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:				
<u>Employee Benefits</u>				
Retirement	\$	7,357,731	\$	7,747,615
Group Insurance		9,645,991		10,301,918
Social Security		<u>7,096,587</u>		<u>7,344,968</u>
Subtotal, Employee Benefits	\$	<u>24,100,309</u>	\$	<u>25,394,501</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$	<u>24,100,309</u>	\$	<u>25,394,501</u>

2. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas State University - San Marcos. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas State University - San Marcos. In order to achieve the objectives and service standards established by this Act, the Texas State University - San Marcos shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	<u>2010</u>	<u>2011</u>
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	54.8%	54.8%
Percent of First-time, Full-time, Degree-seeking Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	25.7%	25.7%
Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	85%	85%
Certification Rate of Teacher Education Graduates	92%	92%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	46.1%	46.1%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	69.9%	69.6%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two years	27.7%	28.3%
Percent of Lower Division Courses Taught by Tenured Faculty	44%	44%
Dollar Value of External or Sponsored Research Funds (in Millions)	22.3	22.3

TEXAS STATE UNIVERSITY - SAN MARCOS
(Continued)

A.1.1. Strategy: OPERATIONS SUPPORT

Efficiencies:

Administrative Cost as a Percent of Total Expenditures 9.4% 9.4%

3. **Freeman Ranch.** Out of the amounts appropriated above in informational item A.1.6, Organized Activities, \$115,089 in each year of the biennium shall be used for the Freeman Ranch.

SUL ROSS STATE UNIVERSITY

	For the Years Ending	
	August 31, 2010	August 31, 2011
Method of Financing: ¹		
General Revenue Fund	\$ 15,348,957	\$ 15,374,551
GR Dedicated - Estimated Other Educational and General Income Account No. 770	2,264,245	2,266,207
Total, Method of Financing	\$ 17,613,202	\$ 17,640,758
Items of Appropriation:		
1. Educational and General State Support	\$ 17,613,202	\$ 17,640,758
Grand Total, SUL ROSS STATE UNIVERSITY	\$ 17,613,202	\$ 17,640,758

This bill pattern represents an estimated 40.1% of this agency's estimated total available funds for the biennium.

**Number of Full-Time-Equivalents (FTE)-
Appropriated Funds**

327.3 327.3

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

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.1. Strategy: OPERATIONS SUPPORT	\$ 5,214,395	\$ 5,214,395
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 208,275	\$ 208,275
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 352,042	\$ 375,981
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	\$ 36,796	\$ 36,796
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 361,081	\$ 361,401
A.1.6. Strategy: ORGANIZED ACTIVITIES	\$ 100,817	\$ 100,817
A.1.7. Strategy: FORMULA HOLD HARMLESS	\$ 599,250	\$ 599,250

Total, Goal A: INSTRUCTION/OPERATIONS **\$ 6,872,656** **\$ 6,896,915**

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.1. Strategy: E&G SPACE SUPPORT	\$ 1,944,048	\$ 1,944,048
Educational and General Space Support.		
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	\$ 2,750,745	\$ 2,754,042
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT	\$ 750,000	\$ 750,000

Total, Goal B: INFRASTRUCTURE SUPPORT **\$ 5,444,793** **\$ 5,448,090**

C. Goal: SPECIAL ITEM SUPPORT

Provide Special Item Support.

C.1.1. Strategy: CHIHUAHUAN DESERT RESEARCH	\$ 25,000	\$ 25,000
C.1.2. Strategy: CENTER FOR BIG BEND STUDIES	\$ 165,000	\$ 165,000

¹ Appropriations identified above do not include American Recovery and Reinvestment Act (ARRA) funds; please see Article XII of this Act for those appropriations. For this agency Article XII includes a General Revenue reduction of \$235,001 and a Federal Funds increase of \$235,001 in FY 2010 resulting in net General Revenue appropriations of \$15,113,956 and a net All Funds appropriation of \$17,613,202 in FY 2010.

SUL ROSS STATE UNIVERSITY
(Continued)

C.2.1. Strategy: SUL ROSS MUSEUM	\$	113,064	\$	113,064
Sul Ross State University Museum.				
C.2.2. Strategy: BIG BEND SMALL BUSINESS DEVT CENTER	\$	133,866	\$	133,866
Big Bend Region Minority and Small Business Development Center.				
C.2.3. Strategy: CRIMINAL JUSTICE ACADEMY	\$	74,164	\$	74,164
C.2.4. Strategy: BIG BEND ARCHIVES	\$	90,000	\$	90,000
Archives of the Big Bend.				
C.2.5. Strategy: RURAL HISPANIC LEADERSHIP	\$	50,000	\$	50,000
C.2.6. Strategy: MUSEUM OF THE BIG BEND	\$	30,000	\$	30,000
C.3.1. Strategy: INSTITUTIONAL ENHANCEMENT	\$	<u>4,324,078</u>	\$	<u>4,324,078</u>
Total, Goal C: SPECIAL ITEM SUPPORT	\$	<u>5,005,172</u>	\$	<u>5,005,172</u>
D. Goal: RESEARCH DEVELOPMENT FUND				
D.1.1. Strategy: RESEARCH DEVELOPMENT FUND	\$	290,581	\$	290,581
Grand Total, SUL ROSS STATE UNIVERSITY	\$	<u>17,613,202</u>	\$	<u>17,640,758</u>
Object-of-Expense Informational Listing:				
Salaries and Wages	\$	6,226,020	\$	5,645,721
Other Personnel Costs		253,921		259,451
Faculty Salaries (Higher Education Only)		5,030,343		5,171,680
Professional Salaries - Faculty Equivalent (Higher Education Only)		34,216		34,216
Professional Fees and Services		99,572		103,981
Fuels and Lubricants		7,176		18,507
Consumable Supplies		164,108		226,657
Utilities		1,304,649		1,844,871
Travel		161,497		193,262
Rent - Machine and Other		40,205		15,526
Debt Service		2,750,745		2,754,042
Other Operating Expense		998,490		841,717
Client Services		452,081		452,401
Grants		85,628		74,144
Capital Expenditures		<u>4,551</u>		<u>4,582</u>
Total, Object-of-Expense Informational Listing	\$	<u>17,613,202</u>	\$	<u>17,640,758</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:				
<u>Employee Benefits</u>				
Retirement	\$	863,984	\$	908,626
Group Insurance		1,817,448		1,941,035
Social Security		<u>1,004,981</u>		<u>1,040,156</u>
Subtotal, Employee Benefits	\$	<u>3,686,413</u>	\$	<u>3,889,817</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$	<u>3,686,413</u>	\$	<u>3,889,817</u>

2. Performance Measure Targets. The following is a listing of the key performance target levels for the Sul Ross State University. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Sul Ross State University. In order to achieve the objectives and service standards established by this Act, the Sul Ross State University shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	<u>2010</u>			<u>2011</u>
A. Goal: INSTRUCTION/OPERATIONS				
Outcome (Results/Impact):				
Percent of First-time, Full-time, Degree-seeking				
Freshmen Who Earn a Baccalaureate Degree within Six Academic Years	23.2%			23.2%
Percent of First-time, Full-time, Degree-seeking				
Freshmen Who Earn a Baccalaureate Degree within Four Academic Years	10.9%			11%

SUL ROSS STATE UNIVERSITY
(Continued)

Persistence Rate of First-time, Full-time, Degree-seeking Freshmen Students after One Academic Year	60%	60%
Certification Rate of Teacher Education Graduates	91.7%	91.7%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	65%	65%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	65%	65%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	20%	20%
Percent of Lower Division Semester Credit Hours Taught by Tenured or Tenure-Track Faculty	55.2%	55.2%
Dollar Value of External or Sponsored Research Funds (in Millions)	2.6	2.7
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	14%	14%

- 3. Hold Harmless Funding.** The funds appropriated above in Strategy A.1.7, Hold Harmless, are intended for the 2010-11 biennium only and it is the intent of the Legislature that this funding not be continued into the 2012-13 biennium. The purpose of this appropriation is to mitigate any unforeseen funding concerns related to changes in the formula funding parameters used Sul Ross University.

SUL ROSS STATE UNIVERSITY RIO GRANDE COLLEGE

	For the Years Ending	
	August 31, 2010	August 31, 2011
Method of Financing: ¹		
General Revenue Fund	\$ 5,739,800	\$ 5,742,343
GR Dedicated - Estimated Other Educational and General Income Account No. 770	<u>981,351</u>	<u>981,432</u>
Total, Method of Financing	<u>\$ 6,721,151</u>	<u>\$ 6,723,775</u>
Items of Appropriation:		
1. Educational and General State Support	\$ 6,721,151	\$ 6,723,775
Grand Total, SUL ROSS STATE UNIVERSITY RIO GRANDE COLLEGE	<u>\$ 6,721,151</u>	<u>\$ 6,723,775</u>

This bill pattern represents an estimated 67.8% of this agency's estimated total available funds for the biennium.

Number of Full-Time-Equivalents (FTE)- Appropriated Funds	73.4	73.4
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- 1. Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: OPERATIONS SUPPORT	\$ 2,337,421	\$ 2,337,421
A.1.2. Strategy: TEACHING EXPERIENCE SUPPLEMENT	\$ 143,472	\$ 143,472
A.1.3. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 38,413	\$ 41,025
A.1.4. Strategy: WORKERS' COMPENSATION INSURANCE	\$ 20,328	\$ 20,328
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 146,795	\$ 146,807
A.1.6. Strategy: FORMULA HOLD HARMLESS	<u>\$ 207,897</u>	<u>\$ 207,897</u>
Total, Goal A: INSTRUCTION/OPERATIONS	<u>\$ 2,894,326</u>	<u>\$ 2,896,950</u>

¹ Appropriations identified above do not include American Recovery and Reinvestment Act (ARRA) funds; please see Article XII of this Act for those appropriations. For this agency Article XII includes a General Revenue reduction of \$107,514 and a Federal Funds increase of \$107,514 in FY 2010 resulting in net General Revenue appropriations of \$5,632,286 and a net All Funds appropriation of \$6,721,151 in FY 2010.

SUL ROSS STATE UNIVERSITY RIO GRANDE COLLEGE
(Continued)

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.1. Strategy: LEASE OF FACILITIES	\$ 228,016	\$ 228,016
B.1.2. Strategy: SMALL INSTITUTION SUPPLEMENT	\$ 750,000	\$ 750,000
Total, Goal B: INFRASTRUCTURE SUPPORT	\$ 978,016	\$ 978,016

C. Goal: SPECIAL ITEM SUPPORT

Provide Special Item Support.

C.1.1. Strategy: SMALL BUSINESS DEVELOPMENT CENTER	\$ 167,838	\$ 167,838
C.1.2. Strategy: DOLPH BRISCOE INSTITUTE Dolph Briscoe Institute for Local Government.	\$ 41,500	\$ 41,500
C.2.1. Strategy: INSTITUTIONAL ENHANCEMENT	\$ 2,639,471	\$ 2,639,471
Total, Goal C: SPECIAL ITEM SUPPORT	\$ 2,848,809	\$ 2,848,809

Grand Total, SUL ROSS STATE UNIVERSITY RIO GRANDE COLLEGE	\$ 6,721,151	\$ 6,723,775
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Object-of-Expense Informational Listing:

Salaries and Wages	\$ 1,239,868	\$ 1,622,094
Other Personnel Costs	9,409	11,270
Faculty Salaries (Higher Education Only)	1,416,242	1,370,523
Professional Salaries - Faculty Equivalent (Higher Education Only)	1,615,809	1,431,709
Professional Fees and Services	16,873	4,634
Consumable Supplies	74,646	69,247
Utilities	30,172	8,286
Travel	145,280	107,061
Rent - Building	677,205	526,807
Other Operating Expense	1,255,405	1,331,948
Client Services	169,995	170,007
Grants	56,704	56,618
Capital Expenditures	13,543	13,571
Total, Object-of-Expense Informational Listing	\$ 6,721,151	\$ 6,723,775

Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:

Employee Benefits

Retirement	\$ 216,657	\$ 227,851
Group Insurance	335,585	358,405
Social Security	252,014	260,834
Subtotal, Employee Benefits	\$ 804,256	\$ 847,090

Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ 804,256	\$ 847,090
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2. Performance Measure Targets. The following is a listing of the key performance target levels for the Sul Ross State University Rio Grande College. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Sul Ross State University Rio Grande College. In order to achieve the objectives and service standards established by this Act, the Sul Ross State University Rio Grande College shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2010	2011
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Certification Rate of Teacher Education Graduates	80%	80%
Percent of Baccalaureate Graduates Who Are First Generation College Graduates	86.4%	86.4%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Four Years	79%	79%
Percent of Incoming Full-time Undergraduate Transfer Students Who Graduate within Two Years	39.7%	39.7%

SUL ROSS STATE UNIVERSITY RIO GRANDE COLLEGE
(Continued)

Persistence Rate of First-time, Full-time, Degree-seeking Transfer Students after One Academic Year (Upper-level Institutions Only)	81.5%	81.5%
A.1.1. Strategy: OPERATIONS SUPPORT		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	9%	9%

- 3. Hold Harmless Funding.** The funds appropriated above in Strategy A.1.6, Hold Harmless, are intended for the 2010-11 biennium only and it is the intent of the Legislature that this funding not be continued into the 2012-13 biennium. The purpose of this appropriation is to mitigate any unforeseen funding concerns related to changes in the formula funding parameters used for Sul Ross State University - Rio Grande College.

THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER AT DALLAS

	For the Years Ending	
	August 31, 2010	August 31, 2011
Method of Financing: ¹		
General Revenue Fund	\$ 152,214,669	\$ 152,125,964
GR Dedicated - Estimated Other Educational and General Income Account No. 770	10,429,239	10,972,084
<u>Other Funds</u>		
Permanent Health Fund for Higher Education No. 810, estimated	2,079,000	2,079,000
Permanent Endowment Fund, UT Southwestern Medical Center at Dallas No. 813, estimated	2,250,000	2,250,000
Subtotal, Other Funds	<u>\$ 4,329,000</u>	<u>\$ 4,329,000</u>
Total, Method of Financing	<u>\$ 166,972,908</u>	<u>\$ 167,427,048</u>
Items of Appropriation:		
1. Educational and General State Support	\$ 166,972,908	\$ 167,427,048
Grand Total, THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER AT DALLAS	<u>\$ 166,972,908</u>	<u>\$ 167,427,048</u>

This bill pattern represents an estimated 10.4% of this agency's estimated total available funds for the biennium.

Number of Full-Time-Equivalents (FTE)- Appropriated Funds	2,025.2	2,025.2
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- 1. Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.1. Strategy: MEDICAL EDUCATION	\$ 48,821,314	\$ 48,821,314
A.1.2. Strategy: BIOMEDICAL SCIENCES TRAINING Graduate Training in Biomedical Sciences.	\$ 10,792,023	\$ 10,792,023
A.1.3. Strategy: ALLIED HEALTH PROFESSIONS TRAINING	\$ 4,679,459	\$ 4,679,459
A.1.4. Strategy: GRADUATE MEDICAL EDUCATION	\$ 8,496,205	\$ 8,496,205
A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 607,674	\$ 648,996
A.2.2. Strategy: WORKERS' COMPENSATION INSURANCE	\$ 185,596	\$ 190,017
A.2.3. Strategy: UNEMPLOYMENT INSURANCE	\$ 43,600	\$ 32,592

¹ Appropriations identified above do not include American Recovery and Reinvestment Act (ARRA) funds; please see Article XII of this Act for those appropriations. For this agency Article XII includes a General Revenue reduction of \$8,614,303 and a Federal Funds increase of \$8,614,303 plus a Federal Funds Section 25 appropriation of \$8,000,000 in FY 2010, resulting in net General Revenue appropriations of \$143,600,366 and a net All Funds appropriation of \$174,972,908 in FY 2010.

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

A.3.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 1,156,729	\$ 1,167,123
A.3.2. Strategy: MEDICAL LOANS	\$ <u>121,689</u>	\$ <u>122,736</u>
Total, Goal A: INSTRUCTION/OPERATIONS	\$ <u>74,904,289</u>	\$ <u>74,950,465</u>
B. Goal: PROVIDE RESEARCH SUPPORT		
B.1.1. Strategy: RESEARCH ENHANCEMENT	\$ 6,912,057	\$ 6,912,057
C. Goal: PROVIDE INFRASTRUCTURE SUPPORT		
C.1.1. Strategy: E&G SPACE SUPPORT	\$ 26,943,271	\$ 26,943,271
C.2.1. Strategy: TUITION REVENUE BOND RETIREMENT	\$ 12,457,181	\$ 12,423,526
C.2.2. Strategy: LONG-TERM INSTR REL EQUIPMENT Long-term Instructional Related Equipment.	\$ <u>2,748,207</u>	\$ <u>3,190,839</u>
Total, Goal C: PROVIDE INFRASTRUCTURE SUPPORT	\$ <u>42,148,659</u>	\$ <u>42,557,636</u>
D. Goal: PROVIDE SPECIAL ITEM SUPPORT		
D.1.1. Strategy: PRIMARY CARE RESIDENCY TRAINING Primary Care Residency Training Program.	\$ 1,557,500	\$ 1,557,500
D.2.1. Strategy: INSTITUTE FOR NOBEL/NA BIO RESEARCH Institute for Nobel/National-Academy Biomedical Research.	\$ 8,246,403	\$ 8,245,390
D.2.2. Strategy: INNOVATIONS IN MED TECHNOLOGY Institute for Innovations in Medical Technology.	\$ 9,000,000	\$ 9,000,000
D.2.3. Strategy: METROPLEX COMP MED IMAGING CENTER Metroplex Comprehensive Medical Imaging Center.	\$ 7,500,000	\$ 7,500,000
D.2.4. Strategy: CNTR OBESITY, DIABETES & METAB RSCH Center for Obesity, Diabetes and Metabolism Research.	\$ 9,000,000	\$ 9,000,000
D.3.1. Strategy: REGIONAL BURN CARE CENTER	\$ 125,000	\$ 125,000
D.3.2. Strategy: CENTER FOR TREATMENT OF SICKLE CELL Center for Treatment and Research on Sickle Cell Disease.	\$ 1,500,000	\$ 1,500,000
D.4.1. Strategy: SCIENCE TEACHER ACCESS TO RESOURCES Program for Science Teacher Access to Resources (STARS).	\$ 750,000	\$ 750,000
D.5.1. Strategy: INSTITUTIONAL ENHANCEMENT	\$ <u>1,000,000</u>	\$ <u>1,000,000</u>
Total, Goal D: PROVIDE SPECIAL ITEM SUPPORT	\$ <u>38,678,903</u>	\$ <u>38,677,890</u>
E. Goal: TOBACCO FUNDS		
E.1.1. Strategy: TOBACCO EARNINGS - UT SWMC DALLAS Tobacco Earnings for UT Southwestern Medical Center at Dallas.	\$ 2,250,000	\$ 2,250,000
E.1.2. Strategy: TOBACCO - PERMANENT HEALTH FUND Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.	\$ <u>2,079,000</u>	\$ <u>2,079,000</u>
Total, Goal E: TOBACCO FUNDS	\$ <u>4,329,000</u>	\$ <u>4,329,000</u>
Grand Total, THE UNIVERSITY OF TEXAS SOUTHWESTERN MEDICAL CENTER AT DALLAS	\$ <u>166,972,908</u>	\$ <u>167,427,048</u>
Object-of-Expense Informational Listing:		
Salaries and Wages	\$ 74,454,931	\$ 77,061,705
Other Personnel Costs	1,826,924	1,872,763
Faculty Salaries (Higher Education Only)	73,356,210	72,487,636
Professional Fees and Services	7,813	7,812
Consumable Supplies	33,979	33,979
Utilities	18,138	18,139
Rent - Building	26,242	26,242
Rent - Machine and Other	9,595	9,595
Debt Service	12,457,181	12,423,526
Other Operating Expense	4,591,360	3,295,112

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

Capital Expenditures	<u>190,535</u>	<u>190,539</u>
Total, Object-of-Expense Informational Listing	<u>\$ 166,972,908</u>	<u>\$ 167,427,048</u>

Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:

<u>Employee Benefits</u>		
Retirement	\$ 9,519,570	\$ 10,056,933
Group Insurance	12,586,197	13,442,058
Social Security	<u>9,029,189</u>	<u>9,345,211</u>
Subtotal, Employee Benefits	<u>\$ 31,134,956</u>	<u>\$ 32,844,202</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 31,134,956</u>	<u>\$ 32,844,202</u>

2. **Performance Measure Targets.** The following is a listing of the key performance target levels for The University of Texas Southwestern Medical Center at Dallas. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of The University of Texas Southwestern Medical Center at Dallas. In order to achieve the objectives and service standards established by this Act, The University of Texas Southwestern Medical Center at Dallas shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	<u>2010</u>	<u>2011</u>
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of Medical School Students Passing Part 1 or Part 2 of the National Licensing Exam on the First Attempt	97%	97%
Percent of Medical School Graduates Practicing Primary Care in Texas	27%	27%
Percent of Medical Residency Completers Practicing in Texas	58%	58%
Percent of Allied Health Graduates Passing the Certification/Licensure Exam on the First Attempt	93%	93%
Percent of Allied Health Graduates Who Are Licensed or Certified in Texas	88%	88%
Administrative (Institutional Support) Cost as a Percent of Total Expenditures	4.5%	4.5%
Percent of Medical School Graduates Practicing in Texas	52%	52%
A.1.1. Strategy: MEDICAL EDUCATION		
Output (Volume):		
Number of Combined MD/PhD Graduates	10	10
Explanatory:		
Minority Admissions as a Percent of Total First-year Admissions (All Schools)	15%	15%
Minority MD Admissions as a Percent of Total MD Admissions	24%	24%
Total Number of MD or DO Residents	1,250	1,250
Minority MD or DO Residents as a Percent of Total MD or DO Residents	15%	16%
Percent of Medical School Graduates Entering a Primary Care Residency	47%	47%
B. Goal: PROVIDE RESEARCH SUPPORT		
Outcome (Results/Impact):		
Total External Research Expenditures	331,387,338	344,642,831
D. Goal: PROVIDE SPECIAL ITEM SUPPORT		
D.4.1. Strategy: SCIENCE TEACHER ACCESS TO RESOURCES		
Output (Volume):		
Number of High School and Middle School Teachers Completing a STARS Program	450	450

3. **Estimated Appropriation and Unexpended Balance.** Included in the amounts appropriated above are: (1) estimated appropriations of amounts available for distribution or investment returns out of the Permanent Endowment Fund for The University of Texas Southwestern Medical Center at Dallas No. 813 and (2) estimated appropriations of the institution's estimated allocation of amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810.

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

- a. Amounts available for distribution or investment returns in excess of the amounts estimated above are also appropriated to the institution. In the event that amounts available for distribution or investment returns are less than the amounts estimated above, this Act may not be construed as appropriating funds to makeup the difference.
- b. All balances of estimated appropriations from the Permanent Endowment Fund for The University of Texas Southwestern Medical Center at Dallas No. 813 and of the institution's allocation from the amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810, except for any General Revenue, at the close of the fiscal year ending August 31, 2009, and the income to said fund during the fiscal years beginning September 1, 2009, are hereby appropriated. Any unexpended appropriations made above as of August 31, 2010, are hereby appropriated to the institution for the same purposes for fiscal year 2011.

THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON

	For the Years Ending	
	August 31, 2010	August 31, 2011
Method of Financing:¹		
General Revenue Fund	\$ 331,854,314	\$ 234,678,383
<u>General Revenue Fund - Dedicated</u>		
Estimated Other Educational and General Income Account No. 770	12,410,449	12,770,643
Commission on State Emergency Communications Account No. 5007	75,000	75,000
Subtotal, General Revenue Fund - Dedicated	<u>\$ 12,485,449</u>	<u>\$ 12,845,643</u>
<u>Other Funds</u>		
Health-Related Institutions Patient Income, estimated	216,618,127	228,798,852
Interagency Contracts	10,000,000	10,000,000
Permanent Health Fund for Higher Education No. 810, estimated	1,912,365	1,912,365
Permanent Endowment Fund, UT Medical Branch at Galveston No. 814, estimated	1,125,000	1,125,000
Subtotal, Other Funds	<u>\$ 229,655,492</u>	<u>\$ 241,836,217</u>
Total, Method of Financing	<u><u>\$ 573,995,255</u></u>	<u><u>\$ 489,360,243</u></u>
Items of Appropriation:		
1. Educational and General State Support	\$ 573,995,255	\$ 489,360,243
Grand Total, THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON	<u><u>\$ 573,995,255</u></u>	<u><u>\$ 489,360,243</u></u>

This bill pattern represents an estimated 33.1% of this agency's estimated total available funds for the biennium.

Number of Full-Time-Equivalents (FTE)- Appropriated Funds	5,818.7	5,818.7
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1. Informational Listing of Appropriated Funds. The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS Provide Instructional and Operations Support.		
A.1.1. Strategy: MEDICAL EDUCATION	\$ 60,709,822	\$ 61,377,086

¹ Appropriations identified above do not include American Recovery and Reinvestment Act (ARRA) funds; please see Article XII of this Act for those appropriations. For this agency Article XII includes a General Revenue reduction of \$6,745,161 and a Federal Funds increase of \$6,745,161 in FY 2010, resulting in net General Revenue appropriations of \$325,109,153 and a net All Funds appropriation of \$573,995,255 in FY 2010.

THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON

(Continued)

A.1.2. Strategy: BIOMEDICAL SCIENCES TRAINING Graduate Training in Biomedical Sciences.	\$ 4,088,716	\$ 4,133,656
A.1.3. Strategy: ALLIED HEALTH PROFESSIONS TRAINING	\$ 9,653,238	\$ 9,759,337
A.1.4. Strategy: NURSING EDUCATION	\$ 8,359,702	\$ 8,451,584
A.1.5. Strategy: GRADUATE MEDICAL EDUCATION	\$ 4,510,906	\$ 4,510,906
A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 23,233,992	\$ 24,813,904
A.2.2. Strategy: WORKERS' COMPENSATION INSURANCE	\$ 1,226,415	\$ 1,226,415
A.2.3. Strategy: UNEMPLOYMENT INSURANCE	\$ 418,776	\$ 418,776
A.3.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 1,110,000	\$ 1,110,000
A.3.2. Strategy: MEDICAL LOANS	\$ 213,519	\$ 213,519
Total, Goal A: INSTRUCTION/OPERATIONS	<u>\$ 113,525,086</u>	<u>\$ 116,015,183</u>
B. Goal: PROVIDE RESEARCH SUPPORT		
B.1.1. Strategy: RESEARCH ENHANCEMENT	\$ 3,686,727	\$ 3,686,727
C. Goal: INFRASTRUCTURE SUPPORT Provide Infrastructure Support.		
C.1.1. Strategy: E&G SPACE SUPPORT	\$ 21,439,984	\$ 21,675,632
C.2.1. Strategy: TUITION REVENUE BOND RETIREMENT	\$ 6,185,129	\$ 6,185,209
C.2.2. Strategy: CAPITAL PROJECTS	\$ 54,749,000	\$ 51,297,000
Total, Goal C: INFRASTRUCTURE SUPPORT	<u>\$ 82,374,113</u>	<u>\$ 79,157,841</u>
D. Goal: PROVIDE HEALTH CARE SUPPORT		
D.1.1. Strategy: MEDICAL BRANCH HOSPITALS	\$ 354,519,689	\$ 270,590,920
E. Goal: PROVIDE SPECIAL ITEM SUPPORT		
E.1.1. Strategy: CHRONIC HOME DIALYSIS CENTER	\$ 3,478,033	\$ 3,493,914
E.1.2. Strategy: PRIMARY CARE PHYSICIAN SERVICES	\$ 6,373,307	\$ 6,373,307
E.1.3. Strategy: EAST TEXAS HEALTH EDUCATION CENTERS East Texas Area Health Education Centers.	\$ 2,005,846	\$ 2,005,846
E.1.4. Strategy: SUPPORT FOR INDIGENT CARE	\$ 3,508,761	\$ 3,508,761
E.2.1. Strategy: INSTITUTIONAL ENHANCEMENT	\$ 1,486,328	\$ 1,490,379
Total, Goal E: PROVIDE SPECIAL ITEM SUPPORT	<u>\$ 16,852,275</u>	<u>\$ 16,872,207</u>
F. Goal: TOBACCO FUNDS		
F.1.1. Strategy: TOBACCO EARNINGS - UTMB-GALVESTON Tobacco Earnings for the UT Medical Branch at Galveston.	\$ 1,125,000	\$ 1,125,000
F.1.2. Strategy: TOBACCO - PERMANENT HEALTH FUND Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.	\$ 1,912,365	\$ 1,912,365
Total, Goal F: TOBACCO FUNDS	<u>\$ 3,037,365</u>	<u>\$ 3,037,365</u>
Grand Total, THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON	<u>\$ 573,995,255</u>	<u>\$ 489,360,243</u>
Object-of-Expense Informational Listing:		
Salaries and Wages	\$ 181,272,268	\$ 145,380,402
Other Personnel Costs	96,760,928	85,683,022
Faculty Salaries (Higher Education Only)	34,798,084	35,193,217
Professional Fees and Services	22,522,036	17,316,321
Fuels and Lubricants	143,659	107,482
Consumable Supplies	35,877,701	27,789,474
Utilities	14,948,099	13,559,382
Travel	25,622	33,943
Rent - Building	2,485,155	2,077,494
Rent - Machine and Other	2,822,763	2,189,444
Debt Service	17,596,932	29,798,677
Other Operating Expense	117,972,409	99,976,600
Grants	3,432,402	2,571,253
Capital Expenditures	<u>43,337,197</u>	<u>27,683,532</u>
Total, Object-of-Expense Informational Listing	<u>\$ 573,995,255</u>	<u>\$ 489,360,243</u>

THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON
(Continued)

Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:

<u>Employee Benefits</u>		
Retirement	\$ 1,062,095	\$ 1,078,027
Group Insurance	39,327,198	42,001,448
Social Security	<u>24,442,423</u>	<u>25,297,908</u>
 Subtotal, Employee Benefits	 <u>\$ 64,831,716</u>	 <u>\$ 68,377,383</u>
 Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	 <u>\$ 64,831,716</u>	 <u>\$ 68,377,383</u>

2. **Performance Measure Targets.** The following is a listing of the key performance target levels for The University of Texas Medical Branch at Galveston. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of The University of Texas Medical Branch at Galveston. In order to achieve the objectives and service standards established by this Act, The University of Texas Medical Branch at Galveston shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	<u>2010</u>	<u>2011</u>
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of Medical School Students Passing Part 1 or Part 2 of the National Licensing Exam on the First Attempt	97%	97%
Percent of Medical School Graduates Practicing Primary Care in Texas	28%	28%
Percent of Allied Health Graduates Passing the Certification/Licensure Exam on the First Attempt	90%	90%
Percent of Allied Health Graduates Who Are Licensed or Certified in Texas	90%	90%
Percent of Bachelor of Science in Nursing Graduates Passing the National Licensing Exam on the First Attempt in Texas	98%	98%
Percent of Bachelor of Science in Nursing Graduates Who Are Licensed in Texas	98%	98%
Administrative (Institutional Support) Cost as a Percent of Total Expenditures	1.71%	1.71%
Percent of Medical School Graduates Practicing in Texas	65%	65%
A.1.1. Strategy: MEDICAL EDUCATION		
Explanatory:		
Minority Admissions as a Percent of Total First-year Admissions (All Schools)	25%	25%
Minority MD Admissions as a Percent of Total MD Admissions	28%	28%
Percent of Medical School Graduates Entering a Primary Care Residency	42%	42%
A.1.4. Strategy: NURSING EDUCATION		
Explanatory:		
Percent of Master of Science in Nursing Graduates Granted Advanced Practice Status in Texas	97%	97%
B. Goal: PROVIDE RESEARCH SUPPORT		
Outcome (Results/Impact):		
Total External Research Expenditures	163,393,587	169,929,330
D. Goal: PROVIDE HEALTH CARE SUPPORT		
Outcome (Results/Impact):		
Percent of Medical Residency Completers Practicing in Texas	35.62%	35.62%
Total Gross Patient Charges for Un-sponsored Charity Care Provided in State-owned Facilities	323,870,090	326,087,770
Total Gross Patient Charges (Excluding Un-sponsored Charity Care) Provided in State-owned Facilities	1,128,149,441	1,226,831,747
D.1.1. Strategy: MEDICAL BRANCH HOSPITALS		
Output (Volume):		
Total Number of Outpatient Visits	713,319	726,559
Total Number of Inpatient Days	169,046	172,184
Explanatory:		
Total Number of MD or DO Residents	738	739
Minority MD or DO Residents as a Percent of Total MD or DO Residents	23.4%	23.4%

THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON
(Continued)

3. **Appropriation of Charges and Fees.** There is hereby appropriated to The University of Texas Medical Branch at Galveston all charges and fees collected for the general expenses of the medical branch hospitals, including maintenance, support, and salaries of employees for the fiscal years ending August 31, 2010 and 2011.
4. **Rates, Donations and Gifts.** The Board of Regents of The University of Texas System shall fix reasonable rates to be charged and collected by hospitals, and may make and enter into contracts for the hospitalization of the indigent sick and accept donations and gifts for the support and maintenance of the hospitals and may utilize up to \$5 million per annum of local income to match any gift made to endowments provided, however, such match will not result in any reduction in the level of services for patients or any requirement for General Revenue replacement. Any project initiated under this authorization shall not be structured in such a manner that will require future specific appropriation of General Revenue. Provided, however, that this provision shall not be construed so as to authorize, without the prior and specific approval of the Legislature, the acceptance of real property which would require an appropriation by the Legislature for maintenance, repair, or construction of buildings.
5. **Helicopter Operation.** The University of Texas Medical Branch at Galveston is authorized to lease and operate a helicopter for the purpose of transporting critically ill or emergency patients to the medical branch hospitals. No state funds are to be used for the operation of this helicopter, except where the patient served is indigent or through an interagency contract with another state agency, or unless costs are reimbursed from insurance proceeds.
6. **Transfers of Appropriations - State Owned Hospitals.** The University of Texas Medical Branch at Galveston shall transfer from non-Medicaid state appropriated funds \$101,646,462 in fiscal year 2010 and \$101,646,462 in fiscal year 2011 to the Health and Human Services Commission. The timing and form of such transfers shall be determined by the Comptroller of Public Accounts in consultation with the Health and Human Services Commission. The Legislative Budget Board is authorized to adjust the amounts of such transfers as necessary to match available federal funds.
7. **Appropriation of Costs for Health Care to Inmates.** None of the funds appropriated above shall be expended to provide or support the provision of health care to inmates of the Texas Department of Criminal Justice (TDCJ). It is the intent of the Legislature that all costs for providing health care to inmates of the TDCJ including costs of operating TDCJ hospital facilities in Galveston County and Lubbock County shall be paid from appropriations made to the TDCJ and from any financial reserves from contracts with TDCJ that are held by the University for the correctional health care services. Appropriations made to the TDCJ for the provision of inmate health care services shall be expended in accordance with Government Code, Chapter 501, Subchapter E.
8. **Support of Student and Resident Training Programs.** The University of Texas Medical Branch at Galveston may spend any revenue appropriated to the institution by this Act or from other available funds for the support and development of student and resident training programs in Austin, including the payment of compensation, travel costs, costs for leased premises, and other operating expenses.
9. **Estimated Appropriation and Unexpended Balance.** Included in the amounts appropriated above are: (1) estimated appropriations of amounts available for distribution or investment returns out of the Permanent Endowment Fund for The University of Texas Medical Branch at Galveston No. 814 and (2) estimated appropriations of the institution's estimated allocation of amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810.
 - a. Amounts available for distribution or investment returns in excess of the amounts estimated above are also appropriated to the institution. In the event that amounts available for distribution or investment returns are less than the amounts estimated above, this Act may not be construed as appropriating funds to makeup the difference.
 - b. All balances of estimated appropriations from the Permanent Endowment Fund for The University of Texas Medical Branch at Galveston No. 814 and of the institution's allocation from the amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810, except for any General Revenue, at the close of the fiscal year ending August 31, 2009, and the income to said fund during the fiscal years beginning September 1, 2009, are hereby appropriated. Any unexpended appropriations made above as of August 31, 2010, are hereby appropriated to the institution for the same purpose for fiscal year 2011.

THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON
(Continued)

- 10. Regional Emergency Medical Dispatch Resource Center Pilot Program.** Out of funds appropriated above in Strategy E.1.3, East Texas Health Education Centers, \$75,000 from the Commission on State Emergency Communications Account No. 5007 shall be allocated, in each fiscal year of the 2010-11 biennium, to support the regional emergency medical dispatch resource center pilot program to be carried out by the East Texas Area Health Education Center of The University of Texas Medical Branch at Galveston, which is also authorized to seek additional grant funding for the program.
- 11. Health Care Services.** From funds appropriated above in Strategy D.1.1, Medical Branch Hospitals, The University of Texas Medical Branch at Galveston shall use at least \$1,000,000 for the 2010-11 biennium to operate and provide uncompensated care at the Cervical Dysplasia and Cancer Stop Clinic in McAllen.
- 12. Unexpended Balances Between Fiscal Years.** Any unexpended balances as of August 31, 2010, from \$97,000,000 in General Revenue in appropriations identified in Strategy D.1.1, Medical Branch Hospitals, are hereby appropriated to The University of Texas Medical Branch at Galveston for the same purposes for fiscal year 2011.

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON

	For the Years Ending	
	August 31, 2010	August 31, 2011
	<u> </u>	<u> </u>
Method of Financing:¹		
General Revenue Fund	\$ 155,412,196	\$ 155,282,670
GR Dedicated - Estimated Other Educational and General Income Account No. 770	15,581,924	15,875,433
<u>Other Funds</u>		
Permanent Health Fund for Higher Education No. 810, estimated	1,712,655	1,712,655
Permanent Endowment Fund, UTHSC Houston No. 815, estimated	1,125,000	1,125,000
Health-Related Institutions Patient Income, estimated	4,907,444	4,973,811
Subtotal, Other Funds	<u>\$ 7,745,099</u>	<u>\$ 7,811,466</u>
Total, Method of Financing	<u>\$ 178,739,219</u>	<u>\$ 178,969,569</u>
Items of Appropriation:		
1. Educational and General State Support	\$ 178,739,219	\$ 178,969,569
Grand Total, THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON	<u>\$ 178,739,219</u>	<u>\$ 178,969,569</u>

This bill pattern represents an estimated 25.6% of this agency's estimated total available funds for the biennium.

Number of Full-Time-Equivalents (FTE)- Appropriated Funds	1,873.3	1,873.3
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- 1. Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.1. Strategy: MEDICAL EDUCATION	\$ 48,314,635	\$ 48,316,567
A.1.2. Strategy: DENTAL EDUCATION	\$ 20,191,256	\$ 20,192,064

¹ Appropriations identified above do not include American Recovery and Reinvestment Act (ARRA) funds; please see Article XII of this Act for those appropriations. For this agency Article XII includes a General Revenue reduction of \$9,673,647 and a Federal Funds increase of \$9,673,647 plus a Federal Funds Section 25 appropriation of \$14,500,000 in FY 2010, resulting in net General Revenue appropriations of \$145,738,549 and a net All Funds appropriation of \$193,239,219 in FY 2010.

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

A.1.3. Strategy: BIOMEDICAL SCIENCES TRAINING Graduate Training in Biomedical Sciences.	\$ 7,529,918	\$ 7,530,219
A.1.4. Strategy: ALLIED HEALTH PROFESSIONS TRAINING	\$ 2,426,421	\$ 2,426,518
A.1.5. Strategy: NURSING EDUCATION	\$ 9,262,826	\$ 9,263,197
A.1.6. Strategy: GRADUATE TRAINING IN PUBLIC HEALTH	\$ 17,100,706	\$ 17,101,390
A.1.7. Strategy: GRADUATE MEDICAL EDUCATION	\$ 5,256,070	\$ 5,256,070
A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 2,187,948	\$ 2,336,729
A.2.2. Strategy: WORKERS' COMPENSATION INSURANCE	\$ 554,608	\$ 554,608
A.2.3. Strategy: UNEMPLOYMENT INSURANCE	\$ 54,072	\$ 54,072
A.3.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 1,537,911	\$ 1,573,114
A.3.2. Strategy: MEDICAL LOANS	\$ 169,326	\$ 173,202
Total, Goal A: INSTRUCTION/OPERATIONS	\$ <u>114,585,697</u>	\$ <u>114,777,750</u>
B. Goal: PROVIDE RESEARCH SUPPORT		
B.1.1. Strategy: RESEARCH ENHANCEMENT	\$ 4,335,682	\$ 4,335,682
C. Goal: PROVIDE INFRASTRUCTURE SUPPORT		
C.1.1. Strategy: E&G SPACE SUPPORT	\$ 18,822,258	\$ 18,823,011
C.2.1. Strategy: TUITION REVENUE BOND RETIREMENT	\$ 13,694,901	\$ 13,694,368
Total, Goal C: PROVIDE INFRASTRUCTURE SUPPORT	\$ <u>32,517,159</u>	\$ <u>32,517,379</u>
D. Goal: PROVIDE HEALTH CARE SUPPORT		
D.1.1. Strategy: DENTAL CLINIC OPERATIONS	\$ 9,000,764	\$ 9,038,841
E. Goal: PROVIDE SPECIAL ITEM SUPPORT		
E.1.1. Strategy: REGIONAL ACADEMIC HLTH CTR-PUBHLTH Regional Academic Health Center - Public Health.	\$ 750,000	\$ 750,000
E.2.1. Strategy: HEART DISEASE/STROKE RESEARCH Heart Disease and Stroke Research.	\$ 5,125,000	\$ 5,125,000
E.2.2. Strategy: BIOTECHNOLOGY PROGRAM	\$ 875,000	\$ 875,000
E.2.3. Strategy: WORLD'S GREATEST SCIENTIST	\$ 2,500,000	\$ 2,500,000
E.3.1. Strategy: HARRIS COUNTY HOSPITAL DISTRICT	\$ 3,801,583	\$ 3,801,583
E.3.2. Strategy: SERVICE DELIVERY VALLEY/BORDER Service Delivery in the Valley/Border Region.	\$ 495,466	\$ 495,466
E.4.1. Strategy: INSTITUTIONAL ENHANCEMENT	\$ 1,915,213	\$ 1,915,213
Total, Goal E: PROVIDE SPECIAL ITEM SUPPORT	\$ <u>15,462,262</u>	\$ <u>15,462,262</u>
F. Goal: TOBACCO FUNDS		
F.1.1. Strategy: TOBACCO EARNINGS - UTHSC-HOUSTON Tobacco Earnings for the UT Health Science Center at Houston.	\$ 1,125,000	\$ 1,125,000
F.1.2. Strategy: TOBACCO - PERMANENT HEALTH FUND Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.	\$ 1,712,655	\$ 1,712,655
Total, Goal F: TOBACCO FUNDS	\$ <u>2,837,655</u>	\$ <u>2,837,655</u>
Grand Total, THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON	\$ <u>178,739,219</u>	\$ <u>178,969,569</u>
Object-of-Expense Informational Listing:		
Salaries and Wages	\$ 73,928,963	\$ 75,335,396
Other Personnel Costs	1,173,145	1,721,057
Faculty Salaries (Higher Education Only)	52,824,912	52,584,129
Professional Fees and Services	181,670	158,363
Consumable Supplies	5,222,578	4,413,075
Utilities	12,751,266	11,601,194
Travel	439,661	384,694
Rent - Building	1,757,545	1,339,115
Rent - Machine and Other	473,491	250,523
Debt Service	13,694,901	13,694,368
Other Operating Expense	14,404,273	16,149,679
Grants	633,256	515,626

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

Capital Expenditures	1,253,558	822,350
Total, Object-of-Expense Informational Listing	\$ 178,739,219	\$ 178,969,569

Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:

Employee Benefits

Retirement	\$ 8,690,301	\$ 9,184,313
Group Insurance	12,490,841	13,340,219
Social Security	7,403,409	7,662,528

Subtotal, Employee Benefits	\$ 28,584,551	\$ 30,187,060
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Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ 28,584,551	\$ 30,187,060
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- 2. Performance Measure Targets.** The following is a listing of the key performance target levels for The University of Texas Health Science Center at Houston. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of The University of Texas Health Science Center at Houston. In order to achieve the objectives and service standards established by this Act, The University of Texas Health Science Center at Houston shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2010	2011
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of Medical School Students Passing Part 1 or Part 2 of the National Licensing Exam on the First Attempt	92%	92%
Percent of Medical School Graduates Practicing Primary Care in Texas	34%	34%
Percent of Medical Residency Completers Practicing in Texas	66%	66%
Percent of Dental School Graduates Admitted to an Advanced Education Program in General Dentistry	15%	15%
Percent of Dental School Students Passing Part 1 or Part 2 of the National Licensing Exam on the First Attempt	96%	96%
Percent of Dental School Graduates Who Are Licensed in Texas	93%	93%
Percent of Allied Health Graduates Passing the Certification/Licensure Exam on the First Attempt	96%	96%
Percent of Allied Health Graduates Who Are Licensed or Certified in Texas	90%	90%
Percent of Public Health School Graduates Who Are Employed in Texas	75%	75%
Percent of Bachelor of Science in Nursing Graduates Passing the National Licensing Exam on the First Attempt in Texas	92%	95%
Percent of Bachelor of Science in Nursing Graduates Who Are Licensed in Texas	95%	95%
Administrative (Institutional Support) Cost as a Percent of Total Expenditures	7.62%	7.62%
Percent of Medical School Graduates Practicing in Texas	60%	60%
A.1.1. Strategy: MEDICAL EDUCATION		
Explanatory:		
Minority Admissions as a Percent of Total First-year Admissions (All Schools)	26.5%	27.4%
Minority MD Admissions as a Percent of Total MD Admissions	20%	20%
Total Number of MD or DO Residents	860	885
Minority MD or DO Residents as a Percent of Total MD or DO Residents	20%	20%
Percent of Medical School Graduates Entering a Primary Care Residency	38%	38%
A.1.2. Strategy: DENTAL EDUCATION		
Explanatory:		
Minority Admissions as a Percent of Total Dental School Admissions	18%	18%
A.1.5. Strategy: NURSING EDUCATION		
Explanatory:		
Percent of Master of Science in Nursing Graduates Granted Advanced Practice Status in Texas	98%	98%

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

B. Goal: PROVIDE RESEARCH SUPPORT

Outcome (Results/Impact):

Total External Research Expenditures	160,310,000	164,798,000
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D. Goal: PROVIDE HEALTH CARE SUPPORT

Outcome (Results/Impact):

Total Gross Patient Charges for Un-sponsored Charity Care Provided in State-owned Facilities	40,439,541	40,254,778
Total Gross Patient Charges (Excluding Un-sponsored Charity Care) Provided in State-owned Facilities	34,447,687	34,246,991

3. **Texas Heart Institute.** Out of the funds appropriated above, The University of Texas Health Science Center at Houston shall allocate up to \$894,133 in each year of the 2010-11 biennium to the Texas Heart Institute for gene therapy and up to \$399,086 in each year of the 2010-11 biennium to the Texas Heart Institute for cardiovascular research.

4. **Estimated Appropriation and Unexpended Balance.** Included in the amounts appropriated above are: (1) estimated appropriations of amounts available for distribution or investment returns out of the Permanent Endowment Fund for The University of Texas Health Science Center at Houston No. 815 and (2) estimated appropriations of the institution's estimated allocation of amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810.
 - a. Amounts available for distribution or investment returns in excess of the amounts estimated above are also appropriated to the institution. In the event that amounts available for distribution or investment returns are less than the amounts estimated above, this Act may not be construed as appropriating funds to makeup the difference.

 - b. All balances of estimated appropriations from the Permanent Endowment Fund for The University of Texas Health Science Center at Houston No. 815 and of the institution's allocation from the amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810, except for any General Revenue, at the close of the fiscal year ending August 31, 2009, and the income to said fund during the fiscal years beginning September 1, 2009, are hereby appropriated. Any unexpended appropriations made above as of August 31, 2010, are hereby appropriated to the institution for the same purposes for fiscal year 2011.

5. **Unexpended Balances Between Fiscal Years: Regional Academic Health Center - Public Health.** Any unexpended balances as of August 31, 2010, from the appropriations identified in Strategy E.1.1, Regional Academic Health Center-Public Health, are hereby appropriated to The University of Texas Health Science Center at Houston for the same purpose for the fiscal year beginning September 1, 2010.

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO

	For the Years Ending	
	August 31, 2010	August 31, 2011
Method of Financing:¹		
General Revenue Fund	\$ 154,454,884	\$ 154,369,619
GR Dedicated - Estimated Other Educational and General Income Account No. 770	8,297,685	8,438,540
<u>Other Funds</u>		
Permanent Health Fund for Higher Education No. 810, estimated	1,571,220	1,571,220
Permanent Endowment Fund, UTHSC San Antonio No.811, estimated	9,000,000	9,000,000

¹ Appropriations identified above do not include American Recovery and Reinvestment Act (ARRA) funds; please see Article XII of this Act for those appropriations. For this agency Article XII includes a General Revenue reduction of \$8,724,332 and a Federal Funds increase of \$8,724,332 plus a Federal Funds Section 25 appropriation of \$10,500,000 in FY 2010, resulting in net General Revenue appropriations of \$145,730,552 and a net All Funds appropriation of \$185,356,974 in FY 2010.

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

F. Goal: TOBACCO FUNDS		
F.1.1. Strategy: TOBACCO EARNINGS - UTHSC SA Tobacco Earnings for the UT Health Science Center at San Antonio.	\$ 9,000,000	\$ 9,000,000
F.1.2. Strategy: TOBACCO - PERMANENT HEALTH FUND Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.	\$ <u>1,571,220</u>	\$ <u>1,571,220</u>
Total, Goal F: TOBACCO FUNDS	\$ <u>10,571,220</u>	\$ <u>10,571,220</u>
Grand Total, THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO	\$ <u>174,856,974</u>	\$ <u>174,909,229</u>

Object-of-Expense Informational Listing:		
Salaries and Wages	\$ 64,713,001	\$ 64,249,788
Other Personnel Costs	7,835,711	7,545,520
Faculty Salaries (Higher Education Only)	71,767,642	71,182,567
Travel	356,634	362,219
Debt Service	12,420,797	12,418,702
Other Operating Expense	17,445,622	18,833,726
Client Services	141,212	142,290
Capital Expenditures	<u>176,355</u>	<u>174,417</u>
Total, Object-of-Expense Informational Listing	\$ <u>174,856,974</u>	\$ <u>174,909,229</u>

**Estimated Allocations for Employee Benefits and Debt
Service Appropriations Made Elsewhere in this Act:**

<u>Employee Benefits</u>		
Retirement	\$ 8,541,293	\$ 9,020,884
Group Insurance	15,557,455	16,615,362
Social Security	<u>7,797,163</u>	<u>8,070,063</u>
Subtotal, Employee Benefits	\$ <u>31,895,911</u>	\$ <u>33,706,309</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ <u>31,895,911</u>	\$ <u>33,706,309</u>

2. Performance Measure Targets. The following is a listing of the key performance target levels for The University of Texas Health Science Center at San Antonio. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of The University of Texas Health Science Center at San Antonio. In order to achieve the objectives and service standards established by this Act, The University of Texas Health Science Center at San Antonio shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	<u>2010</u>	<u>2011</u>
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of Medical School Students Passing Part 1 or Part 2 of the National Licensing Exam on the First Attempt	92%	92%
Percent of Medical School Graduates Practicing Primary Care in Texas	25%	25%
Percent of Medical Residency Completers Practicing in Texas	80%	80%
Percent of Dental School Graduates Admitted to an Advanced Education Program in General Dentistry	25%	25%
Percent of Dental School Students Passing Part 1 or Part 2 of the National Licensing Exam on the First Attempt	94%	94%
Percent of Dental School Graduates Who Are Licensed in Texas	80%	80%
Percent of Allied Health Graduates Passing the Certification/Licensure Exam on the First Attempt	90%	90%
Percent of Allied Health Graduates Who Are Licensed or Certified in Texas	90%	90%
Percent of Bachelor of Science in Nursing Graduates Passing the National Licensing Exam on the First Attempt in Texas	90%	90%

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

Percent of Bachelor of Science in Nursing Graduates Who Are Licensed in Texas	85%	85%
Administrative (Institutional Support) Cost as a Percent of Total Expenditures	5.6%	5.6%
Percent of Medical School Graduates Practicing in Texas	62%	60%
A.1.1. Strategy: MEDICAL EDUCATION		
Explanatory:		
Minority Admissions as a Percent of Total First-year Admissions (All Schools)	39%	39%
Minority MD Admissions as a Percent of Total MD Admissions	22%	22%
Total Number of MD or DO Residents	750	750
Minority MD or DO Residents as a Percent of Total MD or DO Residents	45%	45%
Percent of Medical School Graduates Entering a Primary Care Residency	40%	40%
A.1.2. Strategy: DENTAL EDUCATION		
Explanatory:		
Minority Admissions as a Percent of Total Dental School Admissions	18%	18%
A.1.5. Strategy: NURSING EDUCATION		
Explanatory:		
Percent of Master of Science in Nursing Graduates Granted Advanced Practice Status in Texas	100%	100%

B. Goal: PROVIDE RESEARCH SUPPORT

Outcome (Results/Impact):

Total External Research Expenditures	122,000,000	123,000,000
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3. **Unexpended Balances Between Fiscal Years: Regional Academic Health Center (RAHC).** Any unexpended balances as of August 31, 2010, from the appropriations identified in Strategy E.1.1, Regional Academic Health Center, are hereby appropriated to The University of Texas Health Science Center at San Antonio for the same purpose for the fiscal year beginning September 1, 2010.
4. **Unexpended Balances Between Fiscal Years: Laredo Campus Extension.** Any unexpended balances as of August 31, 2010, from the appropriations identified in Strategy E.1.2, Laredo Campus Extension, are hereby appropriated to The University of Texas Health Science Center at San Antonio for the same purpose for the fiscal year beginning September 1, 2010.
5. **Estimated Appropriation and Unexpended Balance.** Included in the amounts appropriated above are: (1) estimated appropriations of amounts available for distribution or investment returns out of the Permanent Endowment Fund for The University of Texas Health Science Center at San Antonio No. 811 and (2) estimated appropriations of the institution's estimated allocation of amounts available for distribution out of the Permanent Health Fund for High Education No. 810.
 - a. Amounts for distribution or investment returns in excess of the amounts estimated above are also appropriated to the institution. In the event that amounts available for distribution or investment returns are less than the amounts estimated above, this Act may not be construed as appropriating funds to makeup the difference.
 - b. All balances of estimated appropriations from the Permanent Endowment Fund for The University of Texas Health Science Center at San Antonio No. 811 and of the institution's allocation from the amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810, except for any General Revenue, at the close of the fiscal year ending August 31, 2009, and the income to said fund during the fiscal years beginning September 1, 2009, are hereby appropriated. Any unexpended appropriations made above as of August 31, 2010, are hereby appropriated to the institution for the same purposes for fiscal year 2011.
6. **Laredo Campus Extension.** Included in the amounts appropriated above in Strategy E.1.2, Laredo Campus Extension (LCE), \$1,500,000 in fiscal year 2010 and \$1,500,000 in fiscal year 2011 in General Revenue is to fund the Laredo Campus Extension to provide for faculty, staff, dental and other educational programs, joint degrees, facilities, and student support services.

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

	For the Years Ending	
	August 31, 2010	August 31, 2011
	<u> </u>	<u> </u>
Method of Financing:¹		
General Revenue Fund	\$ 164,926,404	\$ 164,903,651
GR Dedicated - Estimated Other Educational and General Income Account No. 770	31,741,762	32,334,909
<u>Other Funds</u>		
Permanent Health Fund for Higher Education No. 810, estimated	1,656,270	1,656,270
Permanent Endowment Fund, UT MD Anderson Cancer Center No. 812, estimated	4,500,000	4,500,000
Health-Related Institutions Patient Income, estimated	2,038,586,072	2,255,852,890
Subtotal, Other Funds	<u>\$ 2,044,742,342</u>	<u>\$ 2,262,009,160</u>
Total, Method of Financing	<u>\$ 2,241,410,508</u>	<u>\$ 2,459,247,720</u>
Items of Appropriation:		
1. Educational and General State Support	\$ 2,241,410,508	\$ 2,459,247,720
Grand Total, THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER	<u>\$ 2,241,410,508</u>	<u>\$ 2,459,247,720</u>
 This bill pattern represents an estimated 76.9% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	13,081.9	13,081.9
 1. Informational Listing of Appropriated Funds. The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.		
A. Goal: INSTRUCTION/OPERATIONS Provide Instructional and Operations Support.		
A.1.1. Strategy: ALLIED HEALTH PROFESSIONS TRAINING	\$ 17,779,733	\$ 19,377,848
A.1.2. Strategy: GRADUATE MEDICAL EDUCATION	\$ 844,963	\$ 844,963
A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 80,983,988	\$ 86,490,900
A.2.2. Strategy: WORKERS' COMPENSATION INSURANCE	\$ 1,003,429	\$ 1,115,318
A.2.3. Strategy: UNEMPLOYMENT INSURANCE	\$ 468,606	\$ 434,135
A.3.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 100,693	\$ 108,778
A.4.1. Strategy: CANCER CENTER OPERATIONS	<u>\$ 117,698,502</u>	<u>\$ 117,701,202</u>
Total, Goal A: INSTRUCTION/OPERATIONS	<u>\$ 218,879,914</u>	<u>\$ 226,073,144</u>
 B. Goal: PROVIDE RESEARCH SUPPORT		
B.1.1. Strategy: RESEARCH ENHANCEMENT	\$ 8,654,145	\$ 8,654,145
B.1.2. Strategy: SCIENCE PARK OPERATIONS	<u>\$ 4,503,689</u>	<u>\$ 4,503,688</u>
Total, Goal B: PROVIDE RESEARCH SUPPORT	<u>\$ 13,157,834</u>	<u>\$ 13,157,833</u>
 C. Goal: PROVIDE INFRASTRUCTURE SUPPORT		
C.1.1. Strategy: E&G SPACE SUPPORT	\$ 147,720,066	\$ 160,997,742
C.2.1. Strategy: TUITION REVENUE BOND RETIREMENT	\$ 6,331,536	\$ 6,341,348
C.2.2. Strategy: LONG-TERM CAPITAL PROGRAM	\$ 245,000,000	\$ 250,000,000
C.2.3. Strategy: LONG-TERM CAPITAL EQUIPMENT	<u>\$ 50,000,000</u>	<u>\$ 55,000,000</u>
Total, Goal C: PROVIDE INFRASTRUCTURE SUPPORT	<u>\$ 449,051,602</u>	<u>\$ 472,339,090</u>

¹ Appropriations identified above do not include American Recovery and Reinvestment Act (ARRA) funds; please see Article XII of this Act for those appropriations. For this agency Article XII includes a General Revenue reduction of \$634,206 and a Federal Funds increase of \$634,206 in FY 2010, resulting in net General Revenue appropriations of \$164,292,198 and a net All Funds appropriation of \$2,241,410,508 in FY 2010.

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

(Continued)

D. Goal: PROVIDE HEALTH CARE SUPPORT		
D.1.1. Strategy: PATIENT CARE ACTIVITIES	\$ 1,544,972,467	\$ 1,731,900,897
E. Goal: PROVIDE SPECIAL ITEM SUPPORT		
E.1.1. Strategy: RESEARCH SUPPORT	\$ 4,797,067	\$ 5,094,398
E.1.2. Strategy: BREAST CANCER RESEARCH PROGRAM	\$ 2,000,000	\$ 2,000,000
E.2.1. Strategy: INSTITUTIONAL ENHANCEMENT	\$ 2,395,354	\$ 2,526,088
Total, Goal E: PROVIDE SPECIAL ITEM SUPPORT	\$ 9,192,421	\$ 9,620,486
F. Goal: TOBACCO FUNDS		
F.1.1. Strategy: TOBACCO EARNINGS - UT MD ANDERSON Tobacco Earnings for the University of Texas MD Anderson Cancer Center.	\$ 4,500,000	\$ 4,500,000
F.1.2. Strategy: TOBACCO - PERMANENT HEALTH FUND Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.	\$ 1,656,270	\$ 1,656,270
Total, Goal F: TOBACCO FUNDS	\$ 6,156,270	\$ 6,156,270
Grand Total, THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER	\$ 2,241,410,508	\$ 2,459,247,720

Object-of-Expense Informational Listing:

Salaries and Wages	\$ 689,795,221	\$ 766,402,031
Other Personnel Costs	48,482,296	53,469,404
Faculty Salaries (Higher Education Only)	144,082,194	159,595,722
Professional Fees and Services	1,424,763	1,518,229
Consumable Supplies	620,513	605,094
Utilities	32,659,637	36,748,351
Travel	3,686,875	614,278
Debt Service	86,292,357	100,105,621
Other Operating Expense	1,000,390,191	1,108,142,438
Grants	425,462	451,439
Capital Expenditures	233,550,999	231,595,113
Total, Object-of-Expense Informational Listing	\$ 2,241,410,508	\$ 2,459,247,720

Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:

Employee Benefits

Retirement	\$ 50,392,327	\$ 53,884,376
Group Insurance	6,497,666	6,939,507
Social Security	5,302,671	5,488,264
Subtotal, Employee Benefits	\$ 62,192,664	\$ 66,312,147

Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act

	\$ 62,192,664	\$ 66,312,147
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2. Performance Measure Targets. The following is a listing of the key performance target levels for The University of Texas M.D. Anderson Cancer Center. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of The University of Texas M.D. Anderson Cancer Center. In order to achieve the objectives and service standards established by this Act, The University of Texas M.D. Anderson Cancer Center shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	<u>2010</u>	<u>2011</u>
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of Allied Health Graduates Passing the Certification/Licensure Exam on the First Attempt	94%	94%
Percent of Allied Health Graduates Who Are Licensed or Certified in Texas	86%	86%

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

A.1.1. Strategy: ALLIED HEALTH PROFESSIONS TRAINING

Explanatory:

Minority Admissions As a Percent of Total First-Year Admissions (All Schools)	15%	15%
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B. Goal: PROVIDE RESEARCH SUPPORT

Outcome (Results/Impact):

Total External Research Expenditures	311,267,858	326,831,152
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D. Goal: PROVIDE HEALTH CARE SUPPORT

Outcome (Results/Impact):

Percent of Medical Residency Completers Practicing in Texas	39%	39%
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Total Gross Charges for Un-sponsored Charity Care Provided in State-owned Facilities	223,199,697	253,002,959
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Total Gross Patient Charges (Excluding Un-sponsored Charity Care) Provided in State-owned Facilities	4,018,827,616	4,505,335,684
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Administrative (Institutional Support) Cost as a Percent of Total Expenditures	7.5%	7.5%
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D.1.1. Strategy: PATIENT CARE ACTIVITIES

Output (Volume):

Total Number of Outpatient Visits	1,103,475	1,158,649
Total Number of Inpatient Days	178,039	188,722

Explanatory:

Total Number of MD or DO Residents	142	144
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Minority MD or DO Residents as a Percent of Total MD or DO Residents	9%	9%
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3. **Special Project Funding.** Notwithstanding other provisions of this article, the Board of Regents of The University of Texas System is hereby authorized, subject to approval by the Texas Higher Education Coordinating Board: (1) to expend such amounts of its Permanent University Fund No. 45 bond proceeds and/or other bond proceeds and such amounts of its other available moneys as may be necessary to fund the following project either in whole or in part; (2) to accept gifts, grants, and matching grants to fund such project either in whole or in part; and (3) to acquire, construct, alter, add to, repair, rehabilitate, equip and/or furnish such project for The University of Texas M. D. Anderson Cancer Center: (a) research facilities and (b) administrative support facilities and related parking facilities.

4. **Transfers of Appropriations - State Owned Hospitals.** The University of Texas M. D. Anderson Cancer Center shall transfer from non-Medicaid state appropriated funds \$42,952,652 in fiscal year 2010 and \$42,952,652 in fiscal year 2011 to the Health and Human Services Commission. The timing and form of such transfers shall be determined by the Comptroller of Public Accounts in consultation with the Health and Human Services Commission. The Legislative Budget Board is authorized to adjust the amounts of such transfers as necessary to match available federal funds. The transfers, however, shall be made not less frequently than monthly.

5. **Estimated Appropriation and Unexpended Balance.** Included in the amounts appropriated above are: (1) estimated appropriations of amounts available for distribution or investment returns out of the Permanent Endowment Fund for The University of Texas M.D. Anderson Cancer Center No. 812 and (2) estimated appropriations of the institution's estimated allocation of amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810.
 - a. Amounts available for distribution or investment returns in excess of the amounts estimated above are also appropriated to the institution. In the event that amounts available for distribution or investment returns are less than the amounts estimated above, this Act may not be construed as appropriating funds to makeup the difference.

 - b. All balances of estimated appropriations from the Permanent Endowment Fund for The University of Texas M.D. Anderson Cancer Center No. 812 and of the institution's allocation from the amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810, except for any General Revenue, at the close of the fiscal year ending August 31, 2009, and the income to said fund during the fiscal years beginning September 1, 2009, are hereby appropriated. Any unexpended appropriations made above as of August 31, 2010, are hereby appropriated to the institution for the same purposes for fiscal year 2011.

6. **Best Business Practices.** It is the intent of the Legislature that The University of Texas M.D. Anderson Cancer Center shall adopt appropriate measures to initiate the most cost-effective

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

practices when delivering unreimbursed services to financially and medically indigent Texans. The intent of these practices is to allow for funds to be used in a manner, which would allow for greater benefits for the patients, the state, and the institution.

7. **Animal Facilities and Programs.** The animal facilities and programs of the Department of Veterinary Sciences at The University of Texas M. D. Anderson Cancer Center (UTMDACC) - Bastrop shall be regulated and inspected by the United States Department of Agriculture, Animal and Plant Health Inspection Services, pursuant to the Federal Animal Welfare Act. The UTMDACC - Bastrop Department of Veterinary Sciences shall comply with the regulations and is under the oversight of the United States Public Health Service/National Institutes of Health Office of Laboratory Animal Welfare. The UTMDACC - Bastrop Department of Veterinary Sciences shall be independently accredited for animal care programs and facilities by the Council on Accreditation of the Association for Assessment and Accreditation of Laboratory Animal Care (AAALAC International). The department shall be accredited by this body. It shall also be inspected regularly and its programs reviewed biannually by the UTMDACC Institutional Animal Care and Use Committee.
8. **Rare and Aggressive Breast Cancer Research Program.** Of the amounts appropriated above in Strategy E.1.2, Breast Cancer Research Program, \$2,000,000 in fiscal year 2010 and \$2,000,000 in fiscal year 2011 in General Revenue is for the rare and aggressive breast cancer research program. Its efforts will contribute to improving the diagnostics in patients with breast cancer.

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT TYLER

	For the Years Ending	
	August 31, 2010	August 31, 2011
	<u> </u>	<u> </u>
Method of Financing:¹		
General Revenue Fund	\$ 37,362,761	\$ 37,359,661
GR Dedicated - Estimated Other Educational and General Income Account No. 770	255,702	253,525
<u>Other Funds</u>		
Permanent Health Fund for Higher Education No. 810, estimated	1,163,689	1,163,689
Permanent Endowment Fund, UT HSC Tyler No. 816, estimated	1,125,000	1,125,000
Health-Related Institutions Patient Income, estimated	47,271,817	47,694,123
Subtotal, Other Funds	<u>\$ 49,560,506</u>	<u>\$ 49,982,812</u>
Total, Method of Financing	<u><u>\$ 87,178,969</u></u>	<u><u>\$ 87,595,998</u></u>
Items of Appropriation:		
1. Educational and General State Support	\$ 87,178,969	\$ 87,595,998
Grand Total, THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT TYLER	<u><u>\$ 87,178,969</u></u>	<u><u>\$ 87,595,998</u></u>

This bill pattern represents an estimated 73.8% of this agency's estimated total available funds for the biennium.

Number of Full-Time-Equivalents (FTE)- Appropriated Funds	708.4	708.4
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1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

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

¹ Appropriations identified above do not include American Recovery and Reinvestment Act (ARRA) funds; please see Article XII of this Act for those appropriations. For this agency Article XII includes a General Revenue reduction of \$80,210 and a Federal Funds increase of \$80,210 in FY 2010, resulting in net General Revenue appropriations of \$37,282,551 and a net All Funds appropriation of \$87,178,969 in FY 2010.

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

A.1.1. Strategy: GRADUATE MEDICAL EDUCATION	\$ 159,678	\$ 159,678
A.1.2. Strategy: CHEST DISEASE CENTER OPERATIONS	\$ 26,136,476	\$ 26,136,476
A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 2,930,498	\$ 3,129,772
A.2.2. Strategy: WORKERS' COMPENSATION INSURANCE	\$ 97,755	\$ 91,481
A.2.3. Strategy: UNEMPLOYMENT INSURANCE	\$ <u>92,890</u>	\$ <u>92,876</u>
Total, Goal A: PROVIDE INSTRUCTION/OPERATIONS	\$ <u>29,417,297</u>	\$ <u>29,610,283</u>
B. Goal: PROVIDE RESEARCH SUPPORT		
B.1.1. Strategy: RESEARCH ENHANCEMENT	\$ 1,615,566	\$ 1,615,566
C. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
C.1.1. Strategy: E&G SPACE SUPPORT	\$ 1,887,242	\$ 1,890,734
C.2.1. Strategy: TUITION REVENUE BOND RETIREMENT	\$ <u>2,712,644</u>	\$ <u>2,709,544</u>
Total, Goal C: INFRASTRUCTURE SUPPORT	\$ <u>4,599,886</u>	\$ <u>4,600,278</u>
D. Goal: PROVIDE HEALTH CARE SUPPORT		
D.1.1. Strategy: PATIENT CARE ACTIVITIES	\$ 43,723,597	\$ 43,947,248
E. Goal: PROVIDE SPECIAL ITEM SUPPORT		
E.1.1. Strategy: NORTHEAST TEXAS INITIATIVE	\$ 2,000,000	\$ 2,000,000
E.2.1. Strategy: FAMILY PRACTICE RESIDENCY TRAINING	\$ 1,203,034	\$ 1,203,034
Family Practice Residency Training Program.		
E.3.1. Strategy: SUPPORT FOR INDIGENT CARE	\$ 1,312,500	\$ 1,312,500
E.4.1. Strategy: INSTITUTIONAL ENHANCEMENT	\$ <u>1,018,400</u>	\$ <u>1,018,400</u>
Total, Goal E: PROVIDE SPECIAL ITEM SUPPORT	\$ <u>5,533,934</u>	\$ <u>5,533,934</u>
F. Goal: TOBACCO FUNDS		
F.1.1. Strategy: TOBACCO EARNINGS - UT HSC AT TYLER	\$ 1,125,000	\$ 1,125,000
Tobacco Earnings for University of Texas Health Science Center/Tyler.		
F.1.2. Strategy: TOBACCO - PERMANENT HEALTH FUND	\$ <u>1,163,689</u>	\$ <u>1,163,689</u>
Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.		
Total, Goal F: TOBACCO FUNDS	\$ <u>2,288,689</u>	\$ <u>2,288,689</u>
Grand Total, THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT TYLER	\$ <u><u>87,178,969</u></u>	\$ <u><u>87,595,998</u></u>
Object-of-Expense Informational Listing:		
Salaries and Wages	\$ 22,681,415	\$ 22,012,653
Other Personnel Costs	4,194,842	4,006,806
Faculty Salaries (Higher Education Only)	6,219,812	6,287,026
Professional Fees and Services	1,613,411	1,735,340
Fuels and Lubricants	6,858	5,763
Consumable Supplies	353,470	278,092
Utilities	1,328,103	1,418,381
Travel	71,857	123,622
Rent - Building	65,062	64,426
Rent - Machine and Other	461,841	442,197
Debt Service	2,712,644	2,709,544
Other Operating Expense	21,242,914	22,245,504
Grants	26,136,476	26,136,476
Capital Expenditures	\$ <u>90,264</u>	\$ <u>130,168</u>
Total, Object-of-Expense Informational Listing	\$ <u><u>87,178,969</u></u>	\$ <u><u>87,595,998</u></u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
<u>Employee Benefits</u>		
Retirement	\$ 2,392,633	\$ 2,545,165
Group Insurance	2,549,138	2,722,480

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

Social Security	1,158,567	1,199,117
Subtotal, Employee Benefits	\$ 6,100,338	\$ 6,466,762
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ 6,100,338	\$ 6,466,762

- 2. Performance Measure Targets.** The following is a listing of the key performance target levels for The University of Texas Health Science Center at Tyler. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of The University of Texas Health Science Center at Tyler. In order to achieve the objectives and service standards established by this Act, The University of Texas Health Science Center at Tyler shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2010	2011
B. Goal: PROVIDE RESEARCH SUPPORT		
Outcome (Results/Impact):		
Total External Research Expenditures	11,449,728	12,480,204
D. Goal: PROVIDE HEALTH CARE SUPPORT		
Outcome (Results/Impact):		
Percent of Medical Residency Completers Practicing in Texas	83%	83%
Total Gross Charges for Un-sponsored Charity Care Provided in State-owned Facilities	19,306,011	19,306,011
Total Gross Patient Charges (Excluding Un-sponsored Charity Care) Provided in State-owned Facilities	136,451,107	136,451,107
Administrative (Institutional Support) Cost as a Percent of Total Expenditures	8.5%	8.5%
D.1.1. Strategy: PATIENT CARE ACTIVITIES		
Output (Volume):		
Total Number of Outpatient Visits	85,000	85,000
Total Number of Inpatient Days	13,511	13,511
Explanatory:		
Total Number of MD or DO Residents	24	24
Minority MD or DO Residents as a Percent of Total MD or DO Residents	17%	17%

- 3. Rates, Donations and Gifts.** The Board of Regents of The University of Texas System shall fix reasonable rates to be charged and collected from paying patients of the center, and may make and enter into contracts for the hospitalization of the indigent sick and accept donations and gifts for the support and maintenance of the center; provided, however, that this provision should not be construed so as to authorize, without prior and specific approval of the Legislature, acceptance of real property which would require an appropriation by the Legislature for maintenance, repair, or construction of buildings.
- 4. Transfers of Appropriations - State Owned Hospitals.** The University of Texas Health Science Center at Tyler shall transfer from non-Medicaid state appropriated funds \$8,815,354 in fiscal year 2010 and \$8,815,354 in fiscal year 2011 to the Health and Human Services Commission. The timing and form of such transfers shall be determined by the Comptroller of Public Accounts in consultation with the Health and Human Services Commission. The Legislative Budget Board is authorized to adjust the amounts of such transfers as necessary to match available federal funds.
- 5. Estimated Appropriation and Unexpended Balance.** Included in the amounts appropriated above are: (1) estimated appropriations of amounts available for distribution or investment returns out of the Permanent Endowment Fund for The University of Texas Health Science Center at Tyler No. 816 and (2) estimated appropriations of the institution's estimated allocation of amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810.
- a. Amounts available for distribution or investment returns in excess of the amounts estimated above are also appropriated to the institution. In the event that amounts available for distribution or investment returns are less than the amounts estimated above, this Act may not be construed as appropriating funds to makeup the difference.
 - b. All balances of estimated appropriations from the Permanent Endowment Fund for The University of Texas Health Science Center at Tyler No. 816 and of the institution's allocation from the amounts available for distribution out of the Permanent Health Fund for Higher

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

Education No. 810, except for any General Revenue, at the close of the fiscal year ending August 31, 2009, and the income to said fund during the fiscal years beginning September 1, 2009, are hereby appropriated. Any unexpended appropriations made above as of August 31, 2010, are hereby appropriated to the institution for the same purposes for fiscal year 2011.

TEXAS A&M UNIVERSITY SYSTEM HEALTH SCIENCE CENTER

	For the Years Ending	
	August 31, 2010	August 31, 2011
Method of Financing:¹		
General Revenue Fund	\$ 110,347,936	\$ 105,335,067
GR Dedicated - Estimated Other Educational and General Income Account No. 770	7,587,945	7,648,062
<u>Other Funds</u>		
Permanent Health Fund for Higher Education No. 810, estimated	1,184,951	1,184,951
Permanent Endowment Fund, Texas A&M University HSC No. 818, estimated	1,125,000	1,125,000
Health-Related Institutions Patient Income, estimated	6,639,242	6,603,759
Subtotal, Other Funds	<u>\$ 8,949,193</u>	<u>\$ 8,913,710</u>
Total, Method of Financing	<u>\$ 126,885,074</u>	<u>\$ 121,896,839</u>
Items of Appropriation:		
1. Educational and General State Support	\$ 126,885,074	\$ 121,896,839
Grand Total, TEXAS A&M UNIVERSITY SYSTEM HEALTH SCIENCE CENTER	<u>\$ 126,885,074</u>	<u>\$ 121,896,839</u>

This bill pattern represents an estimated 73% of this agency's estimated total available funds for the biennium.

Number of Full-Time-Equivalents (FTE)- Appropriated Funds	964.4	969.1
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1. Informational Listing of Appropriated Funds. The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.1. Strategy: MEDICAL EDUCATION	\$ 22,968,773	\$ 22,967,674
A.1.2. Strategy: DENTAL EDUCATION	\$ 25,469,783	\$ 25,468,565
A.1.3. Strategy: DENTAL HYGIENE EDUCATION	\$ 914,416	\$ 914,372
A.1.4. Strategy: BIOMEDICAL SCIENCES TRAINING Graduate Training in Biomedical Sciences.	\$ 2,797,897	\$ 2,797,763
A.1.5. Strategy: NURSING EDUCATION	\$ 678,627	\$ 678,595
A.1.6. Strategy: RURAL PUBLIC HEALTH TRAINING Graduate Training in Rural Public Health.	\$ 5,347,863	\$ 5,347,607
A.1.7. Strategy: GRADUATE MEDICAL EDUCATION	\$ 3,359,893	\$ 3,359,893
A.1.8. Strategy: PHARMACY EDUCATION	\$ 6,611,875	\$ 6,611,558
A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 753,182	\$ 804,398
A.2.2. Strategy: WORKERS' COMPENSATION INSURANCE	\$ 94,175	\$ 94,266
A.2.3. Strategy: UNEMPLOYMENT INSURANCE	\$ 48,418	\$ 48,497
A.3.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 798,114	\$ 808,659

¹ Appropriations identified above do not include American Recovery and Reinvestment Act (ARRA) funds; please see Article XII of this Act for those appropriations. For this agency Article XII includes a General Revenue reduction of \$6,014,608 and a Federal Funds increase of \$6,014,608 plus a Federal Funds Section 25 appropriation of \$9,000,000 in FY 2010, resulting in net General Revenue appropriations of \$104,333,328 and a net All Funds appropriation of \$135,885,074 in FY 2010.

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

A.3.2. Strategy: MEDICAL LOANS	\$ 86,000	\$ 87,000
Total, Goal A: INSTRUCTION/OPERATIONS	\$ 69,929,016	\$ 69,988,847
B. Goal: PROVIDE RESEARCH SUPPORT		
B.1.1. Strategy: RESEARCH ENHANCEMENT	\$ 2,546,225	\$ 2,546,225
C. Goal: PROVIDE INFRASTRUCTURE SUPPORT		
C.1.1. Strategy: E&G SPACE SUPPORT	\$ 9,274,021	\$ 9,273,577
C.2.1. Strategy: TUITION REVENUE BOND RETIREMENT	\$ 5,462,859	\$ 5,458,760
Total, Goal C: PROVIDE INFRASTRUCTURE SUPPORT	\$ 14,736,880	\$ 14,732,337
D. Goal: PROVIDE HEALTH CARE SUPPORT		
D.1.1. Strategy: DENTAL CLINIC OPERATIONS	\$ 7,253,052	\$ 7,209,534
E. Goal: PROVIDE SPECIAL ITEM SUPPORT		
E.1.1. Strategy: COASTAL BEND HEALTH EDUCATION CTR Coastal Bend Health Education Center.	\$ 2,118,220	\$ 2,118,218
E.1.2. Strategy: SOUTH TEXAS HEALTH CENTER	\$ 913,322	\$ 913,321
E.1.3. Strategy: IRMA RANGEL COLLEGE OF PHARMACY	\$ 3,137,845	\$ 3,137,844
E.1.4. Strategy: COLL STN, TEMPLE, R ROCK - MEDICAL College Station, Temple, and Round Rock - Medical.	\$ 21,000,000	\$ 16,000,000
E.2.1. Strategy: MULTICAMPUS INST ENHANCEMENT Multicampus (2) Institutional Enhancement.	\$ 2,940,563	\$ 2,940,562
Total, Goal E: PROVIDE SPECIAL ITEM SUPPORT	\$ 30,109,950	\$ 25,109,945
F. Goal: TOBACCO FUNDS		
F.1.1. Strategy: TOBACCO EARNINGS - TAMU SYSTEM HSC Tobacco Earnings for Texas A&M University System Health Science Center.	\$ 1,125,000	\$ 1,125,000
F.1.2. Strategy: TOBACCO - PERMANENT HEALTH FUND Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.	\$ 1,184,951	\$ 1,184,951
Total, Goal F: TOBACCO FUNDS	\$ 2,309,951	\$ 2,309,951
Grand Total, TEXAS A&M UNIVERSITY SYSTEM HEALTH SCIENCE CENTER	\$ 126,885,074	\$ 121,896,839
Object-of-Expense Informational Listing:		
Salaries and Wages	\$ 41,932,063	\$ 41,024,524
Other Personnel Costs	2,388,387	2,831,692
Faculty Salaries (Higher Education Only)	27,278,699	26,585,078
Professional Salaries - Faculty Equivalent (Higher Education Only)	718,383	623,552
Professional Fees and Services	1,072,928	976,268
Fuels and Lubricants	39,550	28,101
Consumable Supplies	1,196,703	914,253
Utilities	4,356,619	3,922,165
Travel	543,549	563,237
Rent - Building	685,166	3,962,928
Rent - Machine and Other	315,599	351,675
Debt Service	5,463,229	5,459,362
Other Operating Expense	31,354,978	28,563,342
Client Services	571,818	691,883
Capital Expenditures	8,967,403	5,398,779
Total, Object-of-Expense Informational Listing	\$ 126,885,074	\$ 121,896,839
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
<u>Employee Benefits</u>		
Retirement	\$ 3,812,675	\$ 4,002,179
Group Insurance	4,978,937	5,317,505

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

Social Security	3,937,304	4,075,109
Subtotal, Employee Benefits	\$ 12,728,916	\$ 13,394,793
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ 12,728,916	\$ 13,394,793

2. Performance Measure Targets. The following is a listing of the key performance target levels for the Texas A&M University System Health Science Center. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas A&M University System Health Science Center. In order to achieve the objectives and service standards established by this Act, the Texas A&M University System Health Science Center shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2010	2011
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of Medical School Students Passing Part 1 or Part 2 of the National Licensing Exam on the First Attempt	95%	95%
Percent of Medical School Graduates Practicing Primary Care in Texas	38%	38%
Percent of Medical Residency Completers Practicing in Texas	50%	50%
Percent of Dental School Graduates Admitted to an Advanced Education Program in General Dentistry	10%	10%
Percent of Dental School Students Passing Part 1 or Part 2 of the National Licensing Exam on the First Attempt	92%	92%
Percent of Dental School Graduates Who Are Licensed in Texas	80%	80%
Percent of Allied Health Graduates Passing the Certification/Licensure Exam on the First Attempt	92%	92%
Percent of Allied Health Graduates Who Are Licensed or Certified in Texas	88%	88%
Percent of Rural Public Health School Graduates Who Are Employed in Texas	45%	45%
Administrative (Institutional Support) Cost as a Percent of Total Expenditures	8.5%	8.5%
Percent of Pharmacy School Graduates Who are Licensed in Texas	75%	75%
Percent of Pharmacy School Graduates Passing the National Licensing Exam in the first try	90%	90%
Percent of Medical School Graduates Practicing in Texas	61%	61%
A.1.1. Strategy: MEDICAL EDUCATION		
Explanatory:		
Minority Admissions as a Percent of Total First-year Admissions (All Schools)	25%	25%
Minority MD Admissions as a Percent of Total MD Admissions	15%	15%
Total Number of MD or DO Residents	500	500
Minority MD or DO Residents as a Percent of Total MD or DO Residents	20%	20%
Percent of Medical School Graduates Entering a Primary Care Residency	50%	50%
A.1.2. Strategy: DENTAL EDUCATION		
Explanatory:		
Minority Admissions as a Percent of Total Dental School Admissions	28%	28%
B. Goal: PROVIDE RESEARCH SUPPORT		
Outcome (Results/Impact):		
Total Research Expenditures	51,306,570	52,845,767

3. Cardiovascular Research Institute. Out of the amounts appropriated above, Texas A&M University System Health Science Center shall expend up to \$2,055,000 in fiscal year 2010 and up to \$2,305,000 in fiscal year 2011 for Cardiovascular Research Institute activities conducted primarily at the health science center facilities in Temple. It is the intent of the Legislature that these funds would be in addition to the amounts allocated to the Temple campus for the normal operation and maintenance of programs and facilities during the biennium.

TEXAS A&M UNIVERSITY SYSTEM HEALTH SCIENCE CENTER

(Continued)

4. **Coastal Bend Health Education Center.** Out of funds appropriated above to Texas A&M University System Health Science Center in Strategy E.1.1, Coastal Bend Health Education Center, the institution shall allocate up to \$568,340 in fiscal year 2010 and up to \$505,192 in fiscal year 2011 to operate a local area network among coastal distance education sites, provide electronic library access, and develop allied health programs with area general academic institutions.
5. **Medical Program.** Texas A&M University System Health Science Center is hereby authorized to unite with Scott & White Clinic, Scott & White Memorial Hospital, and the Scott, Sherwood, and Brindley Foundation as its long-term primary partners for high quality clinical education and research for the benefit of the citizens of Texas. Texas A&M University System Health Science Center is additionally authorized to collaborate with the Central Texas Veterans' Health Care System, Darnall Army Community Hospital, and Driscoll Children's Hospital. Research conducted by Texas A&M University System Health Science Center faculty under the contract with its primary clinical partner to provide clinical education and research services shall be considered in the formula calculations for the Research Enhancement and E&G Space Support strategies.
6. **Estimated Appropriation and Unexpended Balance.** Included in the amounts appropriated above are: (1) estimated appropriations of amounts available for distribution or investment returns out of the Permanent Endowment Fund for Texas A&M University System Health Science Center No. 818 and (2) estimated appropriations of the institution's estimated allocation of amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810.
 - a. Amounts available for distribution or investment returns in excess of the amounts estimated above are also appropriated to the institution. In the event that amounts available for distribution or investment returns are less than the amounts estimated above, this Act may not be construed as appropriating funds to makeup the difference.
 - b. All balances of estimated appropriations from the Permanent Endowment Fund for Texas A&M University System Health Science Center No. 818 and of the institution's allocation from the amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810, except for any General Revenue, at the close of the fiscal year ending August 31, 2009, and the income to said fund during the fiscal years beginning September 1, 2009, are hereby appropriated. Any unexpended appropriations made above as of August 31, 2010, are hereby appropriated to the institution for the same purposes for fiscal year 2011.
7. **Research on Acute Neurological Injuries.** Out of funds appropriated above, Texas A&M University System Health Science Center may allocate up to \$1,000,000 in each fiscal year of the 2010-11 biennium to conduct joint research endeavors with other scientists from Baylor College of Medicine, The University of Texas Health Science Center at Houston, and The University of Texas Medical Branch at Galveston to develop treatments to repair acute neurological injuries such as those caused by trauma and strokes.
8. **Medical School Expansion.** Out of the funds appropriated above in Strategy E.1.4, College Station, Temple, Round Rock-Medical for the Medical School Expansion at the Texas A&M University System Health Science Center, \$10,000,000 shall be used for the expansion of the Temple campus and \$9,000,000 shall be used to support and/or provide clinical facilities for the Round Rock campus. The legislature hereby finds in accordance with Article 7, Section 18(i) of the Texas Constitution, that there is a demonstrated need for clinical facilities at the Round Rock campus of the A&M University System Health Science Center and that such appropriation may be used for the acquisition, equipping or improvement of such facilities. Any unexpended balance as of August 31, 2010 in Strategy E.1.4, College Station, Temple, Round Rock- Medical is hereby appropriated for the same purposes for fiscal year 2011.

UNIVERSITY OF NORTH TEXAS HEALTH SCIENCE CENTER AT FORT WORTH

	For the Years Ending	
	August 31, 2010	August 31, 2011
Method of Financing:¹		
General Revenue Fund	\$ 62,540,846	\$ 62,564,129
GR Dedicated - Estimated Other Educational and General Income Account No. 770	4,896,384	4,899,898
<u>Other Funds</u>		
Permanent Health Fund for Higher Education No. 810, estimated	1,155,420	1,155,420
Permanent Endowment Fund, UNTHSC at Fort Worth No. 819, estimated	1,125,000	1,125,000
Subtotal, Other Funds	<u>\$ 2,280,420</u>	<u>\$ 2,280,420</u>
Total, Method of Financing	<u><u>\$ 69,717,650</u></u>	<u><u>\$ 69,744,447</u></u>
Items of Appropriation:		
1. Educational and General State Support	\$ 69,717,650	\$ 69,744,447
Grand Total, UNIVERSITY OF NORTH TEXAS HEALTH SCIENCE CENTER AT FORT WORTH	<u><u>\$ 69,717,650</u></u>	<u><u>\$ 69,744,447</u></u>

This bill pattern represents an estimated 40.3% of this agency's estimated total available funds for the biennium.

Number of Full-Time-Equivalents (FTE)- Appropriated Funds	681.1	681.1
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1. Informational Listing of Appropriated Funds. The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS		
Provide Instructional and Operations Support.		
A.1.1. Strategy: MEDICAL EDUCATION	\$ 33,323,324	\$ 33,323,324
A.1.2. Strategy: BIOMEDICAL SCIENCES TRAINING	\$ 3,620,716	\$ 3,620,716
Graduate Training in Biomedical Sciences.		
A.1.3. Strategy: GRADUATE TRAINING IN PUBLIC HEALTH	\$ 3,810,110	\$ 3,810,110
A.1.4. Strategy: PHYSICIAN ASSISTANT PROGRAM	\$ 2,295,716	\$ 2,295,716
A.1.5. Strategy: GRADUATE MEDICAL EDUCATION	\$ 1,071,174	\$ 1,071,174
A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 423,931	\$ 452,759
A.2.2. Strategy: WORKERS' COMPENSATION INSURANCE	\$ 221,594	\$ 221,594
A.2.3. Strategy: UNEMPLOYMENT INSURANCE	\$ 52,596	\$ 52,596
A.3.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 884,939	\$ 884,939
A.3.2. Strategy: MEDICAL LOANS	<u>\$ 135,053</u>	<u>\$ 135,053</u>
Total, Goal A: INSTRUCTION/OPERATIONS	<u><u>\$ 45,839,153</u></u>	<u><u>\$ 45,867,981</u></u>
B. Goal: PROVIDE RESEARCH SUPPORT		
B.1.1. Strategy: RESEARCH ENHANCEMENT	\$ 1,885,175	\$ 1,885,175
C. Goal: PROVIDE INFRASTRUCTURE SUPPORT		
C.1.1. Strategy: E&G SPACE SUPPORT	\$ 4,768,159	\$ 4,768,159
C.2.1. Strategy: TUITION REVENUE BOND RETIREMENT	\$ 8,189,633	\$ 8,189,633
C.2.2. Strategy: LEASE OF FACILITIES	\$ 108,310	\$ 108,310
C.2.3. Strategy: LONG-TERM INSTR REL EQUIPMENT	<u>\$ 322,621</u>	<u>\$ 318,653</u>
Long-term Instructional Related Equipment.		
Total, Goal C: PROVIDE INFRASTRUCTURE SUPPORT	<u><u>\$ 13,388,723</u></u>	<u><u>\$ 13,384,755</u></u>

¹ Appropriations identified above do not include American Recovery and Reinvestment Act (ARRA) funds; please see Article XII of this Act for those appropriations. For this agency Article XII includes a General Revenue reduction of \$3,438,054 and a Federal Funds increase of \$3,438,054 in FY 2010, resulting in net General Revenue appropriations of \$59,102,792 and a net All Funds appropriation of \$69,717,650 in FY 2010.

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

D. Goal: PROVIDE SPECIAL ITEM SUPPORT		
D.1.1. Strategy: ALZHEIMER'S DIAG & TREATMENT CENTER	\$ 798,220	\$ 798,641
Alzheimer's Diagnostic and Treatment Center.		
D.2.1. Strategy: DNA LABORATORY	\$ 2,948,829	\$ 2,950,345
D.2.2. Strategy: ECON DEV & TECH COMMERCIALIZATION	\$ 1,550,000	\$ 1,550,000
Economic Development & Technology Commercialization.		
D.3.1. Strategy: INSTITUTIONAL ENHANCEMENT	\$ 1,027,130	\$ 1,027,130
Total, Goal D: PROVIDE SPECIAL ITEM SUPPORT	\$ 6,324,179	\$ 6,326,116
E. Goal: TOBACCO FUNDS		
E.1.1. Strategy: TOBACCO EARNINGS - UNT HSC FT WORTH	\$ 1,125,000	\$ 1,125,000
Tobacco Earnings for the UNT Health Science Center at Fort Worth.		
E.1.2. Strategy: TOBACCO - PERMANENT HEALTH FUND	\$ 1,155,420	\$ 1,155,420
Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.		
Total, Goal E: TOBACCO FUNDS	\$ 2,280,420	\$ 2,280,420
Grand Total, UNIVERSITY OF NORTH TEXAS HEALTH SCIENCE CENTER AT FORT WORTH	\$ 69,717,650	\$ 69,744,447

Object-of-Expense Informational Listing:

Salaries and Wages	\$ 27,199,446	\$ 27,460,839
Other Personnel Costs	1,213,744	1,131,899
Faculty Salaries (Higher Education Only)	21,285,798	21,617,398
Professional Salaries - Faculty Equivalent (Higher Education Only)	497,005	503,571
Professional Fees and Services	697,979	708,503
Fuels and Lubricants	23,567	23,568
Consumable Supplies	384,240	388,364
Utilities	2,901,158	2,908,405
Travel	68,408	69,230
Rent - Building	188,833	190,007
Rent - Machine and Other	272,577	276,681
Debt Service	8,189,633	8,189,633
Other Operating Expense	6,034,352	5,513,090
Capital Expenditures	760,910	763,259
Total, Object-of-Expense Informational Listing	\$ 69,717,650	\$ 69,744,447

Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:

<u>Employee Benefits</u>		
Retirement	\$ 3,041,496	\$ 3,201,405
Group Insurance	4,249,266	4,538,216
Social Security	3,015,830	3,121,385
Subtotal, Employee Benefits	\$ 10,306,592	\$ 10,861,006
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ 10,306,592	\$ 10,861,006

2. Performance Measure Targets. The following is a listing of the key performance target levels for the University of North Texas Health Science Center at Fort Worth. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the University of North Texas Health Science Center at Fort Worth. In order to achieve the objectives and service standards established by this Act, the University of North Texas Health Science Center at Fort Worth shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

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

	2010	2011
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of Medical School Students Passing Part 1 or Part 2 of the National Licensing Exam on the First Attempt	95%	95%
Percent of Medical School Graduates Practicing Primary Care in Texas	46%	46%
Percent of Medical Residency Completers Practicing in Texas	75%	75%
Percent of Graduates in Family Practice in Texas	27%	27%
Percent of Graduates Entering a Family Practice Residency	30%	30%
Percent of Allied Health Graduates Passing the Certification/Licensure Exam on the First Attempt	95%	95%
Percent of Allied Health Graduates Who Are Licensed or Certified in Texas	90%	90%
Percent of Public Health School Graduates Who Are Employed in Texas	70.8%	70.8%
Administrative (Institutional Support) Cost as a Percent of Total Expenditures	9.5%	9.5%
Percent of Medical School Graduates Practicing in Texas	67%	66%
A.1.1. Strategy: MEDICAL EDUCATION		
Explanatory:		
Minority Admissions as a Percent of Total First-year Admissions (All Schools)	19%	20%
Minority Admissions as a Percent of Total DO Admissions	13%	13%
Total Number of MD or DO Residents	165	170
Minority MD or DO Residents as a Percent of Total MD or DO Residents	9%	9%
Percent of Medical School Graduates Entering a Primary Care Residency	70%	70%

B. Goal: PROVIDE RESEARCH SUPPORT

Outcome (Results/Impact):		
Total External Research Expenditures	35,870,000	38,760,000

3. **Forensic Laboratory.** The University of North Texas Health Science Center at Fort Worth is authorized to conduct all blood and DNA tests associated with paternity testing for the Office of the Attorney General at a monetary rate not to exceed the monetary rate at which the Attorney General could obtain the service elsewhere to the extent permitted under federal law and regulations. The income derived from this testing is to be spent only on the Forensic Laboratory. In addition, the services of the Forensic Laboratory are available to other entities or interested parties approved by the University of North Texas Health Science Center at Fort Worth.

4. **Parking Garage Debt Service.** Funds appropriated in Strategy C.2.1, Tuition Revenue Bond Retirement, may be used to retire bonds authorized by the Seventy-sixth Legislature to construct a campus parking garage. Parking fee revenue generated by this facility will be accounted for and reported to the Legislative Budget Board. The fee revenue, minus operational and maintenance costs, will be counted in the appropriations process to offset the costs of servicing debt associated with this facility.

5. **Estimated Appropriation and Unexpended Balance.** Included in the amounts appropriated above are: (1) estimated appropriations of amounts available for distribution or investment returns out of the Permanent Endowment Fund for the University of North Texas Health Science Center at Fort Worth No. 819 and (2) estimated appropriations of the institution's estimated allocation of amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810.
 - a. Amounts available for distribution or investment returns in excess of the amounts estimated above are also appropriated to the institution. In the event that amounts available for distribution or investment returns are less than the amounts estimated above, this Act may not be construed as appropriating funds to makeup the difference.

 - b. All balances of estimated appropriations from the Permanent Endowment Fund for the University of North Texas Health Science Center at Fort Worth No. 819 and of the institution's allocation from the amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810, except for any General Revenue, at the close of the fiscal year ending August 31, 2009, and the income to said fund during the fiscal years

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

beginning September 1, 2009, are hereby appropriated. Any unexpended appropriations made above as of August 31, 2010, are hereby appropriated to the institution for the same purposes for fiscal year 2011.

- 6. Contingency Appropriations: Economic Development & Technology Commercialization.** Of the amounts appropriated above in Strategy D.2.2, Economic Development & Technology Commercialization, \$3,100,000 for the University of North Texas Health Science Center is contingent upon the certification by the Comptroller of Public Accounts that the joint activities of the collaboration of the University of North Texas Health Science Center and the City of Fort Worth will generate revenue to the General Revenue Fund sufficient to offset the appropriation. The Comptroller shall specify the supporting information to be provided by the collaboration and may require independent verification of the information. If the Comptroller finds the information sufficient to support the projection of increased revenues, a finding of fact to that effect shall be issued and the contingency appropriation up to the amount certified, not to exceed \$3,100,000 for the 2010-11 biennium, shall be made available for the intended purpose.

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER

	For the Years Ending	
	August 31, 2010	August 31, 2011
Method of Financing: ¹		
General Revenue Fund	\$ 160,940,004	\$ 164,806,157
GR Dedicated - Estimated Other Educational and General Income Account No. 770	10,732,225	11,303,110
<u>Other Funds</u>		
Permanent Health Fund for Higher Education No. 810, estimated	1,398,600	1,398,600
Permanent Endowment Fund, Texas Tech University HSC El Paso No. 820, estimated	1,125,000	1,125,000
Permanent Endowment Fund, Texas Tech University HSC (Other than El Paso) No. 821, estimated	1,125,000	1,125,000
Subtotal, Other Funds	<u>\$ 3,648,600</u>	<u>\$ 3,648,600</u>
Total, Method of Financing	<u>\$ 175,320,829</u>	<u>\$ 179,757,867</u>
Items of Appropriation:		
1. Educational and General State Support	\$ 175,320,829	\$ 179,757,867
Grand Total, TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER	<u>\$ 175,320,829</u>	<u>\$ 179,757,867</u>

This bill pattern represents an estimated 29.7% of this agency's estimated total available funds for the biennium.

Number of Full-Time-Equivalents (FTE)- Appropriated Funds	1,766.3	1,787.6
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- 1. Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.1. Strategy: MEDICAL EDUCATION	\$ 32,892,535	\$ 32,892,535
A.1.2. Strategy: BIOMEDICAL SCIENCES TRAINING Graduate Training in Biomedical Sciences.	\$ 3,030,539	\$ 3,030,539
A.1.3. Strategy: ALLIED HEALTH PROFESSIONS TRAINING	\$ 15,080,624	\$ 15,080,624
A.1.4. Strategy: NURSING EDUCATION	\$ 11,574,226	\$ 11,574,226

¹ Appropriations identified above do not include American Recovery and Reinvestment Act (ARRA) funds; please see Article XII of this Act for those appropriations. For this agency Article XII includes a General Revenue reduction of \$7,075,479 and a Federal Funds increase of \$7,075,579 plus a Federal Funds Section 25 appropriation of \$4,000,000 in FY 2010, resulting in net General Revenue appropriations of \$153,864,525 and a net All Funds appropriation of \$179,320,829 in FY 2010.

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER
(Continued)

A.1.5. Strategy: PHARMACY EDUCATION	\$ 15,616,926	\$ 15,616,926
A.1.6. Strategy: GRADUATE MEDICAL EDUCATION	\$ 3,566,144	\$ 3,566,144
A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 754,884	\$ 806,216
A.2.2. Strategy: WORKERS' COMPENSATION INSURANCE	\$ 648,934	\$ 648,934
A.3.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 1,076,256	\$ 1,145,871
A.3.2. Strategy: MEDICAL LOANS	<u>\$ 78,666</u>	<u>\$ 86,526</u>
Total, Goal A: INSTRUCTION/OPERATIONS	<u>\$ 84,319,734</u>	<u>\$ 84,448,541</u>
B. Goal: PROVIDE RESEARCH SUPPORT		
B.1.1. Strategy: RESEARCH ENHANCEMENT	\$ 1,774,365	\$ 1,774,365
C. Goal: INFRASTRUCTURE SUPPORT		
Provide Infrastructure Support.		
C.1.1. Strategy: E&G SPACE SUPPORT	\$ 11,606,078	\$ 11,606,078
C.2.1. Strategy: TUITION REVENUE BOND RETIREMENT	\$ 13,188,498	\$ 13,183,318
C.2.2. Strategy: LONG-TERM INSTR REL EQUIPMENT	<u>\$ 3,309,269</u>	<u>\$ 3,422,680</u>
Long-term Instructional Related Equipment.		
Total, Goal C: INFRASTRUCTURE SUPPORT	<u>\$ 28,103,845</u>	<u>\$ 28,212,076</u>
D. Goal: PROVIDE SPECIAL ITEM SUPPORT		
D.1.1. Strategy: SOUTH TEXAS PROFESSIONAL EDUCATION	\$ 906,228	\$ 906,228
South Texas Border Region Health Professional Education.		
D.1.2. Strategy: BORDER SUPPORT - ACADEMIC EXPANSION	\$ 3,888,891	\$ 3,888,891
Border Health Care Support - Academic Expansion.		
D.1.3. Strategy: ACADEMIC SUPPORT-BORDER DEVELOPMENT	\$ 393,470	\$ 393,470
Academic Operations Support - Border Region Development.		
D.1.4. Strategy: INTEGRATED HEALTH NETWORK	\$ 1,324,895	\$ 1,324,895
D.1.5. Strategy: MEDICAL EDUCATION - ODESSA	\$ 1,559,965	\$ 1,559,965
D.1.6. Strategy: PAUL L. FOSTER SCHOOL OF MEDICINE	\$ 28,300,000	\$ 37,300,000
D.1.7. Strategy: PHYSICIAN ASSISTANT PROGRAM	\$ 508,250	\$ 508,250
D.2.1. Strategy: FAMILY/COMMUNITY MEDICINE RESIDENCY	\$ 600,915	\$ 600,915
Family and Community Medicine Residency Training Program.		
D.2.2. Strategy: BORDER HEALTH - RESIDENT SUPPORT	\$ 387,773	\$ 387,773
Border Health Care Support - Resident Support.		
D.2.3. Strategy: MIDLAND MEDICAL RESIDENCY	\$ 1,941,799	\$ 1,941,799
Midland Medical Residency.		
D.3.1. Strategy: DIABETES RESEARCH CENTER	\$ 289,140	\$ 289,140
D.3.2. Strategy: CANCER RESEARCH	\$ 4,800,000	\$ UB
D.4.1. Strategy: RURAL HEALTH CARE	\$ 1,022,164	\$ 1,022,164
D.5.1. Strategy: INSTITUTIONAL ENHANCEMENT	<u>\$ 11,550,795</u>	<u>\$ 11,550,795</u>
Multicampus (4) Institutional Enhancement.		
Total, Goal D: PROVIDE SPECIAL ITEM SUPPORT	<u>\$ 57,474,285</u>	<u>\$ 61,674,285</u>
E. Goal: TOBACCO FUNDS		
E.1.1. Strategy: TOBACCO EARNINGS TX TECH HSC ELPASO	\$ 1,125,000	\$ 1,125,000
Tobacco Earnings - Texas Tech Univ Health Sciences Center (El Paso).		
E.1.2. Strategy: TOBACCO EARNINGS TX TECH UNIV HSC	\$ 1,125,000	\$ 1,125,000
Tobacco Earnings for Texas Tech University Health Sciences Center.		
E.1.3. Strategy: TOBACCO - PERMANENT HEALTH FUND	<u>\$ 1,398,600</u>	<u>\$ 1,398,600</u>
Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.		
Total, Goal E: TOBACCO FUNDS	<u>\$ 3,648,600</u>	<u>\$ 3,648,600</u>
Grand Total, TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER	<u>\$ 175,320,829</u>	<u>\$ 179,757,867</u>

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER
(Continued)

Object-of-Expense Informational Listing:

Salaries and Wages	\$ 59,683,311	\$ 69,536,540
Other Personnel Costs	1,434,251	1,456,343
Faculty Salaries (Higher Education Only)	59,682,911	66,275,939
Professional Salaries - Faculty Equivalent (Higher Education Only)	209,727	0
Professional Fees and Services	448,806	393,600
Fuels and Lubricants	17,317	17,651
Consumable Supplies	2,589,095	2,652,716
Utilities	3,289,747	3,609,140
Travel	571,229	719,745
Rent - Building	310,978	258,629
Rent - Machine and Other	33,098	36,750
Debt Service	13,188,498	13,183,318
Other Operating Expense	21,231,698	16,822,050
Client Services	178,690	192,148
Grants	120,863	6,009
Capital Expenditures	<u>12,330,610</u>	<u>4,597,289</u>
Total, Object-of-Expense Informational Listing	<u>\$ 175,320,829</u>	<u>\$ 179,757,867</u>

Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:

Employee Benefits

Retirement	\$ 9,222,605	\$ 9,682,986
Group Insurance	16,740,051	17,878,376
Social Security	<u>9,611,108</u>	<u>9,947,497</u>

Subtotal, Employee Benefits \$ 35,573,764 \$ 37,508,859

Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act

\$ 35,573,764 \$ 37,508,859

2. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas Tech University Health Sciences Center. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas Tech University Health Sciences Center. In order to achieve the objectives and service standards established by this Act, the Texas Tech University Health Sciences Center shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	<u>2010</u>	<u>2011</u>
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of Medical School Students Passing Part 1 or Part 2 of the National Licensing Exam on the First Attempt	90%	90%
Percent of Medical School Graduates Practicing Primary Care in Texas	40%	40%
Percent of Medical Residency Completers Practicing in Texas	39%	39%
Percent of Allied Health Graduates Passing the Certification/Licensure Exam on the First Attempt	93%	93%
Percent of Allied Health Graduates Who Are Licensed or Certified in Texas	75%	75%
Percent of Bachelor of Science in Nursing Graduates Passing the National Licensing Exam on the First Attempt in Texas	86%	86%
Percent of Bachelor of Science in Nursing Graduates Who Are Licensed in Texas	95%	95%
Percent of Pharmacy School Graduates Passing the National Licensing Exam on the First Attempt	95%	95%
Percent of Pharmacy School Graduates Who Are Licensed in Texas	85%	85%
Administrative (Institutional Support) Cost as a Percent of Total Expenditures	4%	4%
Percent of Medical School Graduates Practicing in Texas	66.2%	61.3%
A.1.1. Strategy: MEDICAL EDUCATION		
Explanatory:		
Minority Admissions as a Percent of Total First-year Admissions (All Schools)	20%	20%

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER
(Continued)

Minority MD Admissions as a Percent of Total MD Admissions	15%	15%
Total Number of MD or DO Residents	513	514
Minority MD or DO Residents as a Percent of Total MD or DO Residents	27%	27%
Percent of Medical School Graduates Entering a Primary Care Residency	48%	48%
A.1.4. Strategy: NURSING EDUCATION		
Explanatory:		
Percent of Master of Science in Nursing Graduates Granted Advanced Practice Status in Texas	75%	75%

B. Goal: PROVIDE RESEARCH SUPPORT

Outcome (Results/Impact):

Total External Research Expenditures	16,000,000	16,500,000
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D. Goal: PROVIDE SPECIAL ITEM SUPPORT

D.1.4. Strategy: INTEGRATED HEALTH NETWORK

Output (Volume):

Annual Event Hours of Distance Education	725,000	775,000
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3. South Texas/Border Region Health Professional Education. Out of the amounts appropriated above to Texas Tech University Health Sciences Center in Strategy D.1.1, South Texas Professional Education, is the amount of \$906,228 for the fiscal year ending August 31, 2010 and \$906,228 for the fiscal year ending August 31, 2011 for use by the Regional Academic Health Center in El Paso for infrastructure support, faculty salaries, maintenance and operation, and library resources.

- a. Any unexpended balances remaining in the appropriations identified in this section as of August 31, 2010, are appropriated to Texas Tech University Health Sciences Center for their original purposes and shall be used with funds appropriated by this section for the fiscal year ending August 31, 2011.
- b. A report by the Texas Tech University Health Sciences Center shall be filed with the Legislative Budget Board and the Governor on or before December 1, 2010, concerning the use of the funds appropriated by this section and the extent to which the purposes specified by this section have been achieved.

4. Appropriation of Costs for Health Care to Inmates. None of the funds appropriated above shall be expended to provide or support the provision of health care to inmates of the Texas Department of Criminal Justice (TDCJ). It is the intent of the Legislature that all costs for providing health care to inmates of the TDCJ including costs of operating TDCJ hospital facilities in Galveston County and Lubbock County shall be paid from appropriations made to the TDCJ and from any financial reserves from contracts with TDCJ that are held by the university for the correctional health care services. Appropriations made to the TDCJ for the provision of inmate health care services shall be expended in accordance with Government Code, Chapter 501, Subchapter E.

5. El Paso Center for Border Health Research. Funds appropriated above provide funding for Texas Tech Health Sciences Center's collaboration with the University of Texas at El Paso and the El Paso Center for Border Health Research, a component of the Paso del Norte Regional Health Institute located in the City of El Paso. Funding included above is for research, in areas not limited to, but focusing on and including, infectious diseases such as tuberculosis, Hispanic health issues such as diabetes and hypertension, border environmental health issues such as those associated with water and air quality, and children's health.

6. Estimated Appropriation and Unexpended Balance. Included in the amounts appropriated above are: (1) estimated appropriations of amounts available for distribution or investment returns out of the Permanent Endowment Fund for the Texas Tech University Health Sciences Center at El Paso No. 820, (2) estimated appropriations of amounts available for distribution or investment returns out of the Permanent Endowment Fund for the Texas Tech University Health Sciences Center at locations other than El Paso No. 821 and (3) estimated appropriations of the institution's estimated allocation of amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810.

- a. Amounts available for distribution or investment returns in excess of the amounts estimated are also appropriated to the institution. In the event that amounts available for distribution or investment returns are less than the amounts estimated above, this Act may not be construed as appropriating funds to makeup the difference.

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER
(Continued)

- b. All balances of estimated appropriations from the Permanent Endowment Fund for the Texas Tech University Health Sciences Center at El Paso No. 820, Permanent Endowment Fund for the Texas Tech University Health Sciences Center at locations other than El Paso No. 821, and of the institution's allocation from the amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810, except for any General Revenue, at the close of the fiscal year ending August 31, 2009, and the income to said fund during the fiscal years beginning September 1, 2009 are hereby appropriated. Any unexpended appropriations made above as of August 31, 2010, are hereby appropriated to the institution for the same purposes for fiscal year 2011.
7. **Transfers of Appropriations.** Texas Tech University Health Sciences Center shall transfer from non-Medicaid state appropriated funds \$7,500,000 in fiscal year 2010 and \$7,500,000 in fiscal year 2011 to the Health and Human Services Commission. The timing of such transfers shall be determined by the Comptroller of Public Accounts in consultation with the Health and Human Services Commission. The Legislative Budget Board is authorized to adjust the amounts of such transfers as necessary to match available federal funds.
8. **Cancer Research.** Funds appropriated above in Strategy D.3.2, Cancer Research, to the Texas Tech University Health Sciences Center for cancer research in the amount of \$4,800,000 is for new research opportunities for clinical trials in rural and underserved areas of Texas. These services shall be delivered in partnership with an established research entity conducting peer-reviewed research in cancer therapy and control. The amount of funds expended by Texas Tech University Health Sciences Center shall be limited to the amounts outlined in this rider. The appropriation of the funds is contingent upon the execution of a memorandum of understanding between the health sciences center and an established research entity that conduct peer-reviewed, audited research in cancer therapy and control. Any unexpended balance as of August 31, 2010 is hereby appropriated for the same purposes for fiscal year 2011.
9. **Abilene Pharmacy School.** The Texas Tech University Health Sciences Center School of Pharmacy at Abilene shall be recognized as a separate campus for the purposes of calculating the small class supplement component of the instruction and operations formula and the multi-campus adjustment component of the space projection model.

PUBLIC COMMUNITY/JUNIOR COLLEGES

	For the Years Ending	
	August 31, 2010	August 31, 2011
Method of Financing: ¹		
General Revenue Fund	\$ 929,621,578	\$ 929,621,580
Total, Method of Financing	<u>\$ 929,621,578</u>	<u>\$ 929,621,580</u>
Items of Appropriation:		
1. Educational and General State Support	\$ 929,621,578	\$ 929,621,580
Grand Total, PUBLIC COMMUNITY/JUNIOR COLLEGES	<u>\$ 929,621,578</u>	<u>\$ 929,621,580</u>

This bill pattern represents an estimated 25.3% of this agency's estimated total available funds for the biennium.

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

A. Goal: ALAMO COMMUNITY COLLEGE		
A.1.1. Strategy: ACADEMIC EDUCATION	\$ 54,941,675	\$ 54,941,675
A.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	<u>\$ 17,192,516</u>	<u>\$ 17,192,517</u>
Total, Goal A: ALAMO COMMUNITY COLLEGE	<u>\$ 72,134,191</u>	<u>\$ 72,134,192</u>
B. Goal: ALVIN COMMUNITY COLLEGE		
B.1.1. Strategy: ACADEMIC EDUCATION	\$ 4,105,762	\$ 4,105,762
B.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	\$ 3,874,735	\$ 3,874,734
B.1.3. Strategy: FORMULA HOLD HARMLESS	<u>\$ 476,212</u>	<u>\$ 476,212</u>
Total, Goal B: ALVIN COMMUNITY COLLEGE	<u>\$ 8,456,709</u>	<u>\$ 8,456,708</u>
C. Goal: AMARILLO COLLEGE		
C.1.1. Strategy: ACADEMIC EDUCATION	\$ 8,820,416	\$ 8,820,416
C.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	\$ 7,785,996	\$ 7,785,997
C.1.3. Strategy: FORMULA HOLD HARMLESS	<u>\$ 546,854</u>	<u>\$ 546,854</u>
Total, Goal C: AMARILLO COLLEGE	<u>\$ 17,153,266</u>	<u>\$ 17,153,267</u>
D. Goal: ANGELINA COLLEGE		
D.1.1. Strategy: ACADEMIC EDUCATION	\$ 4,579,733	\$ 4,579,733
D.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	\$ 3,273,568	\$ 3,273,568
D.1.3. Strategy: FORMULA HOLD HARMLESS	<u>\$ 553,913</u>	<u>\$ 553,914</u>
Total, Goal D: ANGELINA COLLEGE	<u>\$ 8,407,214</u>	<u>\$ 8,407,215</u>
E. Goal: AUSTIN COMMUNITY COLLEGE		
E.1.1. Strategy: VIRTUAL COLLEGE OF TEXAS	\$ 500,000	\$ 500,000
E.1.2. Strategy: ACADEMIC EDUCATION	\$ 34,009,941	\$ 34,009,941
E.1.3. Strategy: VOCATIONAL/TECHNICAL EDUCATION	<u>\$ 12,518,467</u>	<u>\$ 12,518,467</u>
Total, Goal E: AUSTIN COMMUNITY COLLEGE	<u>\$ 47,028,408</u>	<u>\$ 47,028,408</u>
F. Goal: BLINN COLLEGE		
F.1.1. Strategy: STAR OF THE REPUBLIC MUSEUM	\$ 356,248	\$ 356,248
F.2.1. Strategy: ACADEMIC EDUCATION	\$ 20,179,568	\$ 20,179,568
F.2.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	<u>\$ 3,171,346</u>	<u>\$ 3,171,347</u>
Total, Goal F: BLINN COLLEGE	<u>\$ 23,707,162</u>	<u>\$ 23,707,163</u>

¹ Appropriations identified above do not include American Recovery and Reinvestment Act (ARRA) funds; please see Article XII of this Act for those appropriations. For community college districts, Article XII includes a General Revenue reduction of \$15,000,000 and a Federal Funds increase of \$15,000,000, plus a Federal Funds Section 25 appropriation of \$1,905,000 in FY 2010, resulting in net General Revenue appropriations of \$914,621,578 and a net All Funds appropriation of \$931,526,578 in FY 2010.

PUBLIC COMMUNITY/JUNIOR COLLEGES

(Continued)

G. Goal: BRAZOSPORT COLLEGE		
G.1.1. Strategy: BACHELOR OF APPLIED TECHNOLOGY	\$ 92,766	\$ 92,766
G.2.1. Strategy: ACADEMIC EDUCATION	\$ 2,940,440	\$ 2,940,440
G.2.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	\$ 2,123,195	\$ 2,123,195
G.2.3. Strategy: FORMULA HOLD HARMLESS	\$ <u>694,249</u>	\$ <u>694,250</u>
Total, Goal G: BRAZOSPORT COLLEGE	\$ <u>5,850,650</u>	\$ <u>5,850,651</u>
H. Goal: CENTRAL TEXAS COLLEGE		
H.1.1. Strategy: ACADEMIC EDUCATION	\$ 12,378,003	\$ 12,378,003
H.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	\$ <u>8,804,927</u>	\$ <u>8,804,928</u>
Total, Goal H: CENTRAL TEXAS COLLEGE	\$ <u>21,182,930</u>	\$ <u>21,182,931</u>
I. Goal: CISCO JUNIOR COLLEGE		
I.1.1. Strategy: ACADEMIC EDUCATION	\$ 3,936,760	\$ 3,936,760
I.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	\$ <u>1,700,770</u>	\$ <u>1,700,770</u>
Total, Goal I: CISCO JUNIOR COLLEGE	\$ <u>5,637,530</u>	\$ <u>5,637,530</u>
J. Goal: CLARENDON COLLEGE		
J.1.1. Strategy: ACADEMIC EDUCATION	\$ 1,565,824	\$ 1,565,824
J.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	\$ 657,329	\$ 657,328
J.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT	\$ <u>449,408</u>	\$ <u>449,409</u>
Total, Goal J: CLARENDON COLLEGE	\$ <u>2,672,561</u>	\$ <u>2,672,561</u>
K. Goal: COASTAL BEND COLLEGE		
K.1.1. Strategy: ACADEMIC EDUCATION	\$ 3,448,705	\$ 3,448,705
K.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	\$ 3,293,848	\$ 3,293,848
K.1.3. Strategy: FORMULA HOLD HARMLESS	\$ <u>73,455</u>	\$ <u>73,456</u>
Total, Goal K: COASTAL BEND COLLEGE	\$ <u>6,816,008</u>	\$ <u>6,816,009</u>
L. Goal: COLLEGE OF THE MAINLAND		
L.1.1. Strategy: ACADEMIC EDUCATION	\$ 3,771,502	\$ 3,771,502
L.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	\$ 2,279,834	\$ 2,279,833
L.1.3. Strategy: FORMULA HOLD HARMLESS	\$ <u>305,727</u>	\$ <u>305,726</u>
Total, Goal L: COLLEGE OF THE MAINLAND	\$ <u>6,357,063</u>	\$ <u>6,357,061</u>
M. Goal: COLLIN COUNTY COMMUNITY COLLEGE		
M.1.1. Strategy: ACADEMIC EDUCATION	\$ 25,844,989	\$ 25,844,989
M.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	\$ <u>5,989,419</u>	\$ <u>5,989,418</u>
Total, Goal M: COLLIN COUNTY COMMUNITY COLLEGE	\$ <u>31,834,408</u>	\$ <u>31,834,407</u>
N. Goal: DALLAS COUNTY COMMUNITY COLLEGE		
N.1.1. Strategy: SMALL BUSINESS DEVELOPMENT CENTER	\$ 1,651,904	\$ 1,651,904
N.1.2. Strategy: STARLINK	\$ 280,834	\$ 280,834
N.2.1. Strategy: ACADEMIC EDUCATION	\$ 64,334,744	\$ 64,334,744
N.2.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	\$ <u>33,659,344</u>	\$ <u>33,659,344</u>
Total, Goal N: DALLAS COUNTY COMMUNITY COLLEGE	\$ <u>99,926,826</u>	\$ <u>99,926,826</u>
O. Goal: DEL MAR COLLEGE		
O.1.1. Strategy: ACADEMIC EDUCATION	\$ 10,588,082	\$ 10,588,082
O.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	\$ 8,001,833	\$ 8,001,833
O.1.3. Strategy: FORMULA HOLD HARMLESS	\$ <u>68,762</u>	\$ <u>68,762</u>
Total, Goal O: DEL MAR COLLEGE	\$ <u>18,658,677</u>	\$ <u>18,658,677</u>
P. Goal: EL PASO COMMUNITY COLLEGE		
P.1.1. Strategy: ACADEMIC EDUCATION	\$ 25,919,847	\$ 25,919,847
P.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	\$ <u>7,729,325</u>	\$ <u>7,729,325</u>
Total, Goal P: EL PASO COMMUNITY COLLEGE	\$ <u>33,649,172</u>	\$ <u>33,649,172</u>
Q. Goal: FRANK PHILLIPS COLLEGE		
Q.1.1. Strategy: ACADEMIC EDUCATION	\$ 1,351,874	\$ 1,351,874

PUBLIC COMMUNITY/JUNIOR COLLEGES

(Continued)

Q.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	\$ 1,119,941	\$ 1,119,941
Q.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT	\$ <u>373,105</u>	\$ <u>373,105</u>
Total, Goal Q: FRANK PHILLIPS COLLEGE	\$ <u>2,844,920</u>	\$ <u>2,844,920</u>
R. Goal: GALVESTON COLLEGE		
R.1.1. Strategy: ACADEMIC EDUCATION	\$ 1,933,768	\$ 1,933,768
R.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	\$ 1,499,185	\$ 1,499,185
R.1.3. Strategy: FORMULA HOLD HARMLESS	\$ 1,200,738	\$ 1,200,739
R.1.4. Strategy: SMALL INSTITUTION SUPPLEMENT	\$ <u>95,658</u>	\$ <u>95,658</u>
Total, Goal R: GALVESTON COLLEGE	\$ <u>4,729,349</u>	\$ <u>4,729,350</u>
S. Goal: GRAYSON COUNTY COLLEGE		
S.1.1. Strategy: ACADEMIC EDUCATION	\$ 4,242,988	\$ 4,242,988
S.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	\$ <u>3,197,628</u>	\$ <u>3,197,628</u>
Total, Goal S: GRAYSON COUNTY COLLEGE	\$ <u>7,440,616</u>	\$ <u>7,440,616</u>
T. Goal: HILL COLLEGE		
T.1.1. Strategy: HERITAGE MUSEUM/GENEALOGY CENTER	\$ 360,001	\$ 360,000
Heritage Museum and Genealogy Center.		
T.2.1. Strategy: ACADEMIC EDUCATION	\$ 4,301,128	\$ 4,301,128
T.2.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	\$ <u>2,604,641</u>	\$ <u>2,604,641</u>
Total, Goal T: HILL COLLEGE	\$ <u>7,265,770</u>	\$ <u>7,265,769</u>
U. Goal: HOUSTON COMMUNITY COLLEGE		
U.1.1. Strategy: ACADEMIC EDUCATION	\$ 45,753,415	\$ 45,753,415
U.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	\$ <u>24,583,697</u>	\$ <u>24,583,698</u>
Total, Goal U: HOUSTON COMMUNITY COLLEGE	\$ <u>70,337,112</u>	\$ <u>70,337,113</u>
V. Goal: HOWARD COLLEGE		
V.1.1. Strategy: SOUTHWEST INSTITUTE FOR THE DEAF	\$ 3,100,924	\$ 3,100,923
Southwest Collegiate Institute for the Deaf.		
V.2.1. Strategy: ACADEMIC EDUCATION	\$ 3,013,477	\$ 3,013,477
V.2.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	\$ 5,260,291	\$ 5,260,290
V.2.3. Strategy: SMALL INSTITUTION SUPPLEMENT	\$ <u>537,103</u>	\$ <u>537,103</u>
Total, Goal V: HOWARD COLLEGE	\$ <u>11,911,795</u>	\$ <u>11,911,793</u>
W. Goal: KILGORE COLLEGE		
W.1.1. Strategy: ACADEMIC EDUCATION	\$ 5,908,270	\$ 5,908,270
W.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	\$ <u>6,661,337</u>	\$ <u>6,661,337</u>
Total, Goal W: KILGORE COLLEGE	\$ <u>12,569,607</u>	\$ <u>12,569,607</u>
X. Goal: LAREDO COMMUNITY COLLEGE		
X.1.1. Strategy: IMPORT/EXPORT TRNG CTR	\$ 210,888	\$ 210,887
Regional Import/Export Training Center.		
X.2.1. Strategy: ACADEMIC EDUCATION	\$ 8,366,083	\$ 8,366,083
X.2.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	\$ 3,600,428	\$ 3,600,428
X.2.3. Strategy: FORMULA HOLD HARMLESS	\$ <u>673,388</u>	\$ <u>673,389</u>
Total, Goal X: LAREDO COMMUNITY COLLEGE	\$ <u>12,850,787</u>	\$ <u>12,850,787</u>
Y. Goal: LEE COLLEGE		
Y.1.1. Strategy: ACADEMIC EDUCATION	\$ 4,658,933	\$ 4,658,933
Y.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	\$ <u>5,625,767</u>	\$ <u>5,625,767</u>
Total, Goal Y: LEE COLLEGE	\$ <u>10,284,700</u>	\$ <u>10,284,700</u>
Z. Goal: LONE STAR COLLEGE SYSTEM		
Z.1.1. Strategy: ACADEMIC EDUCATION	\$ 46,404,253	\$ 46,404,253
Z.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	\$ <u>15,211,586</u>	\$ <u>15,211,586</u>
Total, Goal Z: LONE STAR COLLEGE SYSTEM	\$ <u>61,615,839</u>	\$ <u>61,615,839</u>

PUBLIC COMMUNITY/JUNIOR COLLEGES

(Continued)

AA. Goal: MCLENNAN COMMUNITY COLLEGE		
AA.1.1. Strategy: ACADEMIC EDUCATION	\$ 8,869,577	\$ 8,869,577
AA.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	<u>\$ 5,218,086</u>	<u>\$ 5,218,086</u>
Total, Goal AA: MCLENNAN COMMUNITY COLLEGE	<u>\$ 14,087,663</u>	<u>\$ 14,087,663</u>
AB. Goal: MIDLAND COLLEGE		
AB.1.1. Strategy: AMERICAN AIRPOWER HERITAGE MUSEUM	\$ 498,702	\$ 498,702
AB.2.1. Strategy: BACHELOR OF APPLIED TECHNOLOGY	\$ 65,388	\$ 65,388
AB.3.1. Strategy: ACADEMIC EDUCATION	\$ 5,583,118	\$ 5,583,118
AB.3.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	\$ 3,999,685	\$ 3,999,684
AB.3.3. Strategy: FORMULA HOLD HARMLESS	<u>\$ 145,642</u>	<u>\$ 145,642</u>
Total, Goal AB: MIDLAND COLLEGE	<u>\$ 10,292,535</u>	<u>\$ 10,292,534</u>
AC. Goal: NAVARRO COLLEGE		
AC.1.1. Strategy: ACADEMIC EDUCATION	\$ 9,147,727	\$ 9,147,727
AC.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	<u>\$ 6,010,571</u>	<u>\$ 6,010,571</u>
Total, Goal AC: NAVARRO COLLEGE	<u>\$ 15,158,298</u>	<u>\$ 15,158,298</u>
AD. Goal: NORTH CENTRAL TEXAS COLLEGE		
AD.1.1. Strategy: ACADEMIC EDUCATION	\$ 7,732,725	\$ 7,732,725
AD.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	<u>\$ 2,777,153</u>	<u>\$ 2,777,154</u>
Total, Goal AD: NORTH CENTRAL TEXAS COLLEGE	<u>\$ 10,509,878</u>	<u>\$ 10,509,879</u>
AE. Goal: NORTHEAST TEXAS COMMUNITY COLLEGE		
AE.1.1. Strategy: ACADEMIC EDUCATION	\$ 2,754,664	\$ 2,754,664
AE.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	<u>\$ 1,477,343</u>	<u>\$ 1,477,343</u>
Total, Goal AE: NORTHEAST TEXAS COMMUNITY COLLEGE	<u>\$ 4,232,007</u>	<u>\$ 4,232,007</u>
AF. Goal: ODESSA COLLEGE		
AF.1.1. Strategy: ACADEMIC EDUCATION	\$ 4,113,357	\$ 4,113,357
AF.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	\$ 3,600,629	\$ 3,600,630
AF.1.3. Strategy: FORMULA HOLD HARMLESS	<u>\$ 759,777</u>	<u>\$ 759,777</u>
Total, Goal AF: ODESSA COLLEGE	<u>\$ 8,473,763</u>	<u>\$ 8,473,764</u>
AG. Goal: PANOLA COLLEGE		
AG.1.1. Strategy: ACADEMIC EDUCATION	\$ 1,896,314	\$ 1,896,314
AG.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	\$ 1,862,928	\$ 1,862,929
AG.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT	<u>\$ 66,857</u>	<u>\$ 66,856</u>
Total, Goal AG: PANOLA COLLEGE	<u>\$ 3,826,099</u>	<u>\$ 3,826,099</u>
AH. Goal: PARIS JUNIOR COLLEGE		
AH.1.1. Strategy: ACADEMIC EDUCATION	\$ 5,921,938	\$ 5,921,938
AH.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	\$ 2,809,656	\$ 2,809,656
AH.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT	<u>\$ 540,812</u>	<u>\$ 540,813</u>
Total, Goal AH: PARIS JUNIOR COLLEGE	<u>\$ 9,272,406</u>	<u>\$ 9,272,407</u>
AI. Goal: RANGER COLLEGE		
AI.1.1. Strategy: ACADEMIC EDUCATION	\$ 899,979	\$ 899,979
AI.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	\$ 603,399	\$ 603,399
AI.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT	\$ 521,780	\$ 521,780
AI.1.4. Strategy: FORMULA HOLD HARMLESS	<u>\$ 64,652</u>	<u>\$ 64,652</u>
Total, Goal AI: RANGER COLLEGE	<u>\$ 2,089,810</u>	<u>\$ 2,089,810</u>
AJ. Goal: SAN JACINTO COLLEGE		
AJ.1.1. Strategy: ACADEMIC EDUCATION	\$ 24,240,087	\$ 24,240,087
AJ.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	<u>\$ 14,643,409</u>	<u>\$ 14,643,409</u>
Total, Goal AJ: SAN JACINTO COLLEGE	<u>\$ 38,883,496</u>	<u>\$ 38,883,496</u>
AK. Goal: SOUTH PLAINS COLLEGE		
AK.1.1. Strategy: ACADEMIC EDUCATION	\$ 9,688,047	\$ 9,688,047

PUBLIC COMMUNITY/JUNIOR COLLEGES

(Continued)

AK.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	\$ 5,421,992	\$ 5,421,993
Total, Goal AK: SOUTH PLAINS COLLEGE	\$ 15,110,039	\$ 15,110,040
AL. Goal: SOUTH TEXAS COLLEGE		
AL.1.1. Strategy: BACHELOR OF APPLIED TECHNOLOGY	\$ 331,297	\$ 331,297
AL.2.1. Strategy: ACADEMIC EDUCATION	\$ 20,224,996	\$ 20,224,996
AL.2.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	\$ 10,012,398	\$ 10,012,398
Total, Goal AL: SOUTH TEXAS COLLEGE	\$ 30,568,691	\$ 30,568,691
AM. Goal: SOUTHWEST TEXAS JUNIOR COLLEGE		
AM.1.1. Strategy: ACADEMIC EDUCATION	\$ 5,408,251	\$ 5,408,251
AM.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	\$ 1,988,988	\$ 1,988,988
AM.1.3. Strategy: FORMULA HOLD HARMLESS	\$ 307,293	\$ 307,292
Total, Goal AM: SOUTHWEST TEXAS JUNIOR COLLEGE	\$ 7,704,532	\$ 7,704,531
AN. Goal: TARRANT COUNTY COLLEGE		
AN.1.1. Strategy: ACADEMIC EDUCATION	\$ 42,376,890	\$ 42,376,890
AN.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	\$ 10,593,480	\$ 10,593,481
Total, Goal AN: TARRANT COUNTY COLLEGE	\$ 52,970,370	\$ 52,970,371
AO. Goal: TEMPLE COLLEGE		
AO.1.1. Strategy: ACADEMIC EDUCATION	\$ 5,172,914	\$ 5,172,914
AO.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	\$ 3,102,176	\$ 3,102,175
Total, Goal AO: TEMPLE COLLEGE	\$ 8,275,090	\$ 8,275,089
AP. Goal: TEXARKANA COLLEGE		
AP.1.1. Strategy: ACADEMIC EDUCATION	\$ 4,616,750	\$ 4,616,750
AP.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	\$ 4,684,946	\$ 4,684,945
Total, Goal AP: TEXARKANA COLLEGE	\$ 9,301,696	\$ 9,301,695
AQ. Goal: TEXAS SOUTHMOST COLLEGE		
AQ.1.1. Strategy: ACADEMIC EDUCATION	\$ 8,459,303	\$ 8,459,303
AQ.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	\$ 4,450,516	\$ 4,450,516
AQ.1.3. Strategy: FORMULA HOLD HARMLESS	\$ 1,073,002	\$ 1,073,002
Total, Goal AQ: TEXAS SOUTHMOST COLLEGE	\$ 13,982,821	\$ 13,982,821
AR. Goal: TRINITY VALLEY COMMUNITY COLLEGE		
AR.1.1. Strategy: ACADEMIC EDUCATION	\$ 6,604,853	\$ 6,604,853
AR.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	\$ 5,332,987	\$ 5,332,988
Total, Goal AR: TRINITY VALLEY COMMUNITY COLLEGE	\$ 11,937,840	\$ 11,937,841
AS. Goal: TYLER JUNIOR COLLEGE		
AS.1.1. Strategy: ACADEMIC EDUCATION	\$ 12,016,398	\$ 12,016,398
AS.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	\$ 6,141,192	\$ 6,141,191
Total, Goal AS: TYLER JUNIOR COLLEGE	\$ 18,157,590	\$ 18,157,589
AT. Goal: VERNON COLLEGE		
AT.1.1. Strategy: ACADEMIC EDUCATION	\$ 2,516,150	\$ 2,516,150
AT.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	\$ 3,002,394	\$ 3,002,393
AT.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT	\$ 378,310	\$ 378,310
Total, Goal AT: VERNON COLLEGE	\$ 5,896,854	\$ 5,896,853
AU. Goal: VICTORIA COLLEGE		
AU.1.1. Strategy: ACADEMIC EDUCATION	\$ 3,516,155	\$ 3,516,155
AU.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	\$ 3,043,114	\$ 3,043,114
AU.1.3. Strategy: FORMULA HOLD HARMLESS	\$ 256,818	\$ 256,818
Total, Goal AU: VICTORIA COLLEGE	\$ 6,816,087	\$ 6,816,087
AV. Goal: WEATHERFORD COLLEGE		
AV.1.1. Strategy: ACADEMIC EDUCATION	\$ 5,029,819	\$ 5,029,819

PUBLIC COMMUNITY/JUNIOR COLLEGES

(Continued)

AV.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	\$ 2,774,125	\$ 2,774,124
AV.1.3. Strategy: FORMULA HOLD HARMLESS	\$ 430,187	\$ 430,186
Total, Goal AV: WEATHERFORD COLLEGE	\$ 8,234,131	\$ 8,234,129
AW. Goal: WESTERN TEXAS COLLEGE		
AW.1.1. Strategy: ACADEMIC EDUCATION	\$ 2,637,753	\$ 2,637,753
AW.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	\$ 1,337,027	\$ 1,337,028
AW.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT	\$ 36,966	\$ 36,966
Total, Goal AW: WESTERN TEXAS COLLEGE	\$ 4,011,746	\$ 4,011,747
AX. Goal: WHARTON COUNTY JUNIOR COLLEGE		
AX.1.1. Strategy: ACADEMIC EDUCATION	\$ 5,966,510	\$ 5,966,510
AX.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	\$ 2,538,356	\$ 2,538,357
Total, Goal AX: WHARTON COUNTY JUNIOR COLLEGE	\$ 8,504,866	\$ 8,504,867
Grand Total, PUBLIC COMMUNITY/JUNIOR COLLEGES	\$ 929,621,578	\$ 929,621,580
Object-of-Expense Informational Listing:		
Salaries and Wages	\$ 922,172,626	\$ 922,172,631
Other Operating Expense	7,448,952	7,448,949
Total, Object-of-Expense Informational Listing	\$ 929,621,578	\$ 929,621,580
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:		
<u>Employee Benefits</u>		
Retirement	\$ 97,135,618	\$ 102,511,864
Group Insurance	158,779,987	169,577,025
Subtotal, Employee Benefits	\$ 255,915,605	\$ 272,088,889
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ 255,915,605	\$ 272,088,889

2. **Administration of Appropriated Funds.** Funds appropriated above shall be administered by the Texas Higher Education Coordinating Board.

3. **Appropriation Eligibility.** To be eligible for and to receive an appropriation a public community/junior college must be certified as required by Education Code, Chapter 61, § 61.063, and comply with the following provisions:

- a. The Texas Higher Education Coordinating Board shall 1) determine whether each eligible public community/junior college has complied with all the provisions of this section; 2) determine each college's list of approved courses; and 3) certify its findings and such lists to the State Auditor not later than October 1 of each fiscal year. Each public community/junior college shall make such reports to the Texas Higher Education Coordinating Board as may be required, classified in accordance with the rules and regulations issued by the Board.
- b. On or before the dates for reporting official enrollments each semester to the Texas Higher Education Coordinating Board, each college will collect in full from each student that is to be counted for state aid purposes the amounts set as tuition by the respective governing boards. Valid contracts with the United States government for instruction of eligible military personnel, and valid contracts with private business and public service-type organizations or institutions such as hospitals, may be considered as collections thereunder, but subject to adjustments after final payment thereof. Financial aid awards processed by the financial aid office but not yet issued to the student shall be considered as collections thereunder but subject to adjustments after final payment thereof.
- c. Each community/junior college must use a registration and financial reporting system which is sufficient to satisfy the audit requirements of the State Auditor and furnish any reports and information as the auditor may require.

PUBLIC COMMUNITY/JUNIOR COLLEGES

(Continued)

- d. Each community/junior college must file by December 1 of each fiscal year directly with the Governor, Legislative Budget Board, the Legislative Reference Library, and the Texas Higher Education Coordinating Board, a copy of an annual operating budget, and subsequent amendments thereto, approved by the community/junior college governing board. The operating budget shall be in such form and manner as may be prescribed by the board and/or agency with the advice of the State Auditor providing, however, that each report include departmental operating budgets by function and salaries and emoluments for faculty and staff listed by position.
4. **Approved Special Item Expenditures.** The funds appropriated above for special items may be expended for salaries, wages, travel, capital outlay and other necessary operating expenses. It is specifically provided that funds appropriated above may not be used for the operation of intercollegiate athletics.
5. **Audit of Compliance.** The compliance of each public community/junior college with the requirements set forth in the paragraphs above shall be ascertained by the State Auditor who shall also audit the pertinent books and records of each college as necessary.
6. **Vouchers for Disbursement of Appropriated Funds.** Vouchers for disbursement of the sums appropriated hereinabove shall be prepared by the Texas Higher Education Coordinating Board on the basis of the provisions in the paragraphs above and the warrants issued in payment thereof shall be issued in compliance with Education Code, § 130.0031.

Funds appropriated above to Howard County College for the operation of the Southwest Collegiate Institute for the Deaf shall be distributed in accordance with the installment schedule for Category 1 junior colleges.

The total amount of funds appropriated above in each year of the biennium to Midland College in Strategy AB.1.1, American Airpower Heritage Museum, should be distributed on September 1 of the year funds are appropriated.

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

7. **Unobligated Balances.** At the close of each fiscal year each community/junior college shall report to the Coordinating Board the amount of state allocations which have not been obligated within each line item and shall return that amount to the State Treasury for deposit in the General Revenue Fund.
8. **Adjustment of Contact Hours.** The hours used in the contact hour base period are subject to audit for accuracy by the State Auditor according to an audit plan developed in consultation with the Texas Higher Education Coordinating Board, the Legislative Budget Board and community, technical, and state colleges, and the dollar amounts adjusted accordingly by the Texas Higher Education Coordinating Board at the direction of the Legislative Budget Board. The amounts appropriated separately to each of the two-year institutions' contact hour formulas shall be redistributed using the formula amounts appropriated to community colleges, Texas State Technical Colleges and two-year Lamar institutions based on certified contact hours as calculated separately for community colleges, Texas State Technical Colleges and the two-year Lamar institutions. The calculation of revised appropriation amounts shall allow each institution an error rate of up to 2 percent of the total contact hour formula appropriations to that institution for the biennium. Adjustments shall be made to appropriated amounts in accordance with adjustments of estimated contact hours to actual contact hours, even if the total error rate is less than 2 percent of the total contact hour formula amount appropriated to that institution for the biennium. No college shall have its dollar allocation adjusted to a level below 100 percent of its 2010-11 formula base. Institutions where sampling errors are identified may request a comprehensive institutional audit at institutional expense.
9. **Separation of Funds.** The funds appropriated by the State shall be maintained separately by community/junior colleges from other sources of income.
10. **Supplanting of Federal Funds Prohibited.** State funds shall not be used to supplant federal funds for the Workforce Investment Act programs conducted by community/junior colleges.

PUBLIC COMMUNITY/JUNIOR COLLEGES

(Continued)

11. **Residency of Texas Department of Criminal Justice Inmates.** All inmates of the Texas Department of Criminal Justice are, for educational funding purposes in this Act only, residents of the State of Texas.
12. **Regional Import/Export Training Center.** Appropriations of \$43,750 each year made above are contingent upon certification by the Comptroller of Public Accounts that increased economic activity associated with the Regional Import/Export Training Center and the Laredo Community College will generate at least \$87,500 for the biennium in additional revenue to the General Revenue Fund. It is the intent of the Legislature that state funds provided to the Regional Import/Export Training Center be used by the Center to attract federal funds on a dollar-for-dollar basis.
13. **Informational Listing of Other Appropriations.** In addition to the funds appropriated above, General Revenue is appropriated elsewhere in this Act for the use of the Public Community/Junior Colleges as follows:
 - a. Out of the General Revenue Funds appropriated to the Higher Education Employees Group Insurance Contributions, \$328,357,012 is intended for the use of public community colleges, subject to the provisions associated with that appropriation.
 - b. Out of the General Revenue Funds appropriated to the Teacher's Retirement System, an estimated \$127,417,684 is appropriated for the state matching contribution for public community college employees.
 - c. Out of the General Revenue Funds appropriated to the Optional Retirement Program, an estimated \$72,229,798 is appropriated for the state matching contribution for public community college employees.
14. **Reporting Requirement.** Public Community/Junior Colleges shall file with the Comptroller of Public Accounts and the State Auditor, a Benefits Proportional By Fund Report by January 1st for the preceding year ending August 31st. The report shall be in a format developed by the Comptroller in consultation with the Legislative Budget Board, the Texas Higher Education Coordinating Board and State Auditor's Office.
15. **Financial Information Reporting Requirement.** Each community college shall provide to the Texas Higher Education Coordinating Board financial data related to the operation of each community college using the specific content and format prescribed by the Coordinating Board. Each community college shall provide the report no later than January 1st of each year.
16. **Reporting Requirement for Ranger College.** Ranger College shall use the appropriations above to develop a plan to increase institution contact hours during the 2010-2011 biennium. Ranger College shall submit a report detailing the progress of this plan to the Coordinating Board and the Legislative Budget Board no later than December 15, 2009. Ranger College shall include in this report a detailed proposal describing the actions the district would take if state formula contributions were reduced in the event of further or continued decreases in the district's generation of contact hours.
17. **Limitations of Formula Funding Contact Hours.** To control costs and limit General Revenue formula appropriations contact hours related to a course for which a student is generating formula funding for the third time shall be excluded from being counted in the hours reported by the Higher Education Coordinating Board to the Legislative Budget Board for formula funding.
18. **Approved Elements of Expenditure.** The expenditures by a public community/junior college of any funds received by it under these provisions headed "Public Community/Junior Colleges" shall be limited to the payment of the following elements of cost: instruction, academic support, student services, institutional support, organized activities, and staff benefits associated with salaries paid from general revenue. It is specifically provided, however, that in addition to the purposes enumerated herein, the funds appropriated above for special items may be expended for salaries, wages, travel, capital outlay and other necessary operating expenses. It is specifically provided that funds appropriated above may not be used for the operation of intercollegiate athletics.
19. **Appropriations for the Bachelor's of Applied Technology Program.** The amounts appropriated above in Strategies G.1.1, AB.2.1, and AL.1.1. are exclusively for the purpose of providing state contributions to each affected district's Bachelor of Applied Technology program.

PUBLIC COMMUNITY/JUNIOR COLLEGES

(Continued)

- 20. Funding for StarLink at Dallas Community College.** Funds identified above in Strategy N.1.2, StarLink, are to be used for the sole purpose of supporting the StarLink program and are subject to the provisions of Rider 3 and Rider 4 in this bill pattern.
- 21. Funding for the Virtual College of Texas at Austin Community College.** Funds identified above in Strategy E.1.1, Virtual College of Texas, are to be used for the sole purpose of supporting the Virtual College of Texas and are subject to the provisions of Rider 3 and Rider 4 in this bill pattern.
- 22. Formula Funding Methodology for Public Community/Junior Colleges.** It is the intent of the Legislature that during fiscal years 2010 and 2011 the Legislative Budget Board use the funds appropriated by this Act to be in a position to implement a contact hour based formula allocation methodology for public community/junior colleges employing contact hours generated in the academic year prior to each fiscal year.
- 23. Texas Revolution.** Out of the funds appropriated above for Strategy F.1.1, Star of the Republic Museum, \$50,000 in General Revenue funds in each year of the 2010-11 biennium may be used for the purpose of supporting a web-based tool on the Texas Revolution.
- 24. Funding for Non-Semester-Length Developmental Education.** Out of funds appropriated above, the Texas Higher Education Coordinating Board shall approve non-semester-length developmental education interventions (including course-based, non-course-based, alternative-entry/exit, and other intensive developmental education activities) in the Lower Division Academic Course Guide Manual before August 31, 2009. Approved non-semester-length developmental education interventions shall be eligible for formula funding beginning in fall 2010 and subject to limitations prescribed by law.

Institutions shall analyze the fiscal and instructional impacts on student outcomes for both semester-length and non-semester-length developmental education interventions. The institutions shall prepare a report to the Board no later than June 1, 2010. The Board, in conjunction with the Legislative Budget Board and institutions of higher education, shall use existing performance measures and data to assist in the evaluation of student outcomes for these interventions, including but not limited to, student success in first-college-level-course by subject, persistence, transfer, and degree or certificate completion.

The Board shall analyze and compare all institution reports to determine the most effective and efficient combination of developmental education interventions and make recommendations to the Legislative Budget Board and the Governor before January 1, 2011.

- 25. Performance Reporting of Retention, Completion and Transferability.** In collaboration with the Texas Higher Education Coordinating Board, the Legislative Budget Board shall use the funds appropriated in this Act to be in a position to recommend to the 82nd Legislature a comprehensive performance reporting methodology that measures each community college district's progress in achieving state goals on retention, completion and transferability.

TEXAS STATE TECHNICAL COLLEGE SYSTEM ADMINISTRATION

	For the Years Ending August 31, 2010	August 31, 2011
Method of Financing:		
General Revenue Fund ¹	\$ 13,531,909	\$ 3,531,909
GR Dedicated - Estimated Other Educational and General Income Account No. 770	<u>446,509</u>	<u>446,509</u>
Total, Method of Financing	<u>\$ 13,978,418</u>	<u>\$ 3,978,418</u>

¹ Incorporates the passage of HB 4586, § 69, 81st Legislature, Regular Session, which includes \$10,000,000 in General Revenue for the biennium contingent upon enactment of HB 2654 or similar legislation relating to imposition of the motor vehicle sales tax on motor vehicles transferred as the result of a gift, and also contingent on the comptroller certifying that the estimated amount of additional general revenue produced by the enactment of HB 2654 or similar legislation exceeds \$10,000,000.

TEXAS STATE TECHNICAL COLLEGE SYSTEM ADMINISTRATION
(Continued)

Items of Appropriation:

1. Educational and General State Support	\$ 13,978,418	\$ 3,978,418
Grand Total, TEXAS STATE TECHNICAL COLLEGE SYSTEM ADMINISTRATION	<u>\$ 13,978,418</u>	<u>\$ 3,978,418</u>

This bill pattern represents an estimated 99.4% of this agency's estimated total available funds for the biennium.

Number of Full-Time-Equivalents (FTE)-Appropriated Funds	54.5	54.5
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1. Informational Listing of Appropriated Funds. The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.1. Strategy: FORECASTING & CURRICULUM DVLPMENT	\$ 250,000	\$ 250,000
Forecasting and Curriculum Development.		
A.1.2. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 54,075	\$ 54,075
A.1.3. Strategy: SYSTEM OFFICE OPERATIONS	\$ 3,236,718	\$ 3,236,718
A.1.4. Strategy: TECHNICAL TRAINING PARTNERSHIP	\$ 415,625	\$ 415,625
Technical Training Partnerships with Community Colleges.		
A.1.5. Strategy: WORKERS' COMPENSATION INSURANCE	\$ 22,000	\$ 22,000
A.1.6. Strategy: HB 2654 CONTINGENCY APPROP²	<u>\$ 10,000,000</u>	<u>\$ 0</u>
HB 2654 Contingency Appropriation.		

Total, Goal A: INSTRUCTION/OPERATIONS	<u>\$ 13,978,418</u>	<u>\$ 3,978,418</u>
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Grand Total, TEXAS STATE TECHNICAL COLLEGE SYSTEM ADMINISTRATION	<u>\$ 13,978,418</u>	<u>\$ 3,978,418</u>
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Object-of-Expense Informational Listing:

Salaries and Wages	\$ 2,937,673	\$ 2,937,673
Other Personnel Costs	81,700	81,700
Faculty Salaries (Higher Education Only)	376,361	376,361
Professional Fees and Services	60,000	60,000
Fuels and Lubricants	1,560	1,560
Consumable Supplies	9,300	9,300
Utilities	37,000	37,000
Travel	59,482	59,482
Rent - Building	11,000	11,000
Other Operating Expense	10,398,262	398,262
Capital Expenditures	<u>6,080</u>	<u>6,080</u>

Total, Object-of-Expense Informational Listing	<u>\$ 13,978,418</u>	<u>\$ 3,978,418</u>
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Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:

Employee Benefits

Retirement	\$ 159,918	\$ 168,730
Group Insurance	2,975,795	3,178,149
Social Security	<u>174,688</u>	<u>180,802</u>

Subtotal, Employee Benefits	<u>\$ 3,310,401</u>	<u>\$ 3,527,681</u>
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Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 3,310,401</u>	<u>\$ 3,527,681</u>
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² Incorporates the passage of HB 4586, § 69, 81st Legislature, Regular Session, which includes \$10,000,000 in General Revenue for the biennium contingent upon enactment of HB 2654 or similar legislation relating to imposition of the motor vehicle sales tax on motor vehicles transferred as the result of a gift, and also contingent on the comptroller certifying that the estimated amount of additional general revenue produced by the enactment of HB 2654 or similar legislation exceeds \$10,000,000.

TEXAS STATE TECHNICAL COLLEGE SYSTEM ADMINISTRATION
(Continued)

2. **Coordination with Community/Junior Colleges.** In accordance with Education Code Chapter 135, prior to establishing a program in an area which is within a community/junior college district, the Texas State Technical College must receive authorization to offer such educational, technical or vocational programs from the Texas Higher Education Coordinating Board.
3. **Governing Board.** Out of the funds appropriated above, an amount not to exceed \$49,000 in each year of the biennium shall be for all expenses associated with the governing board's duties including, but not limited to: travel, entertainment, lodging and expenses of state employees who provide services for the governing board.

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

4. **Expenditure Reporting for System Administration and Extension Centers.** Prior to each legislative session the Texas State Technical College System Administration shall file with the House Appropriations Committee, the Senate Finance Committee, the Legislative Budget Board, and the Governor a report detailing expenditures for system administration and the extension centers at Abilene, Brownwood, and Breckenridge. The report shall compare actual expenditures to funds appropriated for those purposes and shall cover the current and previous two biennia.

TEXAS STATE TECHNICAL COLLEGE - HARLINGEN

	For the Years Ending	
	August 31, 2010	August 31, 2011
Method of Financing:¹		
General Revenue Fund	\$ 19,541,383	\$ 19,539,400
GR Dedicated - Estimated Other Educational and General Income Account No. 770	6,250,360	6,318,035
Total, Method of Financing	\$ 25,791,743	\$ 25,857,435
Items of Appropriation:		
1. Educational and General State Support	\$ 25,791,743	\$ 25,857,435
Grand Total, TEXAS STATE TECHNICAL COLLEGE - HARLINGEN	\$ 25,791,743	\$ 25,857,435

This bill pattern represents an estimated 65.7% of this agency's estimated total available funds for the biennium.

Number of Full-Time-Equivalents (FTE)- Appropriated Funds	439.5	439.5
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1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.1. Strategy: ACADEMIC EDUCATION	\$ 8,087,171	\$ 8,095,860
A.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	\$ 11,657,545	\$ 11,670,068
A.1.3. Strategy: FORMULA HOLD HARMLESS	\$ 6,257	\$ 6,257
A.1.4. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 501,155	\$ 535,234
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 1,002,598	\$ 1,012,624
A.1.6. Strategy: WORKERS' COMPENSATION INSURANCE	\$ 80,586	\$ 80,586
Total, Goal A: INSTRUCTION/OPERATIONS	\$ 21,335,312	\$ 21,400,629

¹ Appropriations identified above do not include American Recovery and Reinvestment Act (ARRA) funds; please see Article XII of this Act for those appropriations. For this agency Article XII includes a General Revenue reduction of \$850,530 and a Federal Funds increase of \$850,530 in FY 2010 resulting in net General Revenue appropriations of \$18,690,853 and a net All Funds appropriation of \$25,791,743 in FY 2010.

TEXAS STATE TECHNICAL COLLEGE - HARLINGEN
(Continued)

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.1. Strategy: E&G SPACE SUPPORT	\$ 2,613,331	\$ 2,613,331
Educational and General Space Support.		
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	\$ 256,396	\$ 256,771
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT	<u>\$ 337,500</u>	<u>\$ 337,500</u>
Total, Goal B: INFRASTRUCTURE SUPPORT	<u>\$ 3,207,227</u>	<u>\$ 3,207,602</u>

C. Goal: SPECIAL ITEM SUPPORT

Provide Special Item Support.

C.1.1. Strategy: INSTITUTIONAL ENHANCEMENT	\$ 1,249,204	\$ 1,249,204
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Grand Total, TEXAS STATE TECHNICAL COLLEGE - HARLINGEN	<u>\$ 25,791,743</u>	<u>\$ 25,857,435</u>
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Object-of-Expense Informational Listing:

Salaries and Wages	\$ 23,271,868	\$ 23,293,080
Other Personnel Costs	20,115	20,115
Faculty Salaries (Higher Education Only)	556,610	556,610
Professional Fees and Services	6,500	6,500
Fuels and Lubricants	3,680	3,680
Consumable Supplies	15,600	8,848
Travel	1,409	1,409
Rent - Machine and Other	1,626	1,625
Debt Service	256,396	256,771
Other Operating Expense	629,841	670,673
Client Services	1,022,598	1,032,624
Capital Expenditures	<u>5,500</u>	<u>5,500</u>

Total, Object-of-Expense Informational Listing	<u>\$ 25,791,743</u>	<u>\$ 25,857,435</u>
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Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:

Employee Benefits

Retirement	\$ 1,279,345	\$ 1,349,837
Group Insurance	1,885,398	2,013,605
Social Security	<u>1,397,506</u>	<u>1,446,419</u>

Subtotal, Employee Benefits	<u>\$ 4,562,249</u>	<u>\$ 4,809,861</u>
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Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 4,562,249</u>	<u>\$ 4,809,861</u>
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2. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas State Technical College - Harlingen. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas State Technical College - Harlingen. In order to achieve the objectives and service standards established by this Act, the Texas State Technical College - Harlingen shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	<u>2010</u>	<u>2011</u>
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree or Certificate-seeking Students Graduated within Three Years with Either an Associate of Applied Science Degree or a Certificate		
	30%	30%
Annual Headcount Enrollment	9,680	10,164
Number of Associate Degrees and Certificates Awarded Annually	550	550
Number of Minority Students Graduated Annually	495	500
A.1.1. Strategy: ACADEMIC EDUCATION		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	8.1%	8.1%

TEXAS STATE TECHNICAL COLLEGE - HARLINGEN
(Continued)

3. **Hold Harmless Funding.** The funds appropriated above in Strategy A.1.3, Hold Harmless, are intended for the 2010-11 biennium only and it is the intent of the Legislature that this funding not be continued into the 2012-13 biennium. The purpose of this appropriation is to mitigate any unforeseen funding concerns related to changes in the formula funding parameters used for Texas State Technical College - Harlingen.

TEXAS STATE TECHNICAL COLLEGE - WEST TEXAS

	For the Years Ending	
	August 31, 2010	August 31, 2011
	<u> </u>	<u> </u>
Method of Financing:¹		
General Revenue Fund	\$ 12,453,609	\$ 12,452,887
GR Dedicated - Estimated Other Educational and General Income Account No. 770	<u>2,536,450</u>	<u>2,564,001</u>
Total, Method of Financing	<u>\$ 14,990,059</u>	<u>\$ 15,016,888</u>
Items of Appropriation:		
1. Educational and General State Support	\$ 14,990,059	\$ 15,016,888
 Grand Total, TEXAS STATE TECHNICAL COLLEGE - WEST TEXAS	 <u>\$ 14,990,059</u>	 <u>\$ 15,016,888</u>

This bill pattern represents an estimated 75.1% of this agency's estimated total available funds for the biennium.

Number of Full-Time-Equivalents (FTE)- Appropriated Funds	253.5	253.5
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1. **Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.1. Strategy: ACADEMIC EDUCATION	\$ 761,244	\$ 762,418
A.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	\$ 4,934,470	\$ 4,942,082
A.1.3. Strategy: FORMULA HOLD HARMLESS	\$ 1,748,849	\$ 1,748,849
A.1.4. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 208,756	\$ 222,951
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 359,316	\$ 362,910
A.1.6. Strategy: ABILENE ACADEMIC/VOCATIONAL ED Abilene Academic/Vocational Education.	\$ 1,671,903	\$ 1,671,903
A.1.7. Strategy: BROWNWOOD ACADEMIC/VOCATIONAL ED Brownwood Academic/Vocational Education.	\$ 1,283,461	\$ 1,283,461
A.1.8. Strategy: RURAL TECH ACADEMIC/VOCATIONAL ED Rural Tech Center Academic/Vocational Education.	\$ 753,392	\$ 753,392
A.1.9. Strategy: WORKERS' COMPENSATION INSURANCE	<u>\$ 86,992</u>	<u>\$ 86,992</u>
Total, Goal A: INSTRUCTION/OPERATIONS	<u>\$ 11,808,383</u>	<u>\$ 11,834,958</u>

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	\$ 1,123,786	\$ 1,123,786
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	\$ 173,068	\$ 173,321
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT	<u>\$ 375,000</u>	<u>\$ 375,000</u>
Total, Goal B: INFRASTRUCTURE SUPPORT	<u>\$ 1,671,854</u>	<u>\$ 1,672,107</u>

¹ Appropriations identified above do not include American Recovery and Reinvestment Act (ARRA) funds; please see Article XII of this Act for those appropriations. For this agency Article XII includes a General Revenue reduction of \$419,578 and a Federal Funds increase of \$419,578 in FY 2010 resulting in net General Revenue appropriations of \$12,034,031 and a net All Funds appropriation of \$14,990,059 in FY 2010.

TEXAS STATE TECHNICAL COLLEGE – WEST TEXAS
(Continued)

C. Goal: SPECIAL ITEM SUPPORT

Provide Special Item Support.

C.1.1. Strategy: INSTITUTIONAL ENHANCEMENT	\$ 1,509,822	\$ 1,509,823
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Grand Total, TEXAS STATE TECHNICAL COLLEGE - WEST TEXAS	<u>\$ 14,990,059</u>	<u>\$ 15,016,888</u>
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Object-of-Expense Informational Listing:

Salaries and Wages	\$ 12,510,261	\$ 12,517,873
Other Personnel Costs	771,804	772,978
Faculty Salaries (Higher Education Only)	731,424	731,424
Consumable Supplies	1,006	1,006
Utilities	62,280	62,280
Travel	8,696	8,696
Rent - Machine and Other	1,450	1,450
Debt Service	173,068	173,321
Other Operating Expense	370,754	384,950
Client Services	<u>359,316</u>	<u>362,910</u>

Total, Object-of-Expense Informational Listing	<u>\$ 14,990,059</u>	<u>\$ 15,016,888</u>
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Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:

Employee Benefits

Retirement	\$ 735,624	\$ 776,156
Group Insurance	1,177,972	1,258,074
Social Security	<u>803,566</u>	<u>831,691</u>

Subtotal, Employee Benefits	<u>\$ 2,717,162</u>	<u>\$ 2,865,921</u>
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Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 2,717,162</u>	<u>\$ 2,865,921</u>
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2. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas State Technical College - West Texas. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas State Technical College - West Texas. In order to achieve the objectives and service standards established by this Act, the Texas State Technical College - West Texas shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	<u>2010</u>	<u>2011</u>
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree or Certificate-seeking Students Graduated within Three Years with Either an Associate of Applied Science Degree or a Certificate	40%	40%
Annual Headcount Enrollment	10,000	10,000
Number of Associate Degrees and Certificates Awarded Annually	480	480
Number of Minority Students Graduated Annually	180	180
A.1.1. Strategy: ACADEMIC EDUCATION		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	8.5%	8.5%

3. **Hold Harmless Funding.** The funds appropriated above in Strategy A.1.3, Hold Harmless, are intended for the 2010-11 biennium only and it is the intent of the Legislature that this funding not be continued into the 2012-13 biennium. The purpose of this appropriation is to mitigate any unforeseen funding concerns related to changes in the formula funding parameters used for Texas State Technical College - West Texas.

TEXAS STATE TECHNICAL COLLEGE - MARSHALL

	For the Years Ending	
	August 31, 2010	August 31, 2011
	<u> </u>	<u> </u>
Method of Financing: ¹		
General Revenue Fund	\$ 4,759,213	\$ 4,758,562
GR Dedicated - Estimated Other Educational and General Income Account No. 770	<u>948,563</u>	<u>964,012</u>
Total, Method of Financing	<u>\$ 5,707,776</u>	<u>\$ 5,722,574</u>
Items of Appropriation:		
1. Educational and General State Support	\$ 5,707,776	\$ 5,722,574
Grand Total, TEXAS STATE TECHNICAL COLLEGE - MARSHALL	<u>\$ 5,707,776</u>	<u>\$ 5,722,574</u>
This bill pattern represents an estimated 70.8% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	93.3	93.3
1. Informational Listing of Appropriated Funds. The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.		
A. Goal: INSTRUCTION/OPERATIONS Provide Instructional and Operations Support.		
A.1.1. Strategy: ACADEMIC EDUCATION	\$ 582,047	\$ 583,347
A.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	\$ 2,839,440	\$ 2,845,784
A.1.3. Strategy: FORMULA HOLD HARMLESS	\$ 100,938	\$ 100,938
A.1.4. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 68,481	\$ 73,138
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 153,334	\$ 155,634
A.1.6. Strategy: WORKERS' COMPENSATION INSURANCE	<u>\$ 8,000</u>	<u>\$ 8,000</u>
Total, Goal A: INSTRUCTION/OPERATIONS	<u>\$ 3,752,240</u>	<u>\$ 3,766,841</u>
B. Goal: INFRASTRUCTURE SUPPORT Provide Infrastructure Support.		
B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	\$ 351,469	\$ 351,469
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	\$ 134,608	\$ 134,805
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT	<u>\$ 375,000</u>	<u>\$ 375,000</u>
Total, Goal B: INFRASTRUCTURE SUPPORT	<u>\$ 861,077</u>	<u>\$ 861,274</u>
C. Goal: SPECIAL ITEM SUPPORT Provide Special Item Support.		
C.1.1. Strategy: INSTITUTIONAL ENHANCEMENT	\$ 1,094,459	\$ 1,094,459
Grand Total, TEXAS STATE TECHNICAL COLLEGE - MARSHALL	<u>\$ 5,707,776</u>	<u>\$ 5,722,574</u>
Object-of-Expense Informational Listing:		
Salaries and Wages	\$ 3,866,504	\$ 3,872,848
Other Personnel Costs	589,637	590,937
Faculty Salaries (Higher Education Only)	857,076	857,076
Debt Service	134,608	134,805
Other Operating Expense	106,617	111,274
Client Services	<u>153,334</u>	<u>155,634</u>
Total, Object-of-Expense Informational Listing	<u>\$ 5,707,776</u>	<u>\$ 5,722,574</u>

¹ Appropriations identified above do not include American Recovery and Reinvestment Act (ARRA) funds; please see Article XII of this Act for those appropriations. For this agency Article XII includes a General Revenue reduction of \$152,123 and a Federal Funds increase of \$152,123 in FY 2010 resulting in net General Revenue appropriations of \$4,607,090 and a net All Funds appropriation of \$5,707,776 in FY 2010.

TEXAS STATE TECHNICAL COLLEGE - MARSHALL
(Continued)

Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:

<u>Employee Benefits</u>			
Retirement	\$ 270,407	\$ 285,306	
Group Insurance	389,495	415,981	
Social Security	<u>295,382</u>	<u>305,720</u>	
Subtotal, Employee Benefits	<u>\$ 955,284</u>	<u>\$ 1,007,007</u>	
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 955,284</u>	<u>\$ 1,007,007</u>	

2. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas State Technical College - Marshall. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas State Technical College - Marshall. In order to achieve the objectives and service standards established by this Act, the Texas State Technical College - Marshall shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	<u>2010</u>	<u>2011</u>
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree or Certificate-seeking Students Graduated within Three Years with Either an Associate of Applied Science Degree or a Certificate	35%	35%
Annual Headcount Enrollment	1,945	1,945
Number of Associate Degrees and Certificates Awarded Annually	145	145
Number of Minority Students Graduated Annually	42	42
A.1.1. Strategy: ACADEMIC EDUCATION		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	12%	12%

3. **Hold Harmless Funding.** The funds appropriated above in Strategy A.1.3, Hold Harmless, are intended for the 2010-11 biennium only and it is the intent of the Legislature that this funding not be continued into the 2012-13 biennium. The purpose of this appropriation is to mitigate any unforeseen funding concerns related to changes in the formula funding parameters used for Texas State Technical College - Marshall.

TEXAS STATE TECHNICAL COLLEGE - WACO

	For the Years Ending	
	August 31, <u>2010</u>	August 31, <u>2011</u>
Method of Financing:¹		
General Revenue Fund	\$ 26,397,717	\$ 26,393,198
GR Dedicated - Estimated Other Educational and General Income Account No. 770	<u>7,213,675</u>	<u>7,291,548</u>
Total, Method of Financing	<u>\$ 33,611,392</u>	<u>\$ 33,684,746</u>
Items of Appropriation:		
1. Educational and General State Support	\$ 33,611,392	\$ 33,684,746
Grand Total, TEXAS STATE TECHNICAL COLLEGE - WACO	<u>\$ 33,611,392</u>	<u>\$ 33,684,746</u>

¹ Appropriations identified above do not include American Recovery and Reinvestment Act (ARRA) funds; please see Article XII of this Act for those appropriations. For this agency Article XII includes a General Revenue reduction of \$1,157,191 and a Federal Funds increase of \$1,157,191 in FY 2010 resulting in net General Revenue appropriations of \$25,240,526 and a net All Funds appropriation of \$33,611,392 in FY 2010.

TEXAS STATE TECHNICAL COLLEGE - WACO

(Continued)

This bill pattern represents an estimated 72.1% of this agency's estimated total available funds for the biennium.

Number of Full-Time-Equivalents (FTE)- Appropriated Funds	546.6	546.6
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1. Informational Listing of Appropriated Funds. The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.1. Strategy: ACADEMIC EDUCATION	\$ 3,581,996	\$ 3,585,578
A.1.2. Strategy: VOCATIONAL/TECHNICAL EDUCATION	\$ 22,467,366	\$ 22,489,833
A.1.3. Strategy: FORMULA HOLD HARMLESS	\$ 220,522	\$ 220,522
A.1.4. Strategy: STAFF GROUP INSURANCE PREMIUMS	\$ 557,342	\$ 595,241
A.1.5. Strategy: TEXAS PUBLIC EDUCATION GRANTS	\$ 1,103,171	\$ 1,114,202
A.1.6. Strategy: WORKERS' COMPENSATION INSURANCE	\$ 125,425	\$ 125,425

Total, Goal A: INSTRUCTION/OPERATIONS	<u>\$ 28,055,822</u>	<u>\$ 28,130,801</u>
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B. Goal: PROVIDE INFRASTRUCTURE SUPPORT

B.1.1. Strategy: E&G SPACE SUPPORT Educational and General Space Support.	\$ 3,290,496	\$ 3,290,496
B.1.2. Strategy: TUITION REVENUE BOND RETIREMENT	\$ 527,784	\$ 526,159
B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT	<u>\$ 360,750</u>	<u>\$ 360,750</u>

Total, Goal B: PROVIDE INFRASTRUCTURE SUPPORT	<u>\$ 4,179,030</u>	<u>\$ 4,177,405</u>
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C. Goal: PROVIDE SPECIAL ITEM SUPPORT

C.1.1. Strategy: INSTITUTIONAL ENHANCEMENT	\$ 1,376,540	\$ 1,376,540
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Grand Total, TEXAS STATE TECHNICAL COLLEGE - WACO	<u>\$ 33,611,392</u>	<u>\$ 33,684,746</u>
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Object-of-Expense Informational Listing:

Salaries and Wages	\$ 30,650,051	\$ 30,676,100
Other Personnel Costs	49,255	49,255
Faculty Salaries (Higher Education Only)	92,000	92,000
Professional Fees and Services	5,225	5,225
Fuels and Lubricants	1,257	1,257
Consumable Supplies	22,500	22,500
Utilities	10,800	10,800
Travel	27,300	27,300
Rent - Machine and Other	12,000	12,000
Debt Service	527,784	526,159
Other Operating Expense	998,049	1,035,948
Client Services	1,135,171	1,146,202
Capital Expenditures	<u>80,000</u>	<u>80,000</u>

Total, Object-of-Expense Informational Listing	<u>\$ 33,611,392</u>	<u>\$ 33,684,746</u>
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Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:

<u>Employee Benefits</u>		
Retirement	\$ 1,590,459	\$ 1,678,093
Group Insurance	2,583,047	2,758,694
Social Security	<u>1,737,354</u>	<u>1,798,161</u>

Subtotal, Employee Benefits	<u>\$ 5,910,860</u>	<u>\$ 6,234,948</u>
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Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 5,910,860</u>	<u>\$ 6,234,948</u>
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2. Performance Measure Targets. The following is a listing of the key performance target levels for the Texas State Technical College - Waco. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas State Technical College - Waco. In order to achieve the

TEXAS STATE TECHNICAL COLLEGE - WACO
(Continued)

objectives and service standards established by this Act, the Texas State Technical College - Waco shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2010	2011
A. Goal: INSTRUCTION/OPERATIONS		
Outcome (Results/Impact):		
Percent of First-time, Full-time, Degree or Certificate-seeking Students Graduated within Three Years with Either an Associate of Applied Science Degree or a Certificate		
	35%	35%
Annual Headcount Enrollment		
	7,200	7,200
Number of Associate Degrees and Certificates Awarded Annually		
	1,080	1,080
Number of Minority Students Graduated Annually		
	246	246
A.1.1. Strategy: ACADEMIC EDUCATION		
Efficiencies:		
Administrative Cost as a Percent of Total Expenditures	6.5%	6.5%

- 3. Hold Harmless Funding.** The funds appropriated above in Strategy A.1.3, Hold Harmless, are intended for the 2010-11 biennium only and it is the intent of the Legislature that this funding not be continued into the 2012-13 biennium. The purpose of this appropriation is to mitigate any unforeseen funding concerns related to changes in the formula funding parameters used for Texas State Technical College - Waco.

SPECIAL PROVISIONS RELATING ONLY TO COMPONENTS OF TEXAS STATE TECHNICAL COLLEGE

- 1. Expenditure of Educational and General Funds.** Recognizing that Texas State Technical College may have the opportunity and should be encouraged to attract private contributions, grants, or contracts, and to enter into agreements with private businesses and other agencies of government for purposes not specifically contained in the strategy items above that might require matching funds from TSTC, the Board of Regents of Texas State Technical College is hereby authorized to expend its remaining educational and general funds to meet contribution, contract, or grant-matching requirements only for the following purposes:
 - a. planning and implementing a large-scale job-training program in conjunction with private business and other state agencies;
 - b. acquiring facilities and equipment to carry out a large-scale industrial training program in conjunction with a major employer; and
 - c. additional space and mechanical systems or renovation of existing buildings in accordance with the Campus Master Plans and subject to approval by the Texas Higher Education Coordinating Board.

- 2. Financial Records.** The financial records and reports of the Texas State Technical College shall classify accounts in accordance with the recommendation of the National Committee on the Preparation of a Manual on College and University Business Administration, as set forth in Volume I of "College and University Business Administration," published by the American Council on Education with a copyright date of 1952, and subsequent published revisions with such modifications as may be developed and provided by the Comptroller of Public Accounts, or as may be required to conform with specific provisions of the Appropriation Acts of the Legislature. The accounts of the Texas State Technical College shall be maintained and audited in accordance with the approved reporting system. The Texas State Technical College shall deliver to the Texas Higher Education Coordinating Board, any such program reports as it may deem necessary in accordance with its rules and regulations.

- 3. Enrollment Records and Reports.** To be eligible to receive the appropriations herein above, the Texas State Technical College shall maintain separately for each campus and each extension center such enrollment records and report such enrollment data as required by the Texas Higher Education Coordinating Board. These enrollment reports shall be submitted in the form and on the date required.

SPECIAL PROVISIONS RELATING ONLY TO COMPONENTS OF TEXAS STATE TECHNICAL COLLEGE

(Continued)

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

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

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

4. **Certification of Compliance.** Expenditure of the funds appropriated hereinabove is contingent upon annual certification by the chancellor of the Texas State Technical College to the Comptroller of Public Accounts that the Texas State Technical College is in compliance with these provisions regarding budgets, accounting procedures and enrollment.
5. **Approved Geographic Locations.** None of the funds appropriated above to the Texas State Technical College shall be expended in promoting, developing or creating a campus or extension center at any other location in the state except as specified in Education Code § 135.02.
6. **Temporary Special Courses.** Out of funds appropriated by contact hour generation hereinabove to the Texas State Technical College in pre-apprenticeship, related training for apprentices and specialized training for journeymen and compensatory training for pre-apprenticeship and apprenticeship enrollees, and plant expansion and new plant start-up training program no more than \$50,000 per year may be spent wherever the need exists within the state in conjunction with curriculum approval by the Texas Higher Education Coordinating Board. Such expenditure of funds for these special courses are temporary in nature and outside the provision of Education Code § 135.04.
7. **Aircraft Pilot Training Programs.** Funds may be used for the operation, maintenance or lease of aircraft for use in the Aircraft Pilot Training programs subject to the requirement that excess costs of flight instruction be recovered by an assessment of charge to student pilots. This income shall be separately accounted for and credited as a reduction in expenditure in the Aircraft Pilot Training Program.
8. **Approval of Plans by Foundations.** Any use of the Texas State Technical College's assets or facilities including, but not limited to, buildings, equipment or employees by existing foundations or for the promotion of foundations shall require prior approval of the Board of Regents. Approval is contingent upon receipt by the Board of Regents of a satisfactory annual plan of operation. At a minimum, this plan must specify the proposed use of any Texas State Technical College facilities, equipment, and personnel; payments made directly to Texas State Technical College personnel for services provided or expenses incurred; and donations of funds to the Texas State Technical College for designated purposes. All funds donated by foundations to the Texas State Technical College shall be received and accounted for in the same manner as all other Texas State Technical College funds. After Board of Regents approval, the plan shall be filed with the Legislative Budget Board.
9. **Audit of Base Contact Hours.** The hours used in the contact hour base period to fund Texas State Technical College are subject to audit for accuracy by the State Auditor according to an audit plan developed in consultation with the Texas Higher Education Coordinating Board, the Legislative Budget Board, and community, technical, and state colleges and the appropriation amounts adjusted accordingly by the Comptroller of Public Accounts. The total amount appropriated to the two-year institutions' contact hour formula shall be redistributed to all

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

(Continued)

institutions funded by the formula based on certified contact hours. The calculation of revised appropriation amounts shall allow each institution an error rate of up to 2 percent of the total contact hour formula appropriations to that institution for the biennium. Adjustments shall be made to appropriated amounts in accordance with adjustments of estimated contact hours to actual certified contact hours, even if the total error rate is less than 2 percent of the total contact hour formula amount appropriated to that institution for the biennium.

- 10. Campus President Salaries.** Out of the funds appropriated to each campus of Texas State Technical College, an amount not to exceed \$63,654 in 2010 and \$63,654 in 2011 may be expended for the salary of a president. All presidents may receive in addition to the above amounts a house, utilities, and/or supplement from private sources. If an institutionally owned house is not available an amount not to exceed \$7,200 per year from the appropriations above, and additional funds from gifts and grants where required, may be provided in lieu of house and utilities.
- 11. Chancellor Salary.** Out of the funds appropriated, transferred, or contracted to the system office, an amount not to exceed \$70,231 in 2010 and \$70,231 in 2011 may be expended for the salary of a chancellor. The chancellor may receive in addition to the above amount a house, utilities, and/or supplement from private sources. If a system owned house is not available an amount not to exceed \$7,200 per year from the system office appropriation and additional funds from gifts and grants where required, may be provided in lieu of house and utilities.

TEXAS AGRILIFE RESEARCH

	For the Years Ending	
	August 31, 2010	August 31, 2011
	<u> </u>	<u> </u>
Method of Financing:		
General Revenue Fund	\$ 59,422,742	\$ 59,422,742
GR Dedicated - Clean Air Account No. 151	500,000	500,000
Federal Funds	7,196,169	7,196,169
<u>Other Funds</u>		
Sales Funds - AgriLife Research, estimated	873,414	873,414
Fertilizer Control Fund, Locally Held, estimated	1,355,000	1,355,000
Indirect Cost Recovery, Locally Held, estimated	288,750	288,750
Feed Control Fund - Local No. 058	3,680,000	3,680,000
Subtotal, Other Funds	<u>\$ 6,197,164</u>	<u>\$ 6,197,164</u>
Total, Method of Financing	<u>\$ 73,316,075</u>	<u>\$ 73,316,075</u>
Items of Appropriation:		
1. Educational and General State Support	\$ 73,316,075	\$ 73,316,075
Grand Total, TEXAS AGRILIFE RESEARCH	<u>\$ 73,316,075</u>	<u>\$ 73,316,075</u>

This bill pattern represents an estimated 50.4% of this agency's estimated total available funds for the biennium.

Number of Full-Time-Equivalents (FTE)- Appropriated Funds	1,090.4	1,090.4
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- 1. Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

TEXAS AGRILIFE RESEARCH
(Continued)

A. Goal: AGRICULTURAL/LIFE SCIENCES RESEARCH		
Agricultural and Life Sciences Research.		
A.1.1. Strategy: AGRICULTURAL/LIFE SCIENCES RESEARCH	\$ 52,916,108	\$ 52,916,108
Conduct Agricultural and Life Sciences Research.		
A.1.2. Strategy: FEEDYARD BEEF CATTLE PRODUCTION	<u>\$ 425,000</u>	<u>\$ 425,000</u>
Total, Goal A: AGRICULTURAL/LIFE SCIENCES RESEARCH	<u>\$ 53,341,108</u>	<u>\$ 53,341,108</u>
B. Goal: REGULATORY SERVICES		
Provide Regulatory Services.		
B.1.1. Strategy: HONEY BEE REGULATION	\$ 288,896	\$ 288,896
Control Diseases/Pest of EHB & Reduce Impact of AHB thru Regulation.		
B.2.1. Strategy: FEED AND FERTILIZER PROGRAM	<u>\$ 4,254,397</u>	<u>\$ 4,254,397</u>
Monitor and Evaluate Products Distributed in the State.		
Total, Goal B: REGULATORY SERVICES	<u>\$ 4,543,293</u>	<u>\$ 4,543,293</u>
C. Goal: STAFF BENEFITS		
Maintain Staff Benefits Program for Eligible Employees and Retirees.		
C.1.1. Strategy: STAFF GROUP INSURANCE	\$ 742,438	\$ 742,438
Provide Funding for Staff Group Insurance Premiums.		
C.1.2. Strategy: WORKERS' COMP INSURANCE	\$ 210,982	\$ 210,982
Provide Funding for Workers' Compensation Insurance.		
C.1.3. Strategy: UNEMPLOYMENT INSURANCE	\$ 26,746	\$ 26,746
Provide Funding for Unemployment Insurance.		
C.1.4. Strategy: OASI	<u>\$ 499,681</u>	<u>\$ 499,681</u>
Provide Funding for OASI.		
Total, Goal C: STAFF BENEFITS	<u>\$ 1,479,847</u>	<u>\$ 1,479,847</u>
D. Goal: INDIRECT ADMINISTRATION		
D.1.1. Strategy: INDIRECT ADMINISTRATION	\$ 4,530,226	\$ 4,530,226
D.1.2. Strategy: INFRASTRUCTURE SUPPORT IN BRAZOS CO	\$ 5,777,200	\$ 5,777,200
Infrastructure Support - In Brazos County.		
D.1.3. Strategy: INFRASTRUCTURE SUPPORT OUTSIDE BRAZOS CO	<u>\$ 3,644,401</u>	<u>\$ 3,644,401</u>
Infrastructure Support - Outside Brazos County.		
Total, Goal D: INDIRECT ADMINISTRATION	<u>\$ 13,951,827</u>	<u>\$ 13,951,827</u>
Grand Total, TEXAS AGRILIFE RESEARCH	<u><u>\$ 73,316,075</u></u>	<u><u>\$ 73,316,075</u></u>
Object-of-Expense Informational Listing:		
Salaries and Wages	\$ 30,045,014	\$ 30,045,014
Other Personnel Costs	3,219,447	3,219,447
Professional Salaries - Faculty Equivalent (Higher Education Only)	18,587,945	18,587,945
Professional Fees and Services	141,500	148,325
Fuels and Lubricants	472,000	493,000
Consumable Supplies	964,750	1,002,813
Utilities	2,033,860	2,063,847
Travel	500,000	515,750
Rent - Building	7,931	8,325
Rent - Machine and Other	205,370	214,033
Other Operating Expense	14,487,018	14,265,024
Grants	1,365,000	1,433,250
Capital Expenditures	<u>1,286,240</u>	<u>1,319,302</u>
Total, Object-of-Expense Informational Listing	<u><u>\$ 73,316,075</u></u>	<u><u>\$ 73,316,075</u></u>

TEXAS AGRILIFE RESEARCH
(Continued)

Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:

<u>Employee Benefits</u>		
Retirement	\$ 3,515,520	\$ 3,707,346
Group Insurance	7,647,272	8,167,287
Social Security	<u>2,941,175</u>	<u>3,044,116</u>
 Subtotal, Employee Benefits	 \$ <u>14,103,967</u>	 \$ <u>14,918,749</u>
 Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	 \$ <u>14,103,967</u>	 \$ <u>14,918,749</u>

2. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas AgriLife Research. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas AgriLife Research. In order to achieve the objectives and service standards established by this Act, the Texas AgriLife Research shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	<u>2010</u>	<u>2011</u>
A. Goal: AGRICULTURAL/LIFE SCIENCES RESEARCH		
Outcome (Results/Impact):		
Percentage Change in Number of Patents, Disclosures, and Licenses	2%	2%
A.1.1. Strategy: AGRICULTURAL/LIFE SCIENCES RESEARCH		
Output (Volume):		
Number of Scientific Publications	2,047	2,047
Explanatory:		
Amount of External Sponsor Support	82,500,000	82,500,000
 B. Goal: REGULATORY SERVICES		
B.1.1. Strategy: HONEY BEE REGULATION		
Output (Volume):		
Number of Bee Colonies Inspected	47,000	47,000
Number of Apiaries Inspected	250	250
B.2.1. Strategy: FEED AND FERTILIZER PROGRAM		
Output (Volume):		
Number of Feed and Fertilizer Samples Analyzed by the Agricultural Analytical Services Laboratory	7,500	7,500

3. **Buffalo Gnat.** Out of the funds appropriated above, up to \$10,000 in General Revenue Funds in each year of the biennium shall be used for buffalo gnat eradication.
4. **Limited Waiver from Proportionality Provision.** Texas AgriLife Research is specifically exempt from implementation of proportionality for Higher Education Retirement Programs, but only in regard to the retirement match limit that is imposed under the federal Hatch Act and the McIntire-Stennis Act.
5. **Equine Research Account.** Included in the appropriations above are fees collected in each year of the biennium beginning September 1, 2009, pursuant to Revised Texas Civil Statutes Annotated, Art. 179e, § 6.08(h), for the Equine Research Account in support of the Equine Research Program.
6. **Agriculture Registration Fees.** Included in the appropriations above are fees collected in each year of the biennium beginning September 1, 2009, pursuant to § 131.046, Texas Agriculture Code, from the General Revenue Fund (Revenue Object Code 3410) to Texas AgriLife Research for the Honey Bee Disease Program.
7. **Honey Bees Research.** Out of the funds appropriated above in Strategy A.1.1, Agricultural/Life Sciences Research, \$131,250 in fiscal year 2010 and \$131,250 in fiscal year 2011 shall be used for research on the protection and management of honey bees.
8. **Cotton Germplasm Collections.** Out of the funds appropriated above in Strategy A.1.1, Agricultural/Life Sciences Research, \$262,500 in fiscal year 2010 and \$262,500 in fiscal year 2011 in General Revenue Funds shall be used for the evaluation of cotton germplasm collections.

TEXAS AGRILIFE RESEARCH
(Continued)

- 9. Environmental Quality Research.** Out of the funds appropriated above in Strategy A.1.1, Agricultural/Life Sciences Research, a biennial amount of \$525,000 shall be used to fund air quality research related to livestock production conducted at Texas AgriLife Research in Amarillo, Texas.
- 10. Contingent Appropriation - Enhancing Research Capacity.** Out of the funds appropriated above in Strategy A.1.1, Agricultural/Life Sciences Research, \$1,500,000 in fiscal year 2010 and \$1,500,000 in fiscal year 2011 shall be used to:
- a.) Obtain specialized instrumentation and equipment, specifically high throughput DNA sequencers, GC/mass spectrometers and ion detectors; and
 - b.) Upgrade laboratory space around the state to biosafety level two.

The Legislature determines that there is a demonstrated need to achieve biosafety level two lab upgrades for several labs around the state that will allow scientists to conduct experiments that require specific containment/controls (climate modifications, ventilation, etc.) such as experiments relating to molecular recombinant DNA.

General Revenue appropriations of \$1,500,000 in fiscal year 2010 and \$1,500,000 in fiscal year 2011 for A.1.1, Agricultural/Life Sciences Research are contingent upon the Comptroller's certification of available General Revenue of \$3 million above the Comptroller's January 2009 Biennial Revenue Estimate

TEXAS AGRILIFE EXTENSION SERVICE

	For the Years Ending	
	August 31, 2010	August 31, 2011
	<u> </u>	<u> </u>
Method of Financing:		
General Revenue Fund	\$ 49,824,678	\$ 49,824,676
<u>General Revenue Fund - Dedicated</u>		
Master Gardener License Plates Account No. 5131, estimated	37,000	6,000
Texas 4-H Plate Account No. 5132, estimated	7,000	1,000
Subtotal, General Revenue Fund - Dedicated	<u>\$ 44,000</u>	<u>\$ 7,000</u>
Federal Funds	11,305,591	11,305,591
<u>Other Funds</u>		
County Funds - Extension Programs Fund, Locally Held, estimated	8,370,960	8,370,960
Interagency Contracts	571,318	571,318
Subtotal, Other Funds	<u>\$ 8,942,278</u>	<u>\$ 8,942,278</u>
Total, Method of Financing	<u>\$ 70,116,547</u>	<u>\$ 70,079,545</u>
Items of Appropriation:		
1. Educational and General State Support	\$ 70,116,547	\$ 70,079,545
Grand Total, TEXAS AGRILIFE EXTENSION SERVICE	<u>\$ 70,116,547</u>	<u>\$ 70,079,545</u>

This bill pattern represents an estimated 67.6% of this agency's estimated total available funds for the biennium.

Number of Full-Time-Equivalents (FTE)-Appropriated Funds	1,137.0	1,137.0
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- 1. Informational Listing of Appropriated Funds.** The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

TEXAS AGRILIFE EXTENSION SERVICE

(Continued)

A. Goal: HEALTH AND SAFETY EDUCATION

Educate Texans for Improving Their Health, Safety, and Well-Being.

A.1.1. Strategy: HEALTH AND SAFETY EDUCATION	\$	12,222,730	\$	12,222,730
Conduct Education Programs: Nutrition, Safety and Dependent Care.				

B. Goal: ENVIRONMENTAL EDUCATION

Educate Texans on Environmental Stewardship and Natural Resources.

B.1.1. Strategy: ENVIRONMENTAL EDUCATION	\$	9,867,234	\$	9,836,234
Conduct Education Programs: Land and Water Ecosystems.				

C. Goal: ECONOMIC COMPETITIVENESS

Educate Texans on Their Economic Security & Texas Economic Prosperity.

C.1.1. Strategy: ECONOMIC COMPETITIVENESS	\$	26,391,944	\$	26,391,944
Conduct Education Programs: Economic Competitiveness/Rural Development.				

D. Goal: LEADERSHIP DEVELOPMENT

Foster Development of Responsible, Productive & Motivated Youth/Adults.

D.1.1. Strategy: LEADERSHIP DEVELOPMENT	\$	12,834,960	\$	12,828,960
Teach Leadership, Life, and Career Skills to Both Youth and Adults.				

E. Goal: WILDLIFE MANAGEMENT

Protect Resources and Property from Wildlife-related Damages.

E.1.1. Strategy: WILDLIFE MANAGEMENT	\$	3,267,672	\$	3,267,672
Provide Direct Control and Technical Assistance.				

F. Goal: STAFF BENEFITS

Maintain Staff Benefits Program for Eligible Employees and Retirees.

F.1.1. Strategy: STAFF GROUP INSURANCE	\$	939,443	\$	939,443
Staff Group Insurance Premiums.				
F.1.2. Strategy: WORKERS' COMP INSURANCE	\$	296,878	\$	296,878
Provide Funding for Workers' Compensation Insurance.				
F.1.3. Strategy: UNEMPLOYMENT INSURANCE	\$	29,102	\$	29,102
Provide Funding for Unemployment Insurance.				
F.1.4. Strategy: OASI	\$	<u>236,462</u>	\$	<u>236,462</u>
Provide Funding for OASI.				

Total, Goal F: STAFF BENEFITS	\$	<u>1,501,885</u>	\$	<u>1,501,885</u>
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G. Goal: INDIRECT ADMINISTRATION

G.1.1. Strategy: INDIRECT ADMINISTRATION	\$	2,447,624	\$	2,447,624
G.1.2. Strategy: INFRASTRUCTURE SUPPORT IN BRAZOS CO				
	\$	747,720	\$	747,718
Infrastructure Support - In Brazos County.				
G.1.3. Strategy: INFRASTRUCTURE SUPPORT OUTSIDE BRAZOS CO	\$	<u>834,778</u>	\$	<u>834,778</u>
Infrastructure Support - Outside Brazos County.				

Total, Goal G: INDIRECT ADMINISTRATION	\$	<u>4,030,122</u>	\$	<u>4,030,120</u>
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Grand Total, TEXAS AGRILIFE EXTENSION SERVICE	\$	<u><u>70,116,547</u></u>	\$	<u><u>70,079,545</u></u>
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Object-of-Expense Informational Listing:

Salaries and Wages	\$	18,216,237	\$	18,216,237
Other Personnel Costs		3,530,071		3,530,071
Professional Salaries - Faculty Equivalent (Higher Education Only)		11,725,896		11,725,896
Professional Salaries - Extension (Texas AgriLife Extension Svc)		27,374,355		27,374,355
Professional Fees and Services		112,678		112,678
Fuels and Lubricants		649,272		649,272
Consumable Supplies		337,076		337,076
Utilities		888,881		888,881

TEXAS AGRILIFE EXTENSION SERVICE

(Continued)

Travel	894,826	894,826
Rent - Building	151,387	151,387
Rent - Machine and Other	500,698	500,698
Other Operating Expense	5,312,802	5,275,800
Capital Expenditures	<u>422,368</u>	<u>422,368</u>

Total, Object-of-Expense Informational Listing	\$ <u>70,116,547</u>	\$ <u>70,079,545</u>
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Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:

Employee Benefits

Retirement	\$ 3,943,770	\$ 4,168,365
Group Insurance	11,353,007	12,125,012
Social Security	<u>2,536,743</u>	<u>2,625,529</u>

Subtotal, Employee Benefits	<u>\$ 17,833,520</u>	<u>\$ 18,918,906</u>
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Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ <u>17,833,520</u>	\$ <u>18,918,906</u>
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2. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas AgriLife Extension Service. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas AgriLife Extension Service. In order to achieve the objectives and service standards established by this Act, the Texas AgriLife Extension Service shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	<u>2010</u>	<u>2011</u>
A. Goal: HEALTH AND SAFETY EDUCATION		
Outcome (Results/Impact):		
Educational Program Index Attainment	90	90
A.1.1. Strategy: HEALTH AND SAFETY EDUCATION		
Output (Volume):		
Direct Teaching Exposures	3,776,104	3,776,104
Efficiencies:		
Average Cost Per Educational Contact	3.65	3.65
Percentage of Direct Teaching Exposures Obtained through Distance Education	25%	25%
B. Goal: ENVIRONMENTAL EDUCATION		
Outcome (Results/Impact):		
Educational Program Index Attainment	90	90
B.1.1. Strategy: ENVIRONMENTAL EDUCATION		
Output (Volume):		
Direct Teaching Exposures	6,040,075	6,040,075
Efficiencies:		
Average Cost Per Educational Contact	2	2
Percentage of Direct Teaching Exposures Obtained through Distance Education	80%	80%
C. Goal: ECONOMIC COMPETITIVENESS		
Outcome (Results/Impact):		
Educational Program Index Attainment	90	90
C.1.1. Strategy: ECONOMIC COMPETITIVENESS		
Output (Volume):		
Direct Teaching Exposures	7,118,409	7,118,409
Efficiencies:		
Percentage of Direct Teaching Exposures Obtained through Distance Education	55%	55%
D. Goal: LEADERSHIP DEVELOPMENT		
Outcome (Results/Impact):		
Educational Program Index Attainment	90	90
D.1.1. Strategy: LEADERSHIP DEVELOPMENT		
Output (Volume):		
Direct Teaching Exposures	4,926,874	4,926,874
Efficiencies:		
Average Cost Per Educational Contact	2.44	2.44
Percentage of Direct Teaching Exposures Obtained through Distance Education	8%	8%

TEXAS AGRILIFE EXTENSION SERVICE

(Continued)

E. Goal: WILDLIFE MANAGEMENT

Outcome (Results/Impact):

Percent of Counties Receiving Direct Control Assistance	85%	85%
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E.1.1. Strategy: WILDLIFE MANAGEMENT

Output (Volume):

Number of Properties Provided Wildlife Damage Management Assistance	5,122	5,122
Number of Technical Assistance Projects	10,037	10,037

3. **Integrated Pest Management.** Out of the funds appropriated above, \$49,365 in each year of the biennium is for contracting with the Texas Pest Management Association for pest management. No more than 10 percent of these funds shall be used by the Texas AgriLife Extension Service for administering the program.

4. **Limited Waiver from Proportionality Provision.** For the purpose of determining proportional payments of retirement and group insurance benefits for the Texas AgriLife Extension Service, as required in this Act, County Funds paid directly by County Commissioners Courts shall be considered as General Revenue Funds. The Texas AgriLife Extension Service is specifically exempt from implementation of proportionality for Higher Education Retirement Programs, but only in regard to the retirement match limit that is imposed under the federal Smith-Lever Act and the Hatch Act.

5. **Increased Interagency Collaboration.** The Texas AgriLife Extension Service and the Texas Engineering Extension Service are directed to use the amounts appropriated above to meet annually to generate, implement and manage efforts designed to reinforce each agency's respective training mission and avoid potential duplication of training efforts. The agencies shall file a jointly produced report with the Legislative Budget Board and the Governor by October 1 of each year summarizing the actions taken to meet the above purposes.

6. **Quail Management.** Out of the funds appropriated above, \$125,000 in fiscal year 2010 and \$125,000 in fiscal year 2011 shall be used for education outreach programs, restoration of habitat and quail research for the purpose of promoting appropriate management practices.

7. **Youth Development Programs in Urban Areas.** The Texas AgriLife Extension Service, in addition to providing ongoing programs for rural residents, shall use the appropriations above to place greater emphasis on providing community leadership development education programming, targeting (but not limited to) youth residing in urban areas.

8. **Beaver Control-East Texas.** Out of the funds appropriated above in Strategy E.1.1, Wildlife Management, \$160,160 in fiscal year 2010 and \$160,160 in fiscal year 2011 shall be expended for the purpose of beaver control in East Texas.

9. **Feral Hog Control.** Out of the funds appropriated above in Strategy E.1.1, Wildlife Management, \$40,040 in fiscal year 2010 and \$40,040 in fiscal year 2011 shall be used for Feral Hog Control.

10. **Appropriation of License Plate Unexpended Balances and Receipts.** Included in the amounts appropriated above are all estimated unexpended balances collected prior to the effective date of this Act and all revenue collected on or after September 1, 2009, for the license plates contained herein.
 - A. Texas Master Gardener License Plates - Included in Strategy B.1.1, Environmental Education, an estimated \$31,000 in unexpended balances and \$6,000 each fiscal year out of the General Revenue - Dedicated Master Gardener Plate Account No. 5131 in collected revenue to be spent in accordance with Transportation Code § 504.652.

 - B. 4-H License Plates - Included in Strategy D.1.1, Leadership Development, an estimated \$6,000 in unexpended balances and \$1,000 each fiscal year out of the General Revenue Dedicated Texas 4-H Plates Account No. 5132 in collected revenue to be spent in accordance with Transportation Code § 504.645.

In addition to amounts identified herein and included above, all unexpended balances remaining as of August 31, 2009, and all revenue generated on or after September 1, 2009 are hereby appropriated for the same purposes.

TEXAS ENGINEERING EXPERIMENT STATION

(Continued)

B. Goal: STAFF BENEFITS

Maintain staff benefits program for eligible employees and retirees.

B.1.1. Strategy: STAFF GROUP INSURANCE Provide funding for staff group insurance premiums.	\$ 2,484,376	\$ 2,484,376
B.1.2. Strategy: WORKERS' COMP INSURANCE Provide funding for workers' compensation insurance.	\$ 72,154	\$ 72,154
B.1.3. Strategy: UNEMPLOYMENT INSURANCE Provide funding for unemployment insurance.	\$ 31,918	\$ 31,918
B.1.4. Strategy: OASI Provide funding for OASI.	\$ 1,216,800	\$ 1,216,800
B.1.5. Strategy: OPTIONAL RETIREMENT PROGRAM Optional Retirement Program Differential.	<u>\$ 74,645</u>	<u>\$ 74,645</u>
Total, Goal B: STAFF BENEFITS	<u>\$ 3,879,893</u>	<u>\$ 3,879,893</u>

C. Goal: INDIRECT ADMINISTRATION

C.1.1. Strategy: INDIRECT ADMINISTRATION	\$ 4,583,296	\$ 4,583,296
C.1.2. Strategy: INFRASTRUCTURE SUPPORT	<u>\$ 4,729,536</u>	<u>\$ 4,729,537</u>
Total, Goal C: INDIRECT ADMINISTRATION	<u>\$ 9,312,832</u>	<u>\$ 9,312,833</u>

Grand Total, TEXAS ENGINEERING EXPERIMENT STATION	<u>\$ 98,007,743</u>	<u>\$ 98,007,744</u>
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Object-of-Expense Informational Listing:

Salaries and Wages	\$ 37,022,120	\$ 37,022,120
Other Personnel Costs	3,067,287	3,067,287
Professional Salaries - Faculty Equivalent (Higher Education Only)	11,399,274	11,399,274
Professional Fees and Services	12,129,737	12,129,737
Fuels and Lubricants	22,292	22,292
Consumable Supplies	512,271	512,271
Utilities	244,345	244,345
Travel	3,648,169	3,648,169
Rent - Building	836,399	836,399
Rent - Machine and Other	273,005	273,005
Other Operating Expense	24,518,925	24,518,926
Capital Expenditures	<u>4,333,919</u>	<u>4,333,919</u>
Total, Object-of-Expense Informational Listing	<u>\$ 98,007,743</u>	<u>\$ 98,007,744</u>

Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:

<u>Employee Benefits</u>		
Retirement	\$ 1,633,016	\$ 1,736,412
Group Insurance	1,844,812	1,970,259
Social Security	<u>911,120</u>	<u>943,009</u>
Subtotal, Employee Benefits	<u>\$ 4,388,948</u>	<u>\$ 4,649,680</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 4,388,948</u>	<u>\$ 4,649,680</u>

2. Performance Measure Targets. The following is a listing of the key performance target levels for the Texas Engineering Experiment Station. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas Engineering Experiment Station. In order to achieve the objectives and service standards established by this Act, the Texas Engineering Experiment Station shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

TEXAS ENGINEERING EXPERIMENT STATION
(Continued)

	2010	2011
A. Goal: ENGINEERING RESEARCH		
Outcome (Results/Impact):		
Leverage Ratio of General Revenue Appropriations to Total Funds (Excluding Infrastructure Funds)	12.8	12.8
Total Dollar Volume of Research (Millions)	115.5	115.5
Number of Formal License Agreements	10	10
A.1.1. Strategy: RESEARCH DIVISIONS		
Output (Volume):		
Dollar Volume of Research (Millions)	99.2	99.2
Number of Research Projects	3,900	3,900
A.1.2. Strategy: MULTI-INSTITUTIONAL OUTREACH		
Output (Volume):		
Number of Collaborative Initiatives	815	815
Dollar Volume of Activities (Millions)	16.8	16.8
A.2.1. Strategy: TECHNOLOGY TRANSFER		
Output (Volume):		
Number of Patent Applications	33	33
A.3.1. Strategy: EDUCATIONAL PROGRAMS		
Output (Volume):		
Number of Students from Underrepresented Groups Participating in Agency Activities	11,150	11,150
3. Offshore Technology Research Center. Out of the funds appropriated above in Strategy A.1.1, Research Divisions, \$203,861 in fiscal year 2010 and \$203,861 in fiscal year 2011 is for the purpose of supporting the Offshore Technology Research Center.		

TEXAS TRANSPORTATION INSTITUTE

	For the Years Ending	
	August 31, 2010	August 31, 2011
Method of Financing:		
General Revenue Fund ¹	\$ 1,150,000	\$ 750,000
Federal Funds	5,894,042	5,894,042
<u>Other Funds</u>		
Appropriated Receipts	5,084,748	5,084,748
Interagency Contracts	22,442,200	22,442,200
Indirect Cost Recovery, Locally Held, estimated	6,174,860	6,174,860
State Highway Fund No. 006	6,612,105	6,612,104
Subtotal, Other Funds	\$ 40,313,913	\$ 40,313,912
Total, Method of Financing	\$ 47,357,955	\$ 46,957,954
Items of Appropriation:		
1. Educational and General State Support	\$ 47,357,955	\$ 46,957,954
Grand Total, TEXAS TRANSPORTATION INSTITUTE	\$ 47,357,955	\$ 46,957,954

This bill pattern represents an estimated 92.2% of this agency's estimated total available funds for the biennium.

Number of Full-Time-Equivalents (FTE)-Appropriated Funds	428.7	428.7
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1. Informational Listing of Appropriated Funds. The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

¹ Incorporates Article IX, § 17.14, of this Act, relating to funding for a school bus seat belt program study, in the amount of \$400,000 in General Revenue Funds in FY 2010.

TEXAS TRANSPORTATION INSTITUTE
(Continued)

A. Goal: TRANSPORTATION RESEARCH

Transportation Research, Dissemination & Transportation Education.

A.1.1. Strategy: SPONSORED RESEARCH² Sponsored Transportation Research.	\$ 35,523,054	\$ 35,123,054
A.1.2. Strategy: NATIONAL CENTERS Research/Education within the National Centers.	<u>\$ 3,497,669</u>	<u>\$ 3,497,669</u>
Total, Goal A: TRANSPORTATION RESEARCH	<u>\$ 39,020,723</u>	<u>\$ 38,620,723</u>

B. Goal: STAFF BENEFITS

Maintain Staff Benefits Program for Eligible Employees and Retirees.

B.1.1. Strategy: STAFF GROUP INSURANCE Provide Funding for Staff Group Insurance Premiums.	\$ 1,743,674	\$ 1,743,674
B.1.2. Strategy: WORKERS' COMP INSURANCE Provide Funding for Workers' Compensation Insurance.	\$ 41,439	\$ 41,439
B.1.3. Strategy: UNEMPLOYMENT INSURANCE Provide Funding for Unemployment Insurance.	\$ 24,594	\$ 24,594
B.1.4. Strategy: OASI Provide Funding for OASI.	<u>\$ 1,550,870</u>	<u>\$ 1,550,870</u>
Total, Goal B: STAFF BENEFITS	<u>\$ 3,360,577</u>	<u>\$ 3,360,577</u>

C. Goal: INDIRECT ADMINISTRATION

C.1.1. Strategy: INDIRECT ADMINISTRATION	\$ 3,131,748	\$ 3,131,748
C.1.2. Strategy: INFRASTRUCTURE SUPPORT	<u>\$ 1,844,907</u>	<u>\$ 1,844,906</u>
Total, Goal C: INDIRECT ADMINISTRATION	<u>\$ 4,976,655</u>	<u>\$ 4,976,654</u>

Grand Total, TEXAS TRANSPORTATION INSTITUTE	<u>\$ 47,357,955</u>	<u>\$ 46,957,954</u>
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Object-of-Expense Informational Listing:

Salaries and Wages	\$ 27,979,247	\$ 27,979,247
Other Personnel Costs	3,467,468	3,467,468
Professional Fees and Services	64,910	64,910
Fuels and Lubricants	17,175	17,175
Consumable Supplies	652,678	652,678
Utilities	356,891	356,891
Travel	1,302,764	1,302,764
Rent - Building	911,662	911,662
Rent - Machine and Other	356,321	356,321
Other Operating Expense	11,484,285	11,084,284
Capital Expenditures	<u>764,554</u>	<u>764,554</u>

Total, Object-of-Expense Informational Listing	<u>\$ 47,357,955</u>	<u>\$ 46,957,954</u>
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Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:

Employee Benefits

Retirement	\$ 299,245	\$ 316,484
Group Insurance	639,559	683,049
Social Security	<u>192,113</u>	<u>198,837</u>
Subtotal, Employee Benefits	<u>\$ 1,130,917</u>	<u>\$ 1,198,370</u>

Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 1,130,917</u>	<u>\$ 1,198,370</u>
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2. Performance Measure Targets. The following is a listing of the key performance target levels for the Texas Transportation Institute. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas Transportation Institute. In order to achieve the objectives and service

² Incorporates Article IX, § 17.14, of this Act, relating to funding for a school bus seat belt program study, in the amount of \$400,000 in General Revenue Funds in FY 2010.

TEXAS TRANSPORTATION INSTITUTE
(Continued)

standards established by this Act, the Texas Transportation Institute shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	<u>2010</u>	<u>2011</u>
A. Goal: TRANSPORTATION RESEARCH		
Outcome (Results/Impact):		
Total Dollar Volume of Research	44,888,762	44,888,762
Leverage Ratio of Direct State Funding to Total Funds (Excluding Infrastructure Funds)	12.62	12.62
A.1.1. Strategy: SPONSORED RESEARCH		
Output (Volume):		
Number of TTI Patented Safety Devices Installed	545,000	550,000
Number of Students Involved in TTI Education and Research Activities	187	187
Dollar Volume of Research	40,494,900	40,494,900
A.1.2. Strategy: NATIONAL CENTERS		
Output (Volume):		
Number of Students Involved in TTI Education and Research Activities	41	41
Dollar Volume of Research	4,393,862	4,393,862
3. Transportation Safety Center. Out of funds appropriated above, \$500,000 in fiscal year 2010 and \$500,000 in fiscal year 2011 out of State Highway Fund No. 006 and \$500,000 in fiscal year 2010 and \$500,000 in fiscal year 2011 out of General Revenue shall be used to fund the Transportation Safety Center to conduct research, education, and technology transfer to improve the safety of Texas' roads and highways.		
4. Center for International Intelligent Transportation. Out of State Highway Fund No. 006, \$850,000 in fiscal year 2010 and \$850,000 in fiscal year 2011 shall be used to fund the Center for International Intelligent Transportation in El Paso to conduct research, education, and technology transfer to improve the safety of Texas' roads and highways for secure international transportation and other issues specific to the El Paso region, international and border settings.		
5. Study of a Vehicle Miles Traveled Tax. Upon receipt of a federal grant for the purpose of studying a Vehicle Miles Traveled Tax and out of funds appropriated in this Act, the Texas Transportation Institute shall conduct a study of the feasibility of a Vehicle Miles Traveled Tax in Texas. This study shall:		
1. Consider the impact of a Vehicle Miles Traveled Tax on commercial trucks traveling in Texas; and		
2. Include input from the Comptroller of Public Accounts regarding the way in which the state's tax collection system would be impacted by a possible transition to and future implementation of a Vehicle Miles Traveled Tax.		

TEXAS ENGINEERING EXTENSION SERVICE

	<u>For the Years Ending</u> <u>August 31,</u> <u>2010</u>	<u>August 31,</u> <u>2011</u>
Method of Financing:		
General Revenue Fund	\$ 7,159,184	\$ 7,159,185
Federal Funds	24,014,599	24,014,599
<u>Other Funds</u>		
Appropriated Receipts	35,577,495	35,577,495
Interagency Contracts	3,396,584	3,396,584
Indirect Cost Recovery, Locally Held, estimated	9,138,374	9,138,374
Subtotal, Other Funds	<u>\$ 48,112,453</u>	<u>\$ 48,112,453</u>
Total, Method of Financing	<u>\$ 79,286,236</u>	<u>\$ 79,286,237</u>

TEXAS ENGINEERING EXTENSION SERVICE

(Continued)

Items of Appropriation:

1. Educational and General State Support	\$ 79,286,236	\$ 79,286,237
Grand Total, TEXAS ENGINEERING EXTENSION SERVICE	<u>\$ 79,286,236</u>	<u>\$ 79,286,237</u>

This bill pattern represents an estimated 98.1% of this agency's estimated total available funds for the biennium.

Number of Full-Time-Equivalents (FTE)-Appropriated Funds

609.0 609.0

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

A. Goal: PROVIDE TRAINING

Provide Training and Technical Assistance.

A.1.1. Strategy: PUBLIC SECTOR TRAINING Provide Public Sector Training.	\$ 38,581,419	\$ 38,581,419
A.1.2. Strategy: PRIVATE SECTOR TRAINING Provide Private Sector Training.	<u>\$ 13,572,267</u>	<u>\$ 13,572,267</u>

Total, Goal A: PROVIDE TRAINING	<u>\$ 52,153,686</u>	<u>\$ 52,153,686</u>
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B. Goal: PROVIDE TECHNICAL ASSISTANCE

B.1.1. Strategy: PROVIDE TECHNICAL ASSISTANCE	\$ 6,422,030	\$ 6,422,030
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C. Goal: PROVIDE EMERGENCY RESPONSE

C.1.1. Strategy: PROVIDE TX TASK FORCE 1 CAPABILITY Provide Texas Task Force One Capabilities.	\$ 3,235,461	\$ 3,235,461
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D. Goal: STAFF BENEFITS

Maintain Staff Benefits Program for Eligible Employees and Retirees.

D.1.1. Strategy: STAFF GROUP INSURANCE Provide Funding for Staff Group Insurance Premiums.	\$ 2,514,472	\$ 2,514,472
D.1.2. Strategy: WORKERS' COMPENSATION INSURANCE Provide Funding for Workers' Compensation Insurance.	\$ 135,604	\$ 135,604
D.1.3. Strategy: UNEMPLOYMENT INSURANCE Provide Funding for Unemployment Insurance.	\$ 71,880	\$ 71,880
D.1.4. Strategy: OASI Provide funding for OASI.	<u>\$ 2,580,991</u>	<u>\$ 2,580,991</u>

Total, Goal D: STAFF BENEFITS	<u>\$ 5,302,947</u>	<u>\$ 5,302,947</u>
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E. Goal: INDIRECT ADMINISTRATION

E.1.1. Strategy: INDIRECT ADMINISTRATION	\$ 9,942,609	\$ 9,942,609
E.1.2. Strategy: INFRASTRUCTURE SUPPORT	<u>\$ 2,229,503</u>	<u>\$ 2,229,504</u>

Total, Goal E: INDIRECT ADMINISTRATION	<u>\$ 12,172,112</u>	<u>\$ 12,172,113</u>
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Grand Total, TEXAS ENGINEERING EXTENSION SERVICE	<u>\$ 79,286,236</u>	<u>\$ 79,286,237</u>
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Object-of-Expense Informational Listing:

Salaries and Wages	\$ 36,814,029	\$ 36,814,029
Other Personnel Costs	4,625,626	4,625,626
Professional Fees and Services	1,075,165	1,075,165
Fuels and Lubricants	29,954	29,954
Consumable Supplies	382,875	382,875
Utilities	776,337	776,337
Travel	7,910,123	7,910,123
Rent - Building	982,146	982,146
Rent - Machine and Other	509,963	509,963
Other Operating Expense	25,714,940	25,714,941

TEXAS ENGINEERING EXTENSION SERVICE
(Continued)

Capital Expenditures	465,078	465,078
Total, Object-of-Expense Informational Listing	\$ 79,286,236	\$ 79,286,237

Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:

<u>Employee Benefits</u>		
Retirement	\$ 1,245,498	\$ 1,331,858
Group Insurance	317,691	339,294
Social Security	269,890	279,337
Subtotal, Employee Benefits	\$ 1,833,079	\$ 1,950,489
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ 1,833,079	\$ 1,950,489

- 2. Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas Engineering Extension Service. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas Engineering Extension Service. In order to achieve the objectives and service standards established by this Act, the Texas Engineering Extension Service shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2010	2011
A. Goal: PROVIDE TRAINING		
Outcome (Results/Impact):		
Leverage Ratio of General Revenue Appropriations to Total Funds (Excluding Infrastructure Funds)	0.07	0.07
A.1.1. Strategy: PUBLIC SECTOR TRAINING		
Output (Volume):		
Number of Student Contact Hours	1,457,560	1,359,904
B. Goal: PROVIDE TECHNICAL ASSISTANCE		
B.1.1. Strategy: PROVIDE TECHNICAL ASSISTANCE		
Output (Volume):		
Number of Service Contact Hours	156,035	156,035
C. Goal: PROVIDE EMERGENCY RESPONSE		
C.1.1. Strategy: PROVIDE TX TASK FORCE 1 CAPABILITY		
Output (Volume):		
Number of Emergency Response Teams Operationally Ready	27	27
Number of Hours Spent on Emergency Response	38,880	38,880
Number of Jurisdictions Assisted	30	30

- 3. Increased Interagency Collaboration.** The Texas AgriLife Extension Service and the Texas Engineering Extension Service are directed to use the appropriations above to meet annually to generate, implement, and manage efforts designed to reinforce each agency's respective training mission and avoid potential duplication of training efforts. The agencies shall file a jointly produced report with the Legislative Budget Board and the Governor by October 1 of each year summarizing the actions taken to meet the above purposes.
- 4. Pay for Regular Compensatory Time.** The Texas Engineering Extension Service may use the appropriations above to pay its Fair Labor Standards Act exempt employees on a straight-time basis for work on a holiday or for regular compensatory time hours when such time is worked in connection with a state or federal activation and when the taking of regular compensatory time off would be disruptive to normal business functions.

TEXAS FOREST SERVICE¹

	For the Years Ending	
	August 31, 2010	August 31, 2011
Method of Financing:		
<u>General Revenue Fund</u>		
General Revenue Fund	\$ 12,450,282	\$ 12,450,281
Insurance Companies Maintenance Tax and Insurance Department Fees	6,825,000	6,825,000
Subtotal, General Revenue Fund	<u>\$ 19,275,282</u>	<u>\$ 19,275,281</u>
<u>General Revenue Fund - Dedicated</u>		
Volunteer Fire Department Assistance Account No. 5064	30,000,000	30,000,000
Rural Volunteer Fire Department Insurance Account No. 5066, estimated	1,000,000	1,000,000
Urban Forestry Plates, Account No. 5133, estimated	17,000	4,000
Subtotal, General Revenue Fund - Dedicated	<u>\$ 31,017,000</u>	<u>\$ 31,004,000</u>
Federal Funds	3,452,633	3,452,633
Appropriated Receipts	<u>841,731</u>	<u>841,731</u>
Total, Method of Financing	<u>\$ 54,586,646</u>	<u>\$ 54,573,645</u>
Items of Appropriation:		
1. Educational and General State Support	\$ 54,586,646	\$ 54,573,645
Grand Total, TEXAS FOREST SERVICE	<u>\$ 54,586,646</u>	<u>\$ 54,573,645</u>

This bill pattern represents an estimated 91.2% of this agency's estimated total available funds for the biennium.

Number of Full-Time-Equivalents (FTE)-Appropriated Funds	378.2	378.2
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1. Informational Listing of Appropriated Funds. The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.

A. Goal: DEVELOP FOREST RESOURCES

Develop Forest/Tree Resources to Protect Life, Environment & Property.

A.1.1. Strategy: WILDFIRE AND EMERGENCY PROGRAM	\$ 42,918,910	\$ 42,918,910
Wildfire Prevention, Detection, and Suppression and Emergency Response.		
A.1.2. Strategy: FOREST INSECTS AND DISEASES	\$ 893,307	\$ 893,307
Provide Detection/Notification/Control of Forest/Tree Insect & Disease.		
A.2.1. Strategy: FORESTRY LEADERSHIP	\$ 5,211,184	\$ 5,211,184
Provide Professional Forestry Leadership & Resource Marketing.		
A.2.2. Strategy: ENVIRONMENTAL ENHANCEMENT	\$ 1,529,767	\$ 1,516,767
Provide Leadership in Enhancement of Tree and Forest Resources.		
Total, Goal A: DEVELOP FOREST RESOURCES	<u>\$ 50,553,168</u>	<u>\$ 50,540,168</u>

B. Goal: STAFF BENEFITS

Maintain Staff Benefits Program for Eligible Employees and Retirees.

B.1.1. Strategy: STAFF GROUP INSURANCE	\$ 1,161,215	\$ 1,161,215
Provide Funding for Staff Group Insurance Premiums.		
B.1.2. Strategy: WORKERS' COMP INSURANCE	\$ 127,850	\$ 127,850
Provide Funding for Workers' Compensation Insurance.		

¹ The passage of SB 1011, 80th Legislature, Regular Session, abolishes the fire department emergency program at the Commission on Fire Protection on January 1, 2010. Any unexpended and unobligated balance of funds appropriated for the fire department emergency program will be transferred to the Texas Forest Service.

TEXAS FOREST SERVICE
(Continued)

B.1.3. Strategy: UNEMPLOYMENT INSURANCE	\$	4,531	\$	4,531
Provide Funding for Unemployment Insurance.				
B.1.4. Strategy: OASI	\$	204,306	\$	204,306
Provide Funding for OASI.				
B.1.5. Strategy: HAZARDOUS DUTY PAY	\$	<u>10,810</u>	\$	<u>10,810</u>
Provide Funding for Hazardous Duty Pay.				
Total, Goal B: STAFF BENEFITS	\$	<u>1,508,712</u>	\$	<u>1,508,712</u>
C. Goal: INDIRECT ADMINISTRATION				
C.1.1. Strategy: INDIRECT ADMINISTRATION	\$	1,720,882	\$	1,720,882
C.1.2. Strategy: INFRASTRUCTURE SUPPORT IN BRAZOS CO	\$	127,285	\$	127,284
Infrastructure Support - In Brazos County.				
C.1.3. Strategy: INFRASTRUCTURE SUPP OUTSIDE BRAZOS CO	\$	<u>676,599</u>	\$	<u>676,599</u>
Infrastructure Support - Outside Brazos County.				
Total, Goal C: INDIRECT ADMINISTRATION	\$	<u>2,524,766</u>	\$	<u>2,524,765</u>
Grand Total, TEXAS FOREST SERVICE	\$	<u>54,586,646</u>	\$	<u>54,573,645</u>
Object-of-Expense Informational Listing:				
Salaries and Wages	\$	16,989,332	\$	16,989,332
Other Personnel Costs		715,369		715,369
Professional Fees and Services		39,621		39,621
Fuels and Lubricants		629,025		629,025
Consumable Supplies		789,683		789,683
Utilities		648,286		648,286
Travel		313,000		313,000
Rent - Building		250,753		250,753
Rent - Machine and Other		468,105		468,105
Other Operating Expense		2,888,273		2,888,272
Grants		30,257,699		30,244,699
Capital Expenditures		<u>597,500</u>		<u>597,500</u>
Total, Object-of-Expense Informational Listing	\$	<u>54,586,646</u>	\$	<u>54,573,645</u>
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:				
<u>Employee Benefits</u>				
Retirement	\$	1,085,993	\$	1,155,914
Group Insurance		2,638,718		2,818,150
Social Security		<u>1,067,850</u>		<u>1,105,225</u>
Subtotal, Employee Benefits	\$	<u>4,792,561</u>	\$	<u>5,079,289</u>
<u>Debt Service</u>				
Lease Payments	\$	<u>7,699</u>	\$	<u>7,722</u>
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$	<u>4,800,260</u>	\$	<u>5,087,011</u>

2. Performance Measure Targets. The following is a listing of the key performance target levels for the Texas Forest Service. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas Forest Service. In order to achieve the objectives and service standards established by this Act, the Texas Forest Service shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	<u>2010</u>			<u>2011</u>
A. Goal: DEVELOP FOREST RESOURCES				
Outcome (Results/Impact):				
Saved-to-lost Ratio of Resource and Property Values from Wildfire		5.1		5.1
Number of Trees Saved from Spread of Oak Wilt Disease		33,500		33,500
Number of Acres Impacted through Windbreak and Wildlife Habitat Seedlings Sold		20,000		20,000

TEXAS FOREST SERVICE
(Continued)

A.1.1. Strategy: WILDFIRE AND EMERGENCY PROGRAM

Output (Volume):

Number of Community Assists	3,576	3,576
Number of Contact Hours of Firefighter and Emergency Responder Training	60,909	60,909
Number of Hours Spent for Emergency Response	58,242	58,242

A.1.2. Strategy: FOREST INSECTS AND DISEASES

Output (Volume):

Number of Property Owners Provided with Oak Wilt Information	25,000	25,000
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A.2.1. Strategy: FORESTRY LEADERSHIP

Output (Volume):

Number of Acres of Reforestation on Nonindustrial Private Forestland in East Texas	44,000	44,000
Number of Resource Development Assists	19,000	19,000

A.2.2. Strategy: ENVIRONMENTAL ENHANCEMENT

Output (Volume):

Number of Community Assists	550	550
Number of Windbreak and Wildlife Habitat Seedlings Sold	220,000	220,000

3. **Overtime Payments, Contingency.** Included in the appropriation above, \$335,223 for each year of the biennium is for the sole purpose of paying mandatory overtime expenses of non-exempt employees of the Texas Forest Service when such overtime is incurred in emergency response activities. It is further provided that payments from this appropriation shall be made only upon overtime payroll vouchers submitted to the State Comptroller. Any balances remaining as of August 31, 2009 are hereby appropriated for the same purpose for the biennium beginning September 1, 2009, and balances remaining as of August 31, 2010 are hereby appropriated for fiscal year 2011.
4. **Texas Wildfire Protection Plan.** Out of the funds appropriated above, \$6,825,000 from the Insurance Companies Maintenance Tax in each year of the biennium shall be used for the Texas Wildfire Protection Plan.
5. **Pay for Regular Compensatory Time.** The Texas Forest Service may use the appropriations above to pay its Fair Labor Standards Act exempt employees on a straight-time basis for work on a holiday or for regular compensatory time hours when such time is worked in connection with an emergency and when the taking of regular compensatory time off would be disruptive to normal business functions.
6. **Urban Forestry License Plate Fund. Appropriation of License Plate Unexpended Balances and Receipts.** Included in the amounts appropriated above are all estimated unexpended balances collected prior to the effective date of this Act and all revenue collected on or after September 1, 2009, for the license plates contained herein.

Urban Forestry License Plates - Included in Strategy A.2.2, Environmental Education, an estimated \$13,000 in unexpended balances and \$4,000 each fiscal year out of the General Revenue Dedicated Urban Forestry License Plate Account No. 5133 in collected revenue to be spent in accordance with Transportation Code § 504.632.

In addition to amounts identified herein and included above, all unexpended balances remaining as of August 31, 2009, and all revenue generated on or after September 1, 2009 are hereby appropriated for the same purposes.

Any unexpended balances as of August 31, 2010, out of the appropriations made herein are hereby appropriated to the Texas Forest Service for the fiscal year beginning September 1, 2010, for the same purposes.

TEXAS VETERINARY MEDICAL DIAGNOSTIC LABORATORY

	For the Years Ending	
	August 31, 2010	August 31, 2011
Method of Financing:		
General Revenue Fund	\$ 6,574,353	\$ 6,574,354
Federal Funds	300,000	300,000

TEXAS VETERINARY MEDICAL DIAGNOSTIC LABORATORY
(Continued)

<u>Other Funds</u>		
Drug Testing Laboratory Fee Revenue, estimated	1,072,424	1,072,424
Veterinary Medical Diagnostic Laboratory Fee Revenue, estimated	8,012,576	8,012,576
Subtotal, Other Funds	<u>\$ 9,085,000</u>	<u>\$ 9,085,000</u>
Total, Method of Financing	<u>\$ 15,959,353</u>	<u>\$ 15,959,354</u>
Items of Appropriation:		
1. Educational and General State Support	\$ 15,959,353	\$ 15,959,354
Grand Total, TEXAS VETERINARY MEDICAL DIAGNOSTIC LABORATORY	<u>\$ 15,959,353</u>	<u>\$ 15,959,354</u>
This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.		
Number of Full-Time-Equivalents (FTE)-Appropriated Funds	149.0	149.0
1. Informational Listing of Appropriated Funds. The appropriations made above for Educational and General State Support are subject to the special and general provisions of this Act and include the following amounts for the purposes indicated.		
A. Goal: DIAGNOSTIC AND DRUG TESTING Provide Diagnostic Services Drug/Export Tests, & Disease Surveillance.		
A.1.1. Strategy: DIAGNOSTIC SERVICES Provide Diagnostic Service and Disease Surveillance.	\$ 11,412,652	\$ 11,412,653
A.2.1. Strategy: DRUG TESTING SERVICE Provide Drug Testing Service.	<u>\$ 794,826</u>	<u>\$ 794,826</u>
Total, Goal A: DIAGNOSTIC AND DRUG TESTING	<u>\$ 12,207,478</u>	<u>\$ 12,207,479</u>
B. Goal: STAFF BENEFITS Maintain Staff Benefits Program for Eligible Employees and Retirees.		
B.1.1. Strategy: STAFF GROUP INSURANCE Provide Funding for Staff Group Insurance Premiums.	\$ 813,822	\$ 813,822
B.1.2. Strategy: WORKERS' COMP INSURANCE Provide Funding for Workers' Compensation Insurance.	\$ 18,180	\$ 18,180
B.1.3. Strategy: UNEMPLOYMENT INSURANCE Provide Funding for Unemployment Insurance.	\$ 4,045	\$ 4,045
B.1.4. Strategy: OASI Provide Funding for OASI.	\$ 293,015	\$ 293,015
B.1.5. Strategy: OPTIONAL RETIREMENT PROGRAM Optional Retirement Program Differential.	<u>\$ 24,941</u>	<u>\$ 24,941</u>
Total, Goal B: STAFF BENEFITS	<u>\$ 1,154,003</u>	<u>\$ 1,154,003</u>
C. Goal: INDIRECT ADMINISTRATION		
C.1.1. Strategy: INDIRECT ADMINISTRATION	\$ 1,399,992	\$ 1,399,992
C.1.2. Strategy: INFRASTRUCTURE SUPPORT IN BRAZOS CO Infrastructure Support - In Brazos Country.	\$ 992,882	\$ 992,882
C.1.3. Strategy: INFRASTRUCT SUPP OUTSIDE BRAZOS CO Infrastructure Support - Outside Brazos County.	<u>\$ 204,998</u>	<u>\$ 204,998</u>
Total, Goal C: INDIRECT ADMINISTRATION	<u>\$ 2,597,872</u>	<u>\$ 2,597,872</u>
Grand Total, TEXAS VETERINARY MEDICAL DIAGNOSTIC LABORATORY	<u>\$ 15,959,353</u>	<u>\$ 15,959,354</u>

TEXAS VETERINARY MEDICAL DIAGNOSTIC LABORATORY
(Continued)

Object-of-Expense Informational Listing:

Salaries and Wages	\$ 9,264,909	\$ 9,264,909
Other Personnel Costs	772,386	772,386
Professional Fees and Services	40,000	40,000
Fuels and Lubricants	30,000	30,000
Consumable Supplies	1,979,075	1,979,075
Utilities	1,082,518	1,082,518
Travel	76,000	76,000
Rent - Building	6,000	6,000
Rent - Machine and Other	105,000	105,000
Other Operating Expense	2,278,465	2,278,466
Capital Expenditures	<u>325,000</u>	<u>325,000</u>

Total, Object-of-Expense Informational Listing \$ 15,959,353 \$ 15,959,354

Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:

Employee Benefits

Retirement	\$ 51,358	\$ 52,898
Group Insurance	516,981	552,135
Social Security	<u>243,721</u>	<u>252,251</u>

Subtotal, Employee Benefits \$ 812,060 \$ 857,284

Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act \$ 812,060 \$ 857,284

2. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Texas Veterinary Medical Diagnostic Laboratory. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Texas Veterinary Medical Diagnostic Laboratory. In order to achieve the objectives and service standards established by this Act, the Texas Veterinary Medical Diagnostic Laboratory shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	<u>2010</u>	<u>2011</u>
A. Goal: DIAGNOSTIC AND DRUG TESTING		
Outcome (Results/Impact):		
Number of Diagnostic Services Rendered	1,050,000	1,050,000
Percent of Animals Testing Drug Free	99.7%	99.7%
A.1.1. Strategy: DIAGNOSTIC SERVICES		
Output (Volume):		
Number of Cases Submitted and Examined	210,000	210,000
Number of Surveillance Tests Performed for Agents of Bio- or Eco-terrorism	140,000	140,000
A.2.1. Strategy: DRUG TESTING SERVICE		
Output (Volume):		
Number of Animals Tested	21,000	21,000

RETIREMENT AND GROUP INSURANCE

	For the Years Ending	
	<u>August 31, 2010</u>	<u>August 31, 2011</u>
Method of Financing:		
General Revenue Fund, estimated	\$ 23,167,605	\$ 24,942,357
General Revenue Dedicated Accounts, estimated	5,080	5,697
Federal Funds, estimated	4,294,642	4,542,363
Other Special State Funds, estimated	<u>700,828</u>	<u>741,086</u>
Total, Method of Financing	<u>\$ 28,168,155</u>	<u>\$ 30,231,503</u>

RETIREMENT AND GROUP INSURANCE
(Continued)

Items of Appropriation:

A. Goal: EMPLOYEES RETIREMENT SYSTEM			
A.1.1. Strategy: RETIREMENT - PUBLIC EDUCATION	\$	5,507,372	\$ 5,589,983
Retirement - Public Education. Estimated.			
A.1.2. Strategy: RETIREMENT- HIGHER EDUCATION	\$	1,871,925	\$ 1,900,003
Retirement - Higher Education. Estimated.			
A.1.3. Strategy: GROUP INSURANCE - PUBLIC EDUCATION	\$	14,941,024	\$ 16,259,786
Group Insurance - Public Education. Estimated.			
A.1.4. Strategy: GROUP INSURANCE - HIGHER EDUCATION	\$	5,847,834	\$ 6,481,731
Group Insurance - Higher Education. Estimated.			
 Total, Goal A: EMPLOYEES RETIREMENT SYSTEM		<u>\$ 28,168,155</u>	<u>\$ 30,231,503</u>
 Grand Total, RETIREMENT AND GROUP INSURANCE		<u>\$ 28,168,155</u>	<u>\$ 30,231,503</u>

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

	For the Years Ending	
	August 31, 2010	August 31, 2011
	<u> </u>	<u> </u>
Method of Financing:		
General Revenue Fund, estimated	\$ 220,918,333	\$ 228,518,759
General Revenue Dedicated Accounts, estimated	41,663,302	43,121,517
Federal Funds, estimated	1,747,995	1,756,893
<u>Other Funds</u>		
Other Special State Funds, estimated	8,265,646	8,497,318
State Highway Fund No. 006, estimated	192,113	198,837
 Subtotal, Other Funds	<u>\$ 8,457,759</u>	<u>\$ 8,696,155</u>
 Total, Method of Financing	<u>\$ 272,787,389</u>	<u>\$ 282,093,324</u>
 Items of Appropriation:		
A. Goal: SOCIAL SECURITY/BENEFIT REPLACEMENT		
Comptroller - Social Security.		
A.1.1. Strategy: STATE MATCH - EMPLOYER - PUBLIC ED	\$	8,979,999
State Match — Employer — Public Education. Estimated.		
A.1.2. Strategy: STATE MATCH-EMPLOYER-HIGHER ED	\$	263,077,700
State Match — Employer — Higher Education. Estimated.		
A.1.3. Strategy: BRP -- PUBLIC EDUCATION	\$	630,287
Benefit Replacement Pay — Public Education. Estimated.		
A.1.4. Strategy: BRP - HIGHER EDUCATION	\$	99,403
Benefit Replacement Pay — Higher Education. Estimated.		
 Total, Goal A: SOCIAL SECURITY/BENEFIT REPLACEMENT	<u>\$ 272,787,389</u>	<u>\$ 282,093,324</u>
 Grand Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY	<u>\$ 272,787,389</u>	<u>\$ 282,093,324</u>

BOND DEBT SERVICE PAYMENTS

	For the Years Ending	
	August 31, 2010	August 31, 2011
Method of Financing:		
General Revenue Fund	\$ 5,926,610	\$ 7,704,490
Total, Method of Financing	\$ 5,926,610	\$ 7,704,490
Items of Appropriation:		
A. Goal: FINANCE CAPITAL PROJECTS		
A.1.1. Strategy: BOND DEBT SERVICE	\$ 5,926,610	\$ 7,704,490 & UB
To Texas Public Finance Authority for Payment of Bond Debt Service.		
Grand Total, BOND DEBT SERVICE PAYMENTS	\$ 5,926,610	\$ 7,704,490

LEASE PAYMENTS

	For the Years Ending	
	August 31, 2010	August 31, 2011
Method of Financing:		
General Revenue Fund	\$ 3,381,260	\$ 2,522,774
Total, Method of Financing	\$ 3,381,260	\$ 2,522,774
Items of Appropriation:		
A. Goal: FINANCE CAPITAL PROJECTS		
A.1.1. Strategy: LEASE PAYMENTS - PUBLIC EDUCATION	\$ 3,185,737	\$ 2,348,011 & UB
To TFC for Payment to TPFA - Public Education.		
A.1.2. Strategy: LEASE PAYMENTS - HIGHER EDUCATION	\$ 195,523	\$ 174,763 & UB
To TFC for Payment to TPFA - Higher Education.		
Total, Goal A: FINANCE CAPITAL PROJECTS	\$ 3,381,260	\$ 2,522,774
Grand Total, LEASE PAYMENTS	\$ 3,381,260	\$ 2,522,774

SPECIAL PROVISIONS RELATING ONLY TO STATE AGENCIES OF HIGHER EDUCATION

Sec. 2. Local Funds Appropriated. All balances of local funds except for any identifiable general revenue in the local funds of the state institutions of higher education named in this Article, as those funds are defined in Education Code § 51.009(a) at the close of the fiscal year ending August 31, 2009, including balances in their local revolving funds at that time, and the income to said funds during the fiscal years beginning September 1, 2009 and 2010, are hereby appropriated for the operation, maintenance, and improvement of the respective state institutions. Institutional funds, as those funds are defined in Education Code § 51.009(b), shall be expended as authorized by the laws governing the use of the funds, and unless specifically included or identified, are exempt from the Article III and IX Special Provisions of this Act.

All local funds shall be subject to the special and general provisions of Articles III and IX except where certain local funds are specifically exempted from these provisions by a provision herein or by specific statutory authority.

Sec. 3. Definition of Terms.

1. As used in this Act, the term "general academic institutions" shall mean only the following institutions:

SPECIAL PROVISIONS RELATING ONLY TO STATE AGENCIES OF HIGHER EDUCATION

(Continued)

The University of Texas at Arlington
The University of Texas at Austin
The University of Texas at Dallas
The University of Texas at El Paso
The University of Texas - Pan American
The University of Texas at Brownsville
The University of Texas of the Permian Basin
The University of Texas at San Antonio
The University of Texas at Tyler
Texas A&M University
Texas A&M University at Galveston
Prairie View A&M University
Tarleton State University
Texas A&M University - Corpus Christi
Texas A&M University - Kingsville
Texas A&M International University
West Texas A&M University
Texas A&M University - Commerce
Texas A&M University - Texarkana
University of Houston
University of Houston - Clear Lake
University of Houston - Downtown
University of Houston - Victoria
Midwestern State University
University of North Texas
Stephen F. Austin State University
Texas Southern University
Texas Tech University
Texas Woman's University
Angelo State University
Lamar University
Lamar Institute of Technology
Lamar State College - Orange
Lamar State College - Port Arthur
Sam Houston State University
Texas State University - San Marcos
Sul Ross State University, including:
Sul Ross State University Rio Grande College

2. "Educational and General Funds" are those funds defined in Education Code § 51.009(c) and General Revenue Fund appropriations.

Sec. 4. Transfer Provisions.

1. **Intercomponent Transfers.** With the approval of the respective governing board, appropriation transfers may be made among medically-related components and their associated system administration, among academic component institutions and their associated system administration, and among component technical colleges controlled by the board, and within each institution, transfers may be made between informational items of appropriation for the general academic institutions, health centers, health science centers, medical education programs, and technical colleges regardless of whether the informational items are general revenue or local funds in character. Transfers may not be made from medically-related components to academic components or from academic components to medically-related components except that transfers may be made from schools of nursing, pharmacy, and allied health in academic components to medically-related components and from medically-related components into the health-related programs listed above in academic components. Transfers may not be made into the informational items setting the salary rate for the president, chancellor, or for any other line-item salary shown. Nothing in this section shall authorize the transfer of appropriations from Texas A&M University System Agencies to Texas A&M University.
2. **Health to Academic Intercomponent Transfers with LBB Prior Approval.** As an exception to the provisions in Subsection 1, transfers may be made with prior approval of the Governor and Legislative Budget Board from medically-related components to general academic institutions if

SPECIAL PROVISIONS RELATING ONLY TO STATE AGENCIES OF HIGHER EDUCATION

(Continued)

it does not diminish the academic programs of the medically-related component or result in increased fees to patients at the component. The systems shall furnish whatever documentation may be required by the Governor and Legislative Budget Board to assure these conditions are met.

3. **Revenue Enhancement and Transfer Notification.** The University of Texas System shall enhance local funds revenue to reduce the need for general revenue funds. The University of Texas System shall give 30 days notice to the Legislative Budget Board and Governor prior to transferring local funds from any System hospital. Furthermore, notwithstanding the provisions of subsections 1 and 2 above, The University of Texas System Board of Regents shall not transfer funds from health institutions delivering patient care if such a transfer would result in a decrease in the quality or amount of indigent patient care offered by the affected institution.
4. **Reporting of Transfers.** Any transfers made pursuant to Subsections 1, 2, and 3, whether general revenue or local funds in nature, shall be reported in the Legislative Appropriations Request for the biennium beginning September 1, 2011.
5. **Tuition Revenue Bond and Revenue Bond Transfers.** Notwithstanding the other provisions of this act, transfers are not prohibited to the extent they are required to comply with proceedings authorizing bonds or other obligations now outstanding or hereafter issued pursuant to law.

Sec. 5. Salary and Benefit Provisions.

1. **Prorated Salaries Authorized.** Any employees who distribute their time and duties between general administration, instruction, organized activities related to instruction, and the management of auxiliary enterprises may receive their total salary payments in proportionate parts from such activities and from the appropriated or available funds therefore.
2. **President Salaries.** Out of the educational and general funds appropriated to the general academic institutions, community colleges, health centers, health science centers, and medical education programs, an amount not to exceed \$65,945 in 2010 and \$65,945 in 2011 may be expended for the salary of a president. All presidents may receive in addition to the above amounts a house, utilities, and/or supplement from institutional funds. If a house owned by the institution, center, or program is not available, an amount not to exceed \$7,200 per year from the appropriation to the institution, center, or program, and additional amounts from institutional funds where required, may be provided in lieu of house and utilities.
3. **Chancellor Salaries.** Out of the funds appropriated, transferred, or contracted to the system offices and community colleges, an amount not to exceed \$70,231 in 2010 and \$70,231 in 2011 may be expended for the salary for a chancellor. All chancellors may receive in addition to the above amounts a house, utilities, and/or supplement from institutional funds. If a system owned house is not available, an amount not to exceed \$7,200 per year from the system office appropriation and additional amounts from private and institutional funds where required may be provided in lieu of house and utilities.
4. **Merit Authorization.** It is expressly provided that institutional administrators may grant merit salary increases to employees whose job performance and productivity is consistently above that normally expected or required.
5. **Merit Requirement for Faculty and Faculty Equivalent Employees of Institutions and Agencies of Higher Education.** Notwithstanding any other provisions of this Act, salary increases for faculty or faculty equivalent employees of institutions of higher education shall be awarded on the basis of merit and performance in accepted activities. This shall not be interpreted so as to preclude salary adjustment designed to avoid salary inequities.
6. **Group Insurance Premiums.** For the biennium ending August 31, 2011, there is hereby appropriated such amounts, from local funds or educational and general income available to institutions of higher education, as may be necessary to pay the proportional share of the State's contributions for Staff Group Health Insurance Premiums. Funds appropriated by this subsection may be transferred by those institutions not retaining separate insurance programs to the Employees Retirement System at appropriate intervals to pay the proportional share of the group insurance premiums.

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7. **Higher Education Institutions Participating in the Employees Retirement System Group Benefit Program.** General Revenue funds appropriated herein shall be supplemented by funds appropriated elsewhere in this Act for employees enrolled in the State Kids Insurance Program (SKIP) to provide for a premium-sharing structure comparable to the Children's Health Insurance Program (CHIP). Institutions of higher education participating in the Employees Retirement System Group Benefit Program paying for health insurance costs from non-General Revenue Funds shall provide the same levels of premium-sharing for SKIP enrollees as provided for those higher education employees with health insurance paid from General Revenue Funds.
8. **Administrative Accountability**
- a. In each state fiscal year of the biennium, an institution of higher education, including a system office, may not spend funds appropriated to the institution by this Act unless, not later than December 1, the institution submits to the Legislative Budget Board, the chair of the House Appropriations Committee, and the chair of the Senate Finance Committee a report that includes the total number of persons holding high-ranking administrative positions at the institution.
- b. For purposes of subsection (a), "high-ranking administrative position" includes the following positions:
- (1) chancellor;
 - (2) vice chancellor;
 - (3) associate chancellor;
 - (4) assistant chancellor;
 - (5) president;
 - (6) vice president;
 - (7) associate vice president;
 - (8) assistant vice president;
 - (9) dean;
 - (10) associate dean;
 - (11) assistant dean; and
 - (12) any other administrative position having similar responsibilities to the other positions listed in this subsection.
- c. A report submitted under subsection (a) must:
- (1) be in a form prescribed by the Legislative Budget Board;
 - (2) include the name, salary, and total value of nonsalary benefits for each person holding a high administrative position at the institution; and
 - (3) include the percentage salary increase for each person holding a high-ranking administrative position at the institution who occupies the same position during the current fiscal year as during the preceding fiscal year.
- d. Not later than the seventh day after the date an institution of higher education submits the report required by subsection (a), the institution shall make a copy of the report available for public inspection in the library of the institution.

Sec. 6. Expenditure Provisions. The expenditure of the appropriations made in this Article or authorized in law for institutions of higher education, except bequests and gifts specifically designated to be in some manner handled otherwise, shall be subject to the provisions of this section which follow and with exceptions only as specifically noted:

1. **Annual Operating Budgets Required.** It is expressly provided that the governing board of each of the institutions of higher education named herein shall approve on or before September 1, 2009 and 2010, an itemized budget covering the operation of the ensuing fiscal year, which budget shall be prepared within the limits of the revenue available. Each institution's operating budget shall contain a section(s) which provides budget amounts and the method of finance for each listed informational item of appropriated funds contained in this Act. A copy of each budget, and any subsequent amendments thereto, shall be filed with the Legislative Reference Library and the institution's general library to be available for public inspection. Copies of each budget shall also be filed with the Legislative Budget Board, the Governor, and the Texas Higher Education Coordinating Board by December 1 of each fiscal year.

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2. **Clearing Accounts.** At their option, the institutions may use their local depository bank account in lieu of the special clearing account, authorized by Education Code, § 51.008(b), provided that the general requirements set out in therein, for deposits and transfers to the state treasury, are complied with.

3. **Revolving Funds.**
 - a. Each institution affected by this section, at its option, is hereby authorized to maintain a revolving fund to facilitate the payment of nominal expenses and to pay bills within cash discount periods. The institutions may use the revolving fund for regular monthly payrolls as well as for weekly and special payrolls. Disbursements from the revolving funds are to be reimbursed from respective items of educational and general appropriation made herein, the Comptroller of Public Accounts being hereby authorized to make such reimbursements on claims filed with her by the institutions under her regularly prescribed procedures except that one voucher and one warrant may cover any number of claims for this purpose. These reimbursement claims shall meet the same requirements as other claims against state appropriations, and each institution shall prepare such a reimbursement claim as at the close of business on the last day of each month and as many times during the month as may be expedient in order to make unnecessary the maintaining of an unreasonably large revolving fund.
 - b. The respective governing board shall determine the amounts of the revolving funds to be set up for each institution, and may increase or decrease the amounts if necessary. Such governing board shall designate a depository bank for each revolving fund, and shall specify the officers and/or employees to sign checks drawn on each such fund. The depository bank for each revolving fund shall be required to secure the deposit as provided by law.
 - c. Appropriations to all institutions of higher education and systems, except funds identified exclusively for salaries, may be used to reimburse any revolving fund operated for the benefit of one or more parts or component units of an institution or system, such as a motor pool for managing automotive vehicles authorized by this Act, a feed supply center, an office supply or laboratory supply center, a computer center, or any other operations of a similar nature established by authority of the governing board of said institution or system.

4. **Local Depositories.** The governing boards of the respective institutions for which appropriations are made in this Article are hereby authorized to select depository banks for the safekeeping of funds which are authorized, by statute, to be maintained outside the state treasury. The boards shall require depository banks to furnish adequate surety bonds or securities to be posted for the assurance of safety of such deposits. The depository bank or banks so selected are hereby authorized to pledge their securities for assurance of safety for such funds. All such local funds shall be deposited in these depositories within seven (7) days from date of collection. The governing boards may require the depository so designated and selected to pay interest on deposits at a rate to be agreed upon by said depositories and said boards.

5. **Investment Reports.**
 - a. The governing board of each of the educational institutions named in this Article shall file with the State Auditor, Comptroller of Public Accounts, Legislative Budget Board, and the Governor an annual report of all investment transactions involving endowment funds, short-term and long-term investment funds, and all other securities transactions, in a method prescribed by the State Auditor's Office. Copies of such reports shall be available for public inspection. In addition to the annual report, each institution shall publish on its website quarterly investment reports in any format it deems appropriate.
 - b. The governing boards of each educational institution named in this Article must adopt formal investment policies. Each governing board shall submit to the Legislative Budget Board and State Auditor's Office a copy of their investment policy by December 31 of each year.

6. **Central Services Accounts.**
 - a. Out of funds appropriated in this Article, the governing boards of the university systems and their component units, and institutions of higher education may employ persons to serve two or more parts or component units of the system or institution and may pay their salaries

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in whole or in part from the informational items of appropriation made herein to any component unit. The governing boards are authorized to establish accounts from which salaries and expenses for the administration and supervision of the units of the system or institution may be paid and to require the units, including any other agency the administration of which it may be charged with by law, to pay into this account from any general revenue, local, or institutional funds their proportionate share as determined by the board for the expense of such administration and supervision. The Comptroller of Public Accounts is authorized to set up an account for each of the systems or institutions and to deposit in the account funds to the amount authorized by the governing boards and executive heads of the respective units, from funds appropriated by the Legislature to the units for noninstructional salaries and general operating expenses. The Comptroller is authorized to draw warrants against such accounts based on vouchers submitted by the systems or institutions in payment of salaries, maintenance, equipment, or travel incidental to the administration and supervision of the respective units.

- b. The systems and institutions whose governing boards and component units are subject to the above are authorized to establish the following accounts:

Texas A&M University System Central Services Account
The University of Texas System Central Services Account
University of Houston System Central Services Account
Texas Tech University System Central Services Account
University of North Texas System Central Services Account
Texas State University System Central Services Account

- c. Travel expense incurred by a person employed by one unit of an above system or institution in connection with service to the other units may be reimbursed by the unit for which such services are performed or proportionately if more than one such unit is involved.

7. **Utility Revolving Funds.** The governing boards of Texas Woman's University, West Texas A&M University, all components of the University of Houston System, Texas State University System, Texas Tech University System, University of North Texas System, and The University of Texas System are authorized to use appropriated funds, except funds expressly identified for salaries, to make payments of debt service and other payments in connection with utility plant revenue bonds and utility plant operation and maintenance expenses, and/or to reimburse any revolving fund now or hereafter established in connection with providing utility services to any building or facility of the college or university, in accordance with the general principles established in Education Code, § 55.11, and the creation and maintenance of any such revolving fund is hereby authorized.

8. **Appropriation Expenditure Authorization.**

- a. The educational and general appropriations made in this Act to the general academic teaching institutions, health related institutions, and Texas State Technical College may be expended for the following purposes, including, but not limited to: Instruction; Research; Public Service; Academic Support; Student Services; Institutional Support; Operation and Maintenance of Plant; Scholarships; Staff Benefits; Organized Activities; and Patient Care. Major repairs and rehabilitation of buildings and facilities may be purchased from appropriated funds, but may not be purchased from general revenue funds that are not expressly identified or allocated for such purposes.
- b. No educational and general funds appropriated to any institution or agency named in this article may be expended on auxiliary enterprises, unless specifically authorized in this Act.

9. **Tuition Revenue Bonds and Revenue Bonds.** Funds clearly identified in separate informational strategies to the general academic teaching institutions and health sciences centers for revenue or tuition revenue bond retirement may be expended only to reimburse institutions or centers for debt retirement authorized by Education Code § 55.17 through § 55.17592 and § 55.19 and any additional authorization enacted by the Eighty-first Legislature. Any funds in excess of the amount expended for debt retirement shall be reverted to the General Revenue Fund at the end of each fiscal year.

Sec. 7. Recruitment of Students. No funds appropriated by this Act may be expended for travel expenses incurred outside the boundaries of the State of Texas for the purpose of direct recruitment of students.

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Sec. 8. Television Stations Prohibited. None of the educational and general funds appropriated in this Article may be expended for the acquisition, construction, or operation of television transmitter stations; provided, however, this prohibition shall not be construed so as to prevent the institutions of higher education named in this Article from using closed-circuit television for purely instructional purposes, or to prevent institutions with existing public broadcasting or transmitter stations to use them for educational purposes, or to prevent the continuance of operating arrangements with existing transmitter stations for purely educational purposes; or to prevent cooperative arrangements with public broadcast stations.

Sec. 9. Intercollegiate Athletics. The special and general provisions of Articles III and IX of this Act shall not apply to intercollegiate athletics. The governing boards of the respective institutions of higher education shall use the appropriations in this Act to make such necessary rules and adjustments as may be deemed advisable for the management and operation of such activities; however, no funds under control of intercollegiate athletics may be used to purchase alcoholic beverages; no educational and general funds appropriated may be used for the operation of intercollegiate athletics; such rules and adjustments shall be designed to complement the rules applicable to other departments of the respective institution; and finally, such rules and adjustments shall specifically prohibit violation of National Collegiate Athletic Association (NCAA) or other governing body rules with respect to recruitment of athletes.

Sec. 10. Prohibition Against Additional Museums. None of the educational and general funds appropriated in this Article shall be used for establishing additional museums or for the maintenance and operation of museums unless the language of this Act or of other acts and resolutions of the Legislature specifically authorizes such use of educational and general funds. As an exception to this provision, in order to encourage and promote gifts, grants, or donations to institutions of higher education, it is specifically provided that an institution which receives such gifts, grants, or donations for the construction or establishment of a museum, which is added to an institution's building inventory after September 1, 1997, may use educational and general funds appropriated by this Article for the maintenance and operation of such a museum. This exception applies only to the authority to spend appropriated funds for these purposes; such museum space shall not be included in formula calculations for purposes of determining the amounts of appropriations due for maintenance or operations of institutional facilities.

Sec. 11. Method of Financing Scholarships.

1. Out of the funds identified by this Article in the informational items described as "Other Educational and General Income," the respective governing boards of the general academic teaching institutions and of the health centers, health science centers, or technical colleges may allocate and expend the actual receipts in such informational item for student scholarships pursuant to the provisions of Education Code § 56.031 to § 56.039, cited as the Texas Public Educational Grants Program.
2. Copies of such approved allocations together with copies of rules and regulations adopted by the respective governing boards concerning the award of such scholarships shall be filed with the Coordinating Board and with the Comptroller prior to the disbursement of any moneys for scholarships. Copies of any subsequent changes in such allocations or rules shall be similarly filed with the Coordinating Board and with the Comptroller.
3. No educational and general funds appropriated in this Act for scholarships to institutions of higher education may be used to provide athletic scholarships.
4. Out of the additional funds appropriated for the 2010-11 biennium for the informational strategy described as "Scholarships," the respective governing boards shall allocate and expend such funds for need-based student scholarships regardless of the race, sex, color, or ethnicity of the student recipient.

Sec. 12. Use of Educational and General Funds for Alumni Activities Prohibited. None of the educational and general funds appropriated by this Article may be expended by institutions of higher education for the support or maintenance of alumni organizations or activities.

Sec. 13. Limitation of Nonresident Enrollment in Certain State-supported Professional Schools.

1. None of the funds appropriated by this Act may be expended for the establishment, operation, or maintenance, or for the payment of any salaries to the employees in, any wholly or partially state-

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supported medical, dental, or law school which: (a) imposes a limitation on the number of students that it admits, (b) in an academic semester denies admission to one or more Texas residents who apply for admission and who reasonably demonstrate that they are probably capable of doing the quality of work that is necessary to obtain the usual degree awarded by such school, and (c) in the same academic semester admits, as either class, nonresidents of the State of Texas in a number greater than 10 percent of the class of which such nonresidents are a part. Limitation of nonresident enrollment at The University of Texas Law School, Texas Tech University School of Law, and the University of Houston Law Center may be increased to 35 percent of the class of which nonresidents are a part provided that the admission of such nonresident students is on the basis of academic merit alone. By the provisions of this paragraph it is intended to withhold funds appropriated by this Act from state-supported medical, dental, and law schools which limit their enrollments and which fill more than 10 percent of their classes with non-resident students in the case of medical and dental schools, and 35 percent in the case of The University of Texas Law School, Texas Tech University Law School, and the University of Houston Law Center, when the result of admitting a nonresident denies admission to a qualified Texas applicant. This provision shall not apply to the funds appropriated to the Coordinating Board for the funding of Baylor College of Medicine or to funds appropriated for tuition equalization grants for students attending private colleges.

2. In addition, The University of Texas Southwestern Medical Center at Dallas may admit up to 25 competitively recruited medical students in each entering class for a specialized six-year program of clinical and research training designed to lead to the MD and PhD degrees irrespective of whether those students are Texas residents.
3. Texas medical schools may enroll up to 6 competitively recruited medical students, who already possess the DDS degree, in each second year medical school class for a specialized six year program in oral and maxillofacial surgery comprised of the last three years of medical school and a three year residency program irrespective of whether those students are Texas residents.

Sec. 14. Off-campus Instruction. General academic institutions may use the funds appropriated in this Act to teach courses off campus with the following restrictions:

1. At the conclusion of each fiscal year, the Coordinating Board shall file a report with the Governor and the Legislative Budget Board on all general academic institutions concerning off-campus semester credit hours for that fiscal year.
2. Semester credit hours generated at upper level centers authorized by the Legislature or by the Coordinating Board, as well as at Prairie View A&M University's Houston nursing program and Texas Woman's University nursing programs in Dallas and Houston, are not considered to be off-campus.
3. All courses taught off campus must be taught by a regular faculty member or administrator who is employed at least half-time on the main campus of the institution. The Commissioner of Higher Education may waive this requirement in special cases where institutions can justify the use of a uniquely qualified individual. Allied health and vocational instructors are exempted from this requirement.

Sec. 15. Medical School Enrollment. None of the funds appropriated above to The University of Texas System medical colleges, the University of North Texas Health Science Center at Fort Worth, or the Texas Tech University Health Sciences Center College of Medicine may be used for the education of first year medical students unless the first year class enrollment of undergraduate medical students in the fiscal years ending August 31, 2010, and August 31, 2011, is no less than 200 students at The University of Texas System medical colleges and 100 students at the University of North Texas Health Science Center at Fort Worth and the Texas Tech University Health Sciences Center College of Medicine. This provision shall not be construed as requiring any school of medicine to accept an unqualified applicant. In the event that a school of medicine falls below the required first year class enrollment of undergraduate medical students by more than 5 percent for fiscal years 2010 and 2011, the school shall report to the Legislative Budget Board the reasons for failing to meet the required enrollment. This information should be taken into account when preparing the appropriation recommendations for the Eighty-second Legislature.

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Sec. 16. Tuition and Other Educational and General Local Fee Collection. No institution of higher education shall receive appropriations through formula funding in this Act unless it collects from each student whose semester credit hours are to be included in formula funding calculations all tuition and all fees in accordance with the installment tuition and fee payment plan provided for by the Education Code, (Chapter 54, as amended) on or before the end of the 20th class day for each regular semester and the 15th class day for each summer session. Valid contracts with the United States Government for instruction of eligible military personnel and valid contracts with private business and public service-type organizations or institutions such as hospitals may be considered as collections thereunder but subject to adjustments after final payment thereof. Financial aid awards processed by the financial aid office but not yet issued to the student may be considered as collections thereunder but subject to adjustments after final payment thereof.

Sec. 17. Compliance with Uniform Recruitment and Retention Strategy. Institutions of higher education shall use the appropriations in this Act to give top priority and consideration to compliance with the spirit and mandates of the Uniform Recruitment and Retention Strategy.

Sec. 18. Formula Variable and Educational and General Income Audits. The Texas Higher Education Coordinating Board in consultation with the State Auditor's Office and the Legislative Budget Board shall clearly define all variables used by the Eighty-first Legislature in arriving at formula appropriations for fiscal years 2010 and 2011. According to an audit plan developed in consultation with the Coordinating Board and Legislative Budget Board, all variables of selected formulas used in making fiscal years 2010 and 2011 formula appropriations are subject to audit by the State Auditor. The State Auditor shall report any differences from data submitted by the institutions to the Coordinating Board, the Legislative Budget Board, and the Governor. The Coordinating Board shall then calculate a new appropriations amount for each institution that reported data in conflict with that verified by the Auditor. These calculations shall then be reported to the Legislative Budget Board, Governor, and the Comptroller of Public Accounts and may be used to revise appropriation authority accordingly. The calculation of revised appropriation amounts shall allow each institution an error rate of up to 2 percent of the biennial appropriations related to the variables audited at that institution.

In addition, components of educational and general income reported in the institutional requests for legislative appropriations for fiscal years 2010 and 2011 are subject to audit by the State Auditor.

The State Auditor may request the assistance of an institution's internal auditor in performing the audits described in this section.

Sec. 19. System Offices Funding Authorized. Educational and general funds appropriated to components of The University of Texas, Texas A&M University, University of Houston, Texas Tech University, University of North Texas, Texas State University System, and Texas State Technical College Systems may be transferred or contracted to system offices to provide support for coordination, administration, and other related services.

Sec. 20. Annual Reports of Health Related Institutions Practice Plans. As a limitation and restriction upon appropriations made by this Act, all agencies that have a public health related institution covered under Article III shall not expend funds after a period of 120 days following the close of the fiscal year, unless there has been filed with the Governor, the State Auditor, the Legislative Budget Board, the Legislative Reference Library, and the Comptroller of Public Accounts an annual report as of August 31 of the preceding fiscal year showing the use of practice plan funds. The annual report shall conform to a uniform reporting system developed by the State Auditor's Office for all financial data concerning the health related institutions practice plans.

Sec. 21. Self-insurance Funds. Any funds of an institution of higher education used for or allocated to a self-insurance fund authorized by Government Code § 2259.001 for a risk otherwise insurable by the institution of higher education shall be treated by the Comptroller of Public Accounts as an expenditure of the respective funds. The self-insurance funds so created shall be considered designated funds as that term is used in § 51.008(b) of the Education Code. Any self-insurance fund reserves so created shall not exceed in amount the maximum value determined to be actuarially sound for each such self-insurance program.

Sec. 22. Uncompensated Care Reporting Requirement. The public health-related institutions shall use the appropriations in this Act to include in their biennial legislative appropriations request information including the actual amount of uncompensated care provided through each institution's respective physician practice plan, and if applicable, hospital or clinic using the uncompensated care reporting requirement established by the Health and Human Services Commission.

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Uncompensated care includes the unreimbursed costs for the uninsured (those with no source of third party insurance) and the underinsured (those with insurance who after contractual adjustment and third party payments have a responsibility to pay for an amount they are unable to pay). Uncompensated care also includes the unreimbursed cost from governmental sponsored health programs. To calculate uncompensated care, charges will be converted to costs by application of a standard, auditable ratio of cost to charge and providers will recognize appropriate patient specific funding and lump sum funding available to offset costs. Any amounts received by the Physician Practice Plan from Upper Payment Limit shall be counted as payments received for uncompensated care.

Sec. 23. County Indigent Care Contracts.

1. **Contracts Required.** It is the intent of the Legislature that all institutions of higher education providing indigent health care contract with relevant counties in their service area to recover the costs associated with treating those counties' indigent patients.
2. **County Indigent Care Contracts Reporting.** The University of Texas Medical Branch at Galveston, The University of Texas M.D. Anderson Cancer Center, and The University of Texas Health Science Center at Tyler shall submit to the Legislative Budget Board and the Governor at the end of each fiscal year a list of counties whose indigent residents have been served by each institution; the total amount of reimbursement received by each institution from each county pursuant to the Indigent Health Care and Treatment Act; and the total cost, by county, of services provided by each institution for which counties are liable pursuant to the Indigent Health Care and Treatment Act. In addition, each institution shall report annually (no later than December 1st) to the Legislative Budget Board and Governor on the status of contract agreements or negotiations with each county whose indigent residents have been served by the institution.

Sec. 24. Ethics Policy.

1. None of the funds appropriated by this Act may be expended by an institution of higher education until its governing board has filed with the Texas Higher Education Coordinating Board an ethics policy which has been adopted by the board of regents. The ethics policy shall apply to the board of regents and its staff, the administration, staff, and faculty of the institutions under the board's governance.
2. The ethics policy adopted by each board of regents shall include specific provisions regarding sexual harassment.

Sec. 25. Driscoll Children's Hospital. No funds appropriated to a health-related institution of higher education shall be used to replace or duplicate the Driscoll Children's Hospital in caring for children with special health-care needs, including pediatric cardiovascular diseases, or in assuming the direct care of those children. This rider language shall not restrict the traditional referral patterns utilized by physicians to refer patients to health-related institutions.

Sec. 26. Participation in Drug Development Research Projects. A public university may not expend funds appropriated by this Act, including appropriations of grants or gifts, to conduct a drug development research protocol involving a person who is receiving mental health services under a protective custody order, pursuant to Chapter 574, Health and Safety Code. This rider is not intended to limit or prohibit provisions for treatment established under § 576.022, Health and Safety Code.

Sec. 27. Post Tenure Review. None of the funds appropriated by this Act may be expended by an institution of higher education until its governing board has filed with the Texas Higher Education Coordinating Board policies and procedures regarding post tenure review which have been adopted by the board of regents. Post tenure policies shall include review procedures to determine that a tenured faculty member is performing consistently at an acceptable, professional level and a mechanism whereby a faculty member is informed of any deficiencies and provided opportunities to effectively improve his or her performance.

Sec. 28. General Academic Funding. Appropriations made in this Act for formula funding for general academic institutions will consist of four formulas and supplemental items.

1. **Instruction and Operations Formula.** The Instruction and Operations Formula shall provide funding for faculty salaries, including nursing, departmental operating expense, library,

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instructional administration, research enhancement, student services, and institutional support. These funds are distributed on a weighted semester credit hour basis. The rate per weighted semester credit hour for the 2010-11 biennium is \$62.19.

Weighting is determined by the following matrix:

	Lower Div.	Upper Div.	Masters	Doctoral	Special Professional
Liberal Arts	1.00	1.72	4.18	9.29	
Science	1.71	2.97	8.09	20.52	
Fine Arts	1.39	2.32	5.43	7.19	
Teacher Ed	1.42	1.74	2.48	7.64	
Agriculture	1.87	2.52	7.07	9.91	
Engineering	2.41	3.87	7.63	15.96	
Home Economics	1.06	1.70	2.86	6.62	
Law					3.86
Social Services	1.94	2.05	2.97	13.84	
Library Science	1.14	1.09	2.63	6.65	
Vocational Training	1.66	1.97			
Physical Training	1.29	1.28			
Health Services	1.24	1.98	3.21	8.49	8.49
Pharmacy	0.71	4.24	19.87	29.55	3.79
Business Admin	1.11	1.73	3.42	24.27	
Optometry			5.46	19.12	7.00
Teacher Ed Practice	1.30	1.78			
Technology	1.90	2.38	4.41	3.37	
Nursing	1.94	2.45	4.73	10.64	
Developmental Ed	1.00				
Veterinary Medicine					16.53

2. **Teaching Experience Supplement.** For the 2010-11 biennium, an additional weight of 10 percent is added to lower division and upper division semester credit hours taught by tenured and tenure-track faculty. Furthermore, it is the intent of the Legislature that the weight shall increase by 10 percent per biennium, up to 50 percent.
3. **Infrastructure Support.** Funding associated with plant-related formulas and utilities shall be distributed by the infrastructure support formula which is driven by the predicted square feet for universities' educational and general activities produced by the Space Projection Model developed by the Coordinating Board. The portion of the formula related to utilities is adjusted to reflect differences in unit costs for purchased utilities, including electricity, natural gas, water and wastewater, and thermal energy. The average rate per square foot is \$6.21.
4. **Supplemental Non-formula Items.** Institutions shall receive a direct reimbursement as applicable for staff group insurance (other educational and general income portion), workers' compensation insurance, unemployment compensation insurance, public education grants, organized activities, scholarships, tuition revenue bond payments, Skiles Act bond payments, and facility lease charges. Institutions may receive an appropriation for special items. Revenue derived from board authorized tuition would still be appropriated to the institutions levying the additional charges.
5. The General Academic Instruction and Operations and Infrastructure formulas shall incorporate the Higher Education Coordinating Board's October 2006 recommendations for mission-specific formula funding for Texas A&M University at Galveston.

These formulas and supplemental items shall be reviewed and updated by study committees appointed by the Higher Education Coordinating Board and recommended changes forwarded to the Legislature, Legislative Budget Board, and Governor by June 1, 2010.

Sec. 29. Health Related Institutions Funding. Appropriations made in this Act for formula funding for health related institutions shall consist of three formulas plus supplemental non-formula items.

1. **Instruction and Operations Support Formula.** The Instruction and Operations Support Formula shall provide funding on a per student or full time equivalent basis. Funding for each instructional program is based on the following funding weights per student, with a base value per weighted student of \$11,129:

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<u>Program</u>	<u>Weight Per Student</u>
Allied Health	1.000
Biomedical Science	1.018
Nursing	1.138
Pharmacy	1.670
Public Health	1.721
Dental	4.601
Medical	4.753

Instructional programs with enrollments of less than 200 students at individual campuses shall receive additional funding to compensate for the diseconomies of scale. The minimum formula shall generate additional funding per student, on a sliding scale, with programs with small enrollments receiving more additional funding per student.

2. **Infrastructure Support Formula.** Funding to the health-related institutions for plant support and utilities shall be distributed by the infrastructure support formula which is driven by the predicted square feet for the health related institutions produced by the Space Projection Model developed by the Texas Higher Education Coordinating Board. The rate per square foot is \$7.96 for all health related institutions, excluding The University of Texas M.D. Anderson Cancer Center and The University of Texas Health Science Center at Tyler. For these two institutions, the per square foot rate is \$7.19.

Because the Space Projection Model does not account for hospital space, separate infrastructure funding for hospital space at The University of Texas Medical Branch at Galveston, The University of Texas M.D. Anderson Cancer Center, and The University of Texas Health Science Center at Tyler shall be included in the total funding for hospital and patient care activities.

3. **Research Funding.** The health-related institutions shall retain 100 percent of indirect research costs recovered on grants. Each institution also receives research enhancement funding of \$1,412,500 plus 1.48 percent of its research expenditures as reported to the Texas Higher Education Coordinating Board.
4. **Graduate Medical Education Formula.** The Graduate Medical Education Formulas shall provide funding on a per medical resident basis. Funding is based on a base value of \$13,306 per medical resident in an accredited program. Appropriations for Graduate Medical Education for fiscal year 2010 are \$6,653 per resident and appropriations for fiscal year 2011 are \$6,653 per resident.
5. **Health Related Institution Graduate Medical Education.** The funds appropriated above in each of the health-related institutions bill pattern titled Graduate Medical Education (GME) shall be spent to increase the number of resident slots in the State of Texas as well as faculty costs relating to GME. In addition, each health-related institution shall work with the Higher Education Coordinating Board to develop new performance measures relating to increasing the number of resident slots in the State of Texas.
6. **Supplemental Non-formula Items.** Institutions shall receive a direct reimbursement as applicable for staff group insurance, workers' compensation insurance, unemployment insurance, public education grants, medical loans, tuition revenue bond payments, and facility lease charges. Institutions may receive an appropriation for special items. Hospital and clinic operations shall be funded through a combination of hospital and clinic revenue and general revenue.
7. **Formula Study Committees.** These formulas shall be reviewed and updated by study committees appointed by the Texas Higher Education Coordinating Board and recommended changes forwarded to the Legislature, Legislative Budget Board, and Governor by June 1, 2010.
8. **Mission Specific Support.** The University of Texas M.D. Anderson Cancer Center and The University of Texas Health Science Center at Tyler do not provide formal medical education which qualifies for instruction support under subsection 1 above. Therefore, funding allocated to these institutions shall be based on the following criteria:
 - a. The General Revenue Operations formula funding provided to The University of Texas M.D. Anderson Cancer Center in Strategy A.4.1, Cancer Center Operations, shall be based on the total number of Texas cancer patients served at The University of Texas M. D.

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Anderson Cancer Center. General Revenue appropriations for fiscal years 2010 and 2011 shall be based on the number of total Texas cancer patients served in 2006. The rate per patient shall be \$2,773 in fiscal year 2010 and \$2,774 in fiscal year 2011 for Strategy A.4.1, Cancer Center Operations. For formula funding purposes, the amount of growth in total funding from one biennium to another may not exceed the average growth in funding for Health Related Institutions in the Instruction and Operations formula for the current biennium.

- b. The University of Texas Health Science Center at Tyler has a statutory mission to conduct research, develop diagnostic and treatment techniques, provide training and teaching programs, and provide diagnosis and treatment of inpatients and outpatients with pulmonary, respiratory and other diseases of the chest. General Revenue funds appropriated to The University of Texas Health Science Center at Tyler in Strategy A.1.2, Chest Disease Center Operations, shall be based on the number of cases in which disease diagnoses are treated by The University of Texas Health Science Center at Tyler. General Revenue appropriations for fiscal years 2010 and 2011 shall be based on the number of such cases treated in fiscal year 2006. The rate per case for fiscal years 2010 and 2011 shall be \$389.
- c. The University of Texas M.D. Anderson Cancer Center and The University of Texas Health Science Center at Tyler shall submit to the Legislative Budget Board, Governor, and Texas Higher Education Coordinating Board a copy of the appropriate reports discussed above and supporting documentation which provides the necessary information to calculate the formula allocations in subsections (a) and (b) above.

Sec. 30. Optional Retirement Program Differential. Included in the appropriation to institutions of higher education in this act are general revenue amounts to offset local funds used for the optional retirement program employer contributions between 6.4 percent and 7.31 percent of salaries for employees who were on the state payroll or who were employed by a Public Community or Junior College as of August 31, 1995. These general revenue amounts are included in the funding formulas for general academic institutions and two-year institutions and in the base funding for other institutions of higher education.

Sec. 31. Indirect Cost Recovery Earned by Texas A&M System Agencies. The Texas A&M University System agencies shall report to the Legislative Budget Board in their Legislative Appropriations Requests for the 2012-13 biennium all indirect cost recovery revenue earned on research grants and contracts including amounts collected by the Research Foundation.

Sec. 32. Fire Safety Projects at Institutions of Higher Education. Because of the urgent nature of these projects, it is the intent of the Legislature that institutions of higher education that have major fire safety projects, identified by the State Fire Marshal's Office as not meeting the requirements of the National Fire Protection Association, *Life Safety Code 101*, 2009 Edition, remedy the fire safety issues and complete any related construction and renovation projects as soon as practical. Institutions shall consult with the State Fire Marshal's Office and develop a time line for completion of the projects. Institutions shall implement the interim safety precautions recommended by the State Fire Marshal's Office. The State Fire Marshal shall submit periodic reports to the House Appropriations Committee and Senate Finance Committee on the progress of institutions in remedying the fire safety issues.

Institutions of higher education shall notify parents of students living in dormitories identified by the State Fire Marshal's Office. The notice shall contain information about the actions needed to rectify noncompliance and the time frame in which the institution plans to make improvements in order to comply.

Sec. 33. Funding for Physical Education Courses. No funds appropriated under this act shall be used for contact hours or semester credit hours for students who are registered solely for physical education, weight lifting, group exercises, aerobics, or related courses; have registered for the same such course more than once; and are not seeking a degree plan or certificate of completion of a course of study.

Sec. 34. Faculty Salary Increase Report. The Texas Higher Education Coordinating Board shall report the average salary increase provided to faculty at each general academic institution to the Legislative Budget Board and Governor by January 31 of each fiscal year on a form prescribed by the Texas Higher Education Coordinating Board.

Sec. 35. Endowed Chairs. Out of funds appropriated to the Texas Higher Education Coordinating Board for Baylor College of Medicine, Houston; University of Texas Health Science Center at

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(Continued)

Houston; and University of Texas Medical Branch at Galveston, each may expend up to \$1,000,000 out of funds appropriated in this Act to fund one endowed chair or professorship for spinal cord injury research.

Sec. 36. Nursing School Enrollment. The Legislature encourages institutions of higher education who receive state appropriations not to reduce the number of student full-time equivalents enrolled in programs preparing students for licensure as registered nurses in state fiscal years ending August 31, 2010, and August 31, 2011, below the number of student full-time equivalents enrolled for the state fiscal year ending August 31, 2009. This provision shall not be construed as requiring any school to accept an unqualified applicant to its professional nursing program. In the event that a school falls below the required number of students enrolled in professional nursing program by more than 5 percent for the state fiscal year ending August 31, 2010, and the state fiscal year ending August 31, 2011, the school shall report to the Legislative Budget Board and the Texas Higher Education Coordinating Board the reasons for failing to meet the required enrollment.

Sec. 37. Endowed Programs. A state university that, within five years of receiving a donation, diminishes its financial support from local funds for a program created or endowed by the donor shall notify the donor in accordance with the donor agreement. If the agreement so provides, then upon application by the donor, the university shall return the donation or endowment.

Sec. 38. Student Travel Policy. Each governing board of an institution of higher education shall use the appropriations above to adopt a policy regulating travel that is undertaken by one or more students presently enrolled at the institution to reach an activity or event that is located more than 25 miles from the institution that is organized and sponsored by the institution and that is funded by the institution, and the travel is undertaken using a vehicle owned or leased by the institution or required by a student organization registered at the institution.

Sec. 39. Special Item Support. Any appropriations made to special item support strategies throughout this article are intended to supplement existing programs and may not be used to supplant funds.

Sec. 40. Informational Listing - Permanent Funds and Endowments. The following is an informational list of the amounts used to capitalize Permanent Funds and Endowments created by House Bills 1676 and 1945, Seventy-sixth Legislature, and does not make appropriations.

Permanent Health Fund for Higher Education, Fund No. 810	\$ 350,000,000
The University of Texas Health Science Center at San Antonio Endowment, Fund No. 811	\$ 200,000,000
The University of Texas M.D. Anderson Cancer Center Endowment, Fund No. 812	\$ 100,000,000
Texas Tech University Health Sciences Center Endowment (El Paso), Fund No. 820	\$ 25,000,000
The University of Texas Southwestern Medical Center at Dallas Endowment, Fund No. 813	\$ 50,000,000
Texas Tech University Health Sciences Center Endowment (Other Than El Paso), Fund No. 821	\$ 25,000,000
The University of Texas Medical Branch at Galveston Endowment, Fund No. 814	\$ 25,000,000
The University of Texas Health Science Center at Houston Endowment, Fund No. 815	\$ 25,000,000
The University of Texas Health Science Center at Tyler Endowment, Fund No. 816	\$ 25,000,000
Texas A&M University System Health Science Center Endowment, Fund No. 818	\$ 25,000,000

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(Continued)

University of North Texas Health Science Center at Fort Worth Endowment, Fund No. 819	\$ 25,000,000
Permanent Endowment Fund for The University of Texas Regional Academic Health Center, Fund No. 822	\$ 20,000,000
The University of Texas at El Paso Endowment, Fund No. 817	\$ 25,000,000
Permanent Endowment Fund for the Baylor College of Medicine, Fund No. 823	\$ 25,000,000
Permanent Fund For Higher Education Nursing, Allied Health and Other Health Related Programs, Fund No. 824	\$ 45,000,000
Permanent Fund for Minority Health Research and Education, Fund No. 825	\$ 25,000,000

Sec. 41. Appropriation of Funds from the Permanent Health Fund for Higher Education.

Included in the amounts appropriated to health related institutions of higher education is an estimated appropriation based on the institution's allocation of the estimated earnings out of the Permanent Health Fund for Higher Education for each fiscal year of the biennium. Amounts available for distribution from this fund are estimated to be \$15,750,000 each fiscal year of the biennium. The funds appropriated out of the Permanent Health Fund for Higher Education shall be distributed to the institutions of higher education in accordance with Education Code § 63.003 for the purpose of medical research, health education, or treatment programs.

Sec. 42. Limitation on Formula Funding Contact and Semester Credit Hours. In order to control costs and limit General Revenue formula appropriations, contact hours or semester credit hours related to a course for which a student is generating formula funding for the third time shall be excluded from being counted in the hours reported by the Higher Education Coordinating Board to the Legislative Budget Board for formula funding.

Sec. 43. Report on Real Property. Institutions of higher education shall use the appropriations above to submit to the Asset Management Division in the General Land Office the following information, as the General Land Office may require, in accordance with general law:

1. a description of each item of property by reference to a volume number and page or image number or numbers of the official public records of real property in a particular county, or if not applicable, by a legal description;
2. the date of purchase of the property, if applicable;
3. the purchase price of the property, if applicable;
4. the name of the institution holding title to the property for the state;
5. a description of the current uses of the property and of the projected future uses of the property during the next 15 years; and
6. a description of each building or other improvement located on the property.
7. If the description of real property required by this section is excessively voluminous, as in the case of parkland, the division may direct the institution in possession of the real property to furnish the description only in summary form, as agreed to by the division and the institution involved.
8. In addition, if the institution of higher education has done an appraisal on the property, the date of the appraisal and the value broken out by land and improvements should be submitted.

Sec. 44. Limitation on Use of Funds.

1. State agencies and institutions of higher education that are appropriated funds from the receipts collected pursuant to the Comprehensive Tobacco Settlement Agreement and Release in this Article shall submit a budget by November 1 of each year of the biennium to the Legislative

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(Continued)

Budget Board and the Governor. This budget shall describe the purposes and amounts for which such funds will be expended by the state agency or institution of higher education. No funds described in this budget may be expended by the state agency or institution of higher education until the Legislative Budget Board and the Governor receive the budget.

2. Authorized managers of permanent funds and endowments whose earnings are appropriated in this article shall provide a copy of year end financial reports to the Legislative Budget Board and the Governor by November 1 of each year of the biennium. These reports should include, at a minimum, an income statement and balance sheet for each fund, and a summary of the investment return of the fund during the preceding fiscal year.

Sec. 45. Financial Information Reporting Requirement. In addition to the financial information required to be reported in accordance with § 2101.011, Government Code, each university system, general academic institution, and health-related institution receiving appropriations in this Act shall continue to provide to the Higher Education Coordinating Board financial data related to the operation of each system office and institution as was reported in the 2001 annual financial report. Each system office and institution of higher education shall provide the report no later than January 1st of each year using the specific content and format prescribed by the Coordinating Board.

Sec. 46. Program to Encourage Certification to Teach Bilingual Education, English as a Second Language, or Spanish. Of the funds appropriated by this Act to the Texas Higher Education Coordinating Board, the Coordinating Board may use an amount that is not less than \$150,000 for each year of the 2010-11 biennium to develop and operate a program at the University of North Texas System Center at Dallas, in consultation with the university, to provide financial incentives, such as tuition assistance and loan forgiveness, to encourage students who enroll in an educator preparation program at the university to become certified to teach bilingual education, English as a Second Language, or Spanish.

Sec. 47. Texas A&M University System Cost Efficiencies. The Texas A&M University System research and service agencies including Texas AgriLife Research, Texas AgriLife Extension Service, Engineering Experiment Station, Transportation Institute, Engineering Extension Service, Forest Service, and Veterinary Medical Diagnostic Laboratory shall use the appropriations in this Act to contract or out-source administrative functions within the research and service agencies, Texas A&M University, and/or the Texas A&M University System to use the appropriations in this Act in the most cost-effective extent with the goals of reducing administrative costs, increasing efficiencies, and capitalizing on economies of scale.

Sec. 48. Contingent Appropriations for Small Business Development Centers. Of the appropriations identified elsewhere in this Article for individual institutions' Small Business Development Center(s), the amounts listed below are contingent upon certification by the Comptroller of Public Accounts that the activities of each network of Small Business Development Centers will generate additional revenue of at least the listed amount for the network to the general revenue fund. If the amount that can be certified is less than the maximum amount appropriated, the amounts appropriated shall be reduced to be within the amounts certified.

- a. An amount not to exceed \$1,651,904 in each year of the biennium is appropriated to the network of Small Business Development Centers affiliated with the lead center hosted by the Dallas County Community College.

	<u>2010</u>	<u>2011</u>
Dallas County Community College	\$1,651,904	\$1,651,904

- b. An amount not to exceed \$1,800,511 in each year of the biennium is appropriated to the network of Small Business Development Centers affiliated with the lead center hosted by Texas Tech University in the amounts listed below.

Lead Center:	<u>2010</u>	<u>2011</u>
Texas Tech University	\$1,227,706	\$1,227,706
Affiliated Institutions		
Midwestern University	\$135,739	\$135,739
West Texas A&M University	\$187,109	\$187,109
The University of Texas of the Permian Basin	\$139,957	\$139,957
Tarleton State University	\$110,000	\$110,000

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- c. An amount not to exceed \$3,617,853 in each year of the biennium is appropriated to the network of Small Business Development Centers affiliated with the lead center hosted by the University of Houston in the amounts listed below.

Lead Center:	<u>2010</u>	<u>2011</u>
University of Houston	\$3,070,697	\$3,070,697
Affiliated Institutions		
Lamar University	\$119,918	\$119,918
Lamar State College - Port Arthur	\$210,000	\$210,000
Sam Houston State University	\$217,238	\$217,238

- d. An amount not to exceed \$5,040,746 in each year of the biennium is appropriated to the network of Small Business Development Centers affiliated with the lead center hosted by The University of Texas at San Antonio in the amounts listed below.

Lead Center:	<u>2010</u>	<u>2011</u>
University of Texas - San Antonio	\$3,791,138	\$3,791,138
Affiliated Institutions		
Angelo State University	\$134,270	\$134,270
Sul Ross State University	\$133,866	\$133,866
Sul Ross State University - Rio Grande College	\$167,838	\$167,838
Texas State University - San Marcos	\$188,607	\$188,607
The University of Texas - Pan American	\$244,977	\$244,977
University of Houston - Victoria	\$215,050	\$215,050
Texas A&M International University	\$165,000	\$165,000

Sec. 49. Display and Availability of Health Information. The Legislature intends that an institution of higher education, as defined by § 61.003, Education Code, that spends appropriated money to support a student health center or similar facility that displays or makes available to students pamphlets, brochures, or similar printed material relating to health issues will make available to female students copies of the current edition of the brochure published by the Department of State Health Services entitled "A Woman's Right to Know."

Sec. 50. Report Concerning Designated Tuition.

- (a) Not later than January 1, 2010, the governing board of each public institution of higher education that charges students designated tuition under § 54.0513, Education Code, shall use the appropriations in the Act to report to the legislature, for the 2008-2009 and 2009-2010 academic years:
- (1) the amount the institution has collected in designated tuition;
 - (2) the purposes for which the institution spent the money derived from designated tuition and the amount of that money spent for each of those purposes; and
 - (3) the amount set aside from designated tuition for resident undergraduate and graduate student assistance under §§ 56.011 and 56.012, Education Code and how these amounts are allocated under the following categories.
 - (a) grants
 - (b) scholarships,
 - (c) work-study programs,
 - (d) students loans,
 - (e) and student loan repayment assistance.
- (b) In addition to the information reported under Subsection (a), not later than January 1, 2010, the governing board of each institution of higher education shall report to the legislature the total academic cost for resident undergraduates enrolled for 15 semester credit hours. The information reported shall be derived from actual fee bills for the 2008 fall semester and the 2007 spring and fall semesters and must reflect the actual charges, before any adjustments or discounts are applied for waivers, exemptions, or other discounts, in the following categories:
- (1) statutory tuition;
 - (2) designated tuition;

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(Continued)

- (3) mandatory fees; and
 - (4) average college and course fees, which must include all academic related fees and charges not reported under (1), (2), or (3), such as fees for laboratories, field trips, multimedia, equipment replacement, and instructional technology, but should not include charges for voluntary services ("optional fees").
- (c) Reports required by this section shall be delivered to the Lieutenant Governor, the Speaker of the House, the chair of the Senate Finance Committee, the chair of the House Appropriations Committee, and the members of the Legislative Oversight Committee on Higher Education.

Sec. 51. Texas A&M System Agencies' Infrastructure Support Inside Brazos County. General Revenue funding associated with infrastructure expenses and utilities for the Texas A&M System Agencies inside Brazos County shall be determined by the infrastructure support formula as outlined in Section 28 (3). Infrastructure support for the A&M System Agencies shall be determined by multiplying the Texas A&M University rate as determined under Section 28 (3) (estimated to be \$6.21) times the square footage provided by the Space Projection Model developed by the Coordinating Board.

Sec. 52. Appropriations for the Research Development Fund. The amounts listed below for informational purposes are appropriated in each affected institution's "Research Development Fund" strategy and shall be expended only for the purpose defined in Education Code 62.091. Any unexpended balances as of August 31, 2010, are hereby appropriated for the same purpose for the fiscal year beginning September 1, 2010.

	<u>2010</u>	<u>2011</u>
UT Arlington	\$3,452,814	\$3,452,814
UT Dallas	5,627,594	5,627,594
UT El Paso	4,263,330	4,263,330
UT Pan American	740,210	740,210
UT Brownsville	668,711	668,711
UT Permian Basin	250,623	250,623
UT San Antonio	3,402,524	3,402,524
UT Tyler	228,118	228,118
Texas A&M Univ. at Galveston	407,402	407,402
Tarleton State University	1,115,775	1,115,775
Texas A&M University - Corpus Christi	1,495,540	1,495,540
Texas A&M University - Kingsville	1,267,265	1,267,265
Texas A&M International University	34,904	34,904
West Texas A&M University	527,219	527,219
Texas A&M - Commerce	218,046	218,046
University of Houston	6,380,651	6,380,651
UH-Clear Lake	74,975	74,975
UH-Downtown	56,984	56,984
Midwestern State University	8,286	8,286
University of North Texas	1,602,313	1,602,313
Stephen F. Austin State University	634,501	634,501
Texas Southern University	430,341	430,341
Texas Tech University	4,868,296	4,868,296
Texas Woman's University	171,113	171,113
Angelo State University	41,632	41,632
Lamar University	437,890	437,890
Sam Houston State University	381,074	381,074
Texas State University - San Marcos	1,352,702	1,352,702
Sul Ross State University	290,581	290,581
	\$40,431,414	\$40,431,414

Sec. 53. Appropriations for the Texas Competitive Knowledge Fund. The amounts listed below for informational purposes are appropriated out of the General Revenue fund elsewhere in this Act in each affected institution's "Texas Competitive Knowledge" strategy and shall be expended to support faculty for the purpose of instructional excellence and research. Any unexpended balances as of August 31, 2010 elsewhere in this Act, are hereby appropriated for the same purpose for the fiscal year beginning September 1, 2010.

**SPECIAL PROVISIONS RELATING ONLY TO
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	2010	2011
The University of Texas at Austin	\$27,534,452	\$27,534,452
Texas A&M University	\$28,068,280	\$28,068,280
University of Houston	\$4,535,210	\$4,535,210
Texas Tech University	\$2,965,865	\$2,965,865
 Total	 \$63,103,807	 \$63,103,807

Sec. 54. Special Item Study. The Higher Education Coordinating Board and the Legislative Budget Board shall use the appropriations in this Act to study each item under the Special Item Support Goal in preparation for the 82nd Legislative session. The study shall include but not be limited to determining:

- a.) if the special item is for "start up funding" and if so, for how long should it be continued,
- b.) does the institution get formula funding for the item and should the item be reduced by an equal amount and,
- c.) does the item still serve its original purpose and if so, how long should it continue.

It is the intent of the Legislature that items identified as "start up funding" only be funded for six years after the inception of the program.

Sec. 55. Community College Transfer Student Reporting Requirement. All General Academic Institutions shall use their respective Education and General funds appropriated in this Act to develop and submit an annual report to the Texas Higher Education Coordinating Board (THECB) that details the institution's goals to increase the number, success, and persistence of community college transfer students as measured by THECB. The report shall assess each institution's existing academic and technical transfer pathways, identify each institution's barriers to transfer, and define emerging issues. The report shall detail institution actions to serve current and future transfer students through local and regional articulation agreements with faculty collaboration, community college program enhancements, student outreach and advising, website information development, targeted financial aid, university student success programs, and degree program alignment.

The THECB shall provide performance data by institution (application rates, admission rates, financial aid awarded, time-to-degree, and baccalaureate graduation rates) of transfer and native students by program completion at community colleges and universities during the preceding fiscal year. The THECB shall conduct a comparative analysis of the institutional reports and the performance data. The THECB shall submit an annual report to the Legislature that evaluates actions to increase the number, success, and persistence of community college transfer students and make recommendations to meet state goals.

The report shall be delivered to the House Appropriations Committee, the Senate Finance Committee, the Legislative Budget Board and the Governor by November 1 of each year.

Sec. 56. Academic Reporting Requirement for Museums. Each institution that receives General Revenue appropriations in this Act for a museum shall use the appropriations elsewhere in this Act to provide the House Appropriations Committee, the Senate Finance Committee, the Legislative Budget Board and the Governor a report outlining the museum's relevance to the academic program at the institution. It is the intent of the Legislature that General Revenue funding for museums that are not relevant to the academic program at the institution be discontinued after the 2010-11 biennium.

Sec. 57. Mexican American Studies Program or Other Course Work. It is the intent of the Legislature that the governing board of each general academic institution located in one or more counties with a substantial and growing Mexican American population may establish a Mexican American studies program or other course work in Mexican American studies at the institution. For that purpose, the governing board of an institution described by this section may use a portion of the available General Revenue funds otherwise appropriated to the institution by this Act for the purpose of evaluating the demand for and feasibility of establishing a Mexican American studies program or other course work in Mexican American studies in connection with establishing and operating such a program of other course work at the institution.

**RECAPITULATION - ARTICLE III
AGENCIES OF EDUCATION
(General Revenue)¹**

	For the Years Ending	
	August 31, 2010	August 31, 2011
	<u>2010</u>	<u>2011</u>
Texas Education Agency	\$ 14,903,702,117	\$ 16,848,620,602
School for the Blind and Visually Impaired	15,342,714	15,339,936
School for the Deaf	20,250,368	17,902,189
Contingency Appropriations	<u>500,000</u>	<u>0</u>
Total	20,750,368	17,902,189
Teacher Retirement System	1,806,672,541	1,881,335,168
Optional Retirement Program	123,831,106	127,546,040
Higher Education Employees Group Insurance Contributions	543,088,839	579,977,488
Higher Education Coordinating Board	736,678,922	687,268,795
Higher Education Fund	262,500,000	262,500,000
The University of Texas System Administration	8,536,650	8,540,600
The University of Texas at Arlington	94,838,190	95,021,912
The University of Texas at Austin	285,736,523	285,924,494
The University of Texas at Dallas	77,523,583	77,622,572
The University of Texas at El Paso	79,590,041	79,654,203
The University of Texas - Pan American	64,432,057	64,574,841
The University of Texas at Brownsville	27,444,907	27,477,950
The University of Texas of the Permian Basin	28,188,927	28,205,266
The University of Texas at San Antonio	101,797,243	102,019,824
The University of Texas at Tyler	30,652,405	30,701,606
Texas A&M University System Administrative and General Offices	4,328,125	7,666,996
Texas A&M University	264,875,965	265,178,712
Texas A&M University at Galveston	16,773,167	16,787,710
Prairie View A&M University	54,769,814	54,811,695
Tarleton State University	47,894,299	45,413,033
Texas A&M University - Corpus Christi	50,170,221	50,193,293
Texas A&M University - Kingsville	43,918,435	44,327,278
Texas A&M International University	36,572,872	34,932,557
West Texas A&M University	30,918,287	30,945,544
Texas A&M University - Commerce	36,617,532	36,716,863
Texas A&M University - Texarkana	16,193,428	16,209,526
University of Houston System Administration	2,840,617	2,840,617
University of Houston	167,082,499	167,341,715
University of Houston - Clear Lake	31,913,168	31,949,128
University of Houston - Downtown	30,287,365	30,340,156
University of Houston - Victoria	17,262,673	17,260,285
Midwestern State University	19,906,413	19,955,008
University of North Texas System Administration	14,003,007	15,505,467
University of North Texas	108,426,143	109,445,135
Stephen F. Austin State University	45,614,221	45,746,714
Texas Southern University	61,057,239	61,120,386
Texas Tech University System Administration	2,000,000	2,000,000
Texas Tech University	140,881,792	141,120,198
Angelo State University	25,838,163	25,925,023
Texas Woman's University	55,264,268	55,373,677
Texas State University System	1,133,248	1,133,248
Lamar University	43,370,588	43,318,247
Lamar Institute of Technology	10,011,227	10,010,328
Lamar State College - Orange	6,959,683	6,953,879
Lamar State College - Port Arthur	9,231,490	9,682,172
Sam Houston State University	46,336,872	46,461,324
Texas State University - San Marcos	91,468,157	91,713,986
Sul Ross State University	15,348,957	15,374,551
Sul Ross State University Rio Grande College	5,739,800	5,742,343
The University of Texas Southwestern Medical Center at Dallas	152,214,669	152,125,964
The University of Texas Medical Branch at Galveston	331,854,314	234,678,383
The University of Texas Health Science Center at Houston	155,412,196	155,282,670

**RECAPITULATION - ARTICLE III
AGENCIES OF EDUCATION
(General Revenue)
(Continued)**

The University of Texas Health Science Center at San Antonio	154,454,884	154,369,619
The University of Texas M.D. Anderson Cancer Center	164,926,404	164,903,651
The University of Texas Health Science Center at Tyler	37,362,761	37,359,661
Texas A&M University System Health Science Center	110,347,936	105,335,067
University of North Texas Health Science Center at Fort Worth	62,540,846	62,564,129
Texas Tech University Health Sciences Center	160,940,004	164,806,157
Public Community/Junior Colleges	929,621,578	929,621,580
Texas State Technical College System Administration	13,531,909	3,531,909
Texas State Technical College - Harlingen	19,541,383	19,539,400
Texas State Technical College - West Texas	12,453,609	12,452,887
Texas State Technical College - Marshall	4,759,213	4,758,562
Texas State Technical College - Waco	26,397,717	26,393,198
Texas AgriLife Research	59,422,742	59,422,742
Texas AgriLife Extension Service	49,824,678	49,824,676
Texas Engineering Experiment Station	14,624,356	14,624,357
Texas Transportation Institute	1,150,000	750,000
Texas Engineering Extension Service	7,159,184	7,159,185
Texas Forest Service	19,275,282	19,275,281
Texas Veterinary Medical Diagnostic Laboratory	<u>6,574,353</u>	<u>6,574,354</u>
 Subtotal, Agencies of Education	 <u>\$ 23,260,706,886</u>	 <u>\$ 25,165,083,712</u>
 Retirement and Group Insurance	 23,167,605	 24,942,357
Social Security and Benefit Replacement Pay	<u>220,918,333</u>	<u>228,518,759</u>
 Subtotal, Employee Benefits	 <u>\$ 244,085,938</u>	 <u>\$ 253,461,116</u>
 Bond Debt Service Payments	 5,926,610	 7,704,490
Lease Payments	<u>3,381,260</u>	<u>2,522,774</u>
 Subtotal, Debt Service	 <u>\$ 9,307,870</u>	 <u>\$ 10,227,264</u>
 TOTAL, ARTICLE III - AGENCIES OF EDUCATION	 <u>\$ 23,514,100,694</u>	 <u>\$ 25,428,772,092</u>

¹ Appropriation figures in SB 1, Conference Committee Report, 81st Legislature, Regular Session, have been adjusted to incorporate certain provisions elsewhere in agency bill patterns, certain Article IX appropriations, Governor's vetoes, HB 4586, and other miscellaneous bills, including those of the First Called Session. For specific adjustments, please see agency bill patterns.

**RECAPITULATION - ARTICLE III
AGENCIES OF EDUCATION
(General Revenue - Dedicated)¹**

	For the Years Ending	
	August 31, 2010	August 31, 2011
Texas Education Agency	\$ 136,173	\$ 98,173
Teacher Retirement System	94,784,704	101,419,633
Optional Retirement Program	21,318,010	21,957,550
Higher Education Coordinating Board	71,654,000	46,812,000
The University of Texas at Arlington	40,928,631	40,982,912
The University of Texas at Austin	102,892,338	103,286,249
The University of Texas at Dallas	32,174,768	32,277,783
The University of Texas at El Paso	24,379,076	24,487,898
The University of Texas - Pan American	21,831,503	21,833,490
The University of Texas at Brownsville	4,378,615	4,383,887
The University of Texas of the Permian Basin	4,067,464	4,071,272
The University of Texas at San Antonio	38,559,330	38,596,036
The University of Texas at Tyler	6,806,427	6,811,600
Texas A&M University System Administrative and General Offices	4,857,444	4,819,444
Texas A&M University	93,163,102	93,469,677
Texas A&M University at Galveston	3,275,256	3,282,717
Prairie View A&M University	16,324,696	16,362,361
Tarleton State University	11,859,824	11,885,756
Texas A&M University - Corpus Christi	11,526,013	11,536,140
Texas A&M University - Kingsville	11,263,132	11,282,914
Texas A&M International University	6,902,737	6,923,617
West Texas A&M University	9,544,493	9,585,833
Texas A&M University - Commerce	10,134,643	10,150,133
Texas A&M University - Texarkana	1,967,091	1,970,254
University of Houston	62,488,168	62,626,087
University of Houston - Clear Lake	10,399,590	10,420,597
University of Houston - Downtown	14,168,863	14,193,024
University of Houston - Victoria	4,349,594	4,353,190
Midwestern State University	6,927,398	6,935,325
University of North Texas	51,563,377	51,703,069
Stephen F. Austin State University	16,375,798	16,383,960
Texas Southern University	15,323,612	15,358,720
Texas Tech University	47,271,505	47,360,140
Angelo State University	8,081,843	8,083,510
Texas Woman's University	19,992,786	20,023,124
Texas State University System	7,000	5,000
Lamar University	15,913,732	15,950,947
Lamar Institute of Technology	2,850,344	2,848,932
Lamar State College - Orange	2,283,800	2,293,478
Lamar State College - Port Arthur	2,026,528	2,025,670
Sam Houston State University	36,145,568	33,602,143
Texas State University - San Marcos	40,475,724	40,503,643
Sul Ross State University	2,264,245	2,266,207
Sul Ross State University Rio Grande College	981,351	981,432
The University of Texas Southwestern Medical Center at Dallas	10,429,239	10,972,084
The University of Texas Medical Branch at Galveston	12,485,449	12,845,643
The University of Texas Health Science Center at Houston	15,581,924	15,875,433
The University of Texas Health Science Center at San Antonio	8,297,685	8,438,540
The University of Texas M.D. Anderson Cancer Center	31,741,762	32,334,909
The University of Texas Health Science Center at Tyler	255,702	253,525
Texas A&M University System Health Science Center	7,587,945	7,648,062
University of North Texas Health Science Center at Fort Worth	4,896,384	4,899,898
Texas Tech University Health Sciences Center	10,732,225	11,303,110
Texas State Technical College System Administration	446,509	446,509

**RECAPITULATION - ARTICLE III
AGENCIES OF EDUCATION
(General Revenue - Dedicated)
(Continued)**

Texas State Technical College - Harlingen	6,250,360	6,318,035
Texas State Technical College - West Texas	2,536,450	2,564,001
Texas State Technical College - Marshall	948,563	964,012
Texas State Technical College - Waco	7,213,675	7,291,548
Texas AgriLife Research	500,000	500,000
Texas AgriLife Extension Service	44,000	7,000
Texas Engineering Experiment Station	952,019	952,019
Texas Forest Service	<u>31,017,000</u>	<u>31,004,000</u>
 Subtotal, Agencies of Education	 <u>\$ 1,156,537,187</u>	 <u>\$ 1,140,823,855</u>
 Retirement and Group Insurance	 5,080	 5,697
Social Security and Benefit Replacement Pay	<u>41,663,302</u>	<u>43,121,517</u>
 Subtotal, Employee Benefits	 <u>\$ 41,668,382</u>	 <u>\$ 43,127,214</u>
 TOTAL, ARTICLE III - AGENCIES OF EDUCATION	 <u>\$ 1,198,205,569</u>	 <u>\$ 1,183,951,069</u>

¹ Appropriation figures in SB 1, Conference Committee Report, 81st Legislature, Regular Session, have been adjusted to incorporate certain provisions elsewhere in agency bill patterns, certain Article IX appropriations, Governor's vetoes, HB 4586, and other miscellaneous bills, including those of the First Called Session. For specific adjustments, please see agency bill patterns.

**RECAPITULATION - ARTICLE III
AGENCIES OF EDUCATION
(Federal Funds)¹**

	For the Years Ending	
	August 31, 2010	August 31, 2011
Texas Education Agency	\$ 4,497,482,376	\$ 4,560,174,728
School for the Blind and Visually Impaired	2,348,940	2,348,940
School for the Deaf	1,143,452	1,143,452
Higher Education Coordinating Board	54,272,480	48,539,393
Texas AgriLife Research	7,196,169	7,196,169
Texas AgriLife Extension Service	11,305,591	11,305,591
Texas Engineering Experiment Station	48,459,612	48,459,612
Texas Transportation Institute	5,894,042	5,894,042
Texas Engineering Extension Service	24,014,599	24,014,599
Texas Forest Service	3,452,633	3,452,633
Texas Veterinary Medical Diagnostic Laboratory	<u>300,000</u>	<u>300,000</u>
Subtotal, Agencies of Education	<u>\$ 4,655,869,894</u>	<u>\$ 4,712,829,159</u>
Retirement and Group Insurance	4,294,642	4,542,363
Social Security and Benefit Replacement Pay	<u>1,747,995</u>	<u>1,756,893</u>
Subtotal, Employee Benefits	<u>\$ 6,042,637</u>	<u>\$ 6,299,256</u>
TOTAL, ARTICLE III - AGENCIES OF EDUCATION	<u>\$ 4,661,912,531</u>	<u>\$ 4,719,128,415</u>

¹ Appropriation figures in SB 1, Conference Committee Report, 81st Legislature, Regular Session, have been adjusted to incorporate certain provisions elsewhere in agency bill patterns, certain Article IX appropriations, Governor's vetoes, HB 4586, and other miscellaneous bills, including those of the First Called Session. For specific adjustments, please see agency bill patterns.

**RECAPITULATION - ARTICLE III
AGENCIES OF EDUCATION
(Other Funds)¹**

	For the Years Ending	
	August 31, 2010	August 31, 2011
	<u> </u>	<u> </u>
Texas Education Agency	\$ 4,118,063,952	\$ 4,161,463,952
School for the Blind and Visually Impaired	37,957,402	2,765,066
School for the Deaf	4,655,387	4,765,241
Teacher Retirement System	61,667,547	59,170,399
Higher Education Employees Group Insurance Contributions	639,559	683,049
Higher Education Coordinating Board	44,770,724	44,770,724
The University of Texas System Administration	1,102,000	1,102,000
Available University Fund	540,906,439	529,330,302
The University of Texas at El Paso	1,320,000	1,320,000
The University of Texas - Pan American	321,001	321,001
Texas A&M University	3,296,652	3,375,206
Texas A&M International University	193,525	193,525
The University of Texas Southwestern Medical Center at Dallas	4,329,000	4,329,000
The University of Texas Medical Branch at Galveston	229,655,492	241,836,217
The University of Texas Health Science Center at Houston	7,745,099	7,811,466
The University of Texas Health Science Center at San Antonio	12,104,405	12,101,070
The University of Texas M.D. Anderson Cancer Center	2,044,742,342	2,262,009,160
The University of Texas Health Science Center at Tyler	49,560,506	49,982,812
Texas A&M University System Health Science Center	8,949,193	8,913,710
University of North Texas Health Science Center at Fort Worth	2,280,420	2,280,420
Texas Tech University Health Sciences Center	3,648,600	3,648,600
Texas AgriLife Research	6,197,164	6,197,164
Texas AgriLife Extension Service	8,942,278	8,942,278
Texas Engineering Experiment Station	33,971,756	33,971,756
Texas Transportation Institute	40,313,913	40,313,912
Texas Engineering Extension Service	48,112,453	48,112,453
Texas Forest Service	841,731	841,731
Texas Veterinary Medical Diagnostic Laboratory	<u>9,085,000</u>	<u>9,085,000</u>
 Subtotal, Agencies of Education	 <u>\$ 7,325,373,540</u>	 <u>\$ 7,549,637,214</u>
 Retirement and Group Insurance	 700,828	 741,086
Social Security and Benefit Replacement Pay	<u>8,457,759</u>	<u>8,696,155</u>
 Subtotal, Employee Benefits	 <u>\$ 9,158,587</u>	 <u>\$ 9,437,241</u>
 Less Interagency Contracts	 <u>\$ 73,968,114</u>	 <u>\$ 73,968,114</u>
 TOTAL, ARTICLE III - AGENCIES OF EDUCATION	 <u>\$ 7,260,564,013</u>	 <u>\$ 7,485,106,341</u>

¹ Appropriation figures in SB 1, Conference Committee Report, 81st Legislature, Regular Session, have been adjusted to incorporate certain provisions elsewhere in agency bill patterns, certain Article IX appropriations, Governor's vetoes, HB 4586, and other miscellaneous bills, including those of the First Called Session. For specific adjustments, please see agency bill patterns.

**RECAPITULATION - ARTICLE III
AGENCIES OF EDUCATION
(All Funds)¹**

	For the Years Ending	
	August 31, 2010	August 31, 2011
	<u>2010</u>	<u>2011</u>
Texas Education Agency	\$ 23,519,384,618	\$ 25,570,357,455
School for the Blind and Visually Impaired	55,649,056	20,453,942
School for the Deaf	26,049,207	23,810,882
Contingency Appropriations	<u>500,000</u>	<u>0</u>
Total	26,549,207	23,810,882
Teacher Retirement System	1,963,124,792	2,041,925,200
Optional Retirement Program	145,149,116	149,503,590
Higher Education Employees Group Insurance Contributions	543,728,398	580,660,537
Higher Education Coordinating Board	907,376,126	827,390,912
Higher Education Fund	262,500,000	262,500,000
The University of Texas System Administration	9,638,650	9,642,600
Available University Fund	540,906,439	529,330,302
The University of Texas at Arlington	135,766,821	136,004,824
The University of Texas at Austin	388,628,861	389,210,743
The University of Texas at Dallas	109,698,351	109,900,355
The University of Texas at El Paso	105,289,117	105,462,101
The University of Texas - Pan American	86,584,561	86,729,332
The University of Texas at Brownsville	31,823,522	31,861,837
The University of Texas of the Permian Basin	32,256,391	32,276,538
The University of Texas at San Antonio	140,356,573	140,615,860
The University of Texas at Tyler	37,458,832	37,513,206
Texas A&M University System Administrative and General Offices	9,185,569	12,486,440
Texas A&M University	361,335,719	362,023,595
Texas A&M University at Galveston	20,048,423	20,070,427
Prairie View A&M University	71,094,510	71,174,056
Tarleton State University	59,754,123	57,298,789
Texas A&M University - Corpus Christi	61,696,234	61,729,433
Texas A&M University - Kingsville	55,181,567	55,610,192
Texas A&M International University	43,669,134	42,049,699
West Texas A&M University	40,462,780	40,531,377
Texas A&M University - Commerce	46,752,175	46,866,996
Texas A&M University - Texarkana	18,160,519	18,179,780
University of Houston System Administration	2,840,617	2,840,617
University of Houston	229,570,667	229,967,802
University of Houston - Clear Lake	42,312,758	42,369,725
University of Houston - Downtown	44,456,228	44,533,180
University of Houston - Victoria	21,612,267	21,613,475
Midwestern State University	26,833,811	26,890,333
University of North Texas System Administration	14,003,007	15,505,467
University of North Texas	159,989,520	161,148,204
Stephen F. Austin State University	61,990,019	62,130,674
Texas Southern University	76,380,851	76,479,106
Texas Tech University System Administration	2,000,000	2,000,000
Texas Tech University	188,153,297	188,480,338
Angelo State University	33,920,006	34,008,533
Texas Woman's University	75,257,054	75,396,801
Texas State University System	1,140,248	1,138,248
Lamar University	59,284,320	59,269,194
Lamar Institute of Technology	12,861,571	12,859,260
Lamar State College - Orange	9,243,483	9,247,357
Lamar State College - Port Arthur	11,258,018	11,707,842
Sam Houston State University	82,482,440	80,063,467
Texas State University - San Marcos	131,943,881	132,217,629
Sul Ross State University	17,613,202	17,640,758
Sul Ross State University Rio Grande College	6,721,151	6,723,775
The University of Texas Southwestern Medical Center at Dallas	166,972,908	167,427,048
The University of Texas Medical Branch at Galveston	573,995,255	489,360,243

**RECAPITULATION - ARTICLE III
AGENCIES OF EDUCATION
(All Funds)
(Continued)**

The University of Texas Health Science Center at Houston	178,739,219	178,969,569
The University of Texas Health Science Center at San Antonio	174,856,974	174,909,229
The University of Texas M.D. Anderson Cancer Center	2,241,410,508	2,459,247,720
The University of Texas Health Science Center at Tyler	87,178,969	87,595,998
Texas A&M University System Health Science Center	126,885,074	121,896,839
University of North Texas Health Science Center at Fort Worth	69,717,650	69,744,447
Texas Tech University Health Sciences Center Public Community/Junior Colleges	175,320,829	179,757,867
Texas State Technical College System Administration	929,621,578	929,621,580
Texas State Technical College - Harlingen	13,978,418	3,978,418
Texas State Technical College - West Texas	25,791,743	25,857,435
Texas State Technical College - Marshall	14,990,059	15,016,888
Texas State Technical College - Waco	5,707,776	5,722,574
Texas AgriLife Research	33,611,392	33,684,746
Texas AgriLife Extension Service	73,316,075	73,316,075
Texas Engineering Experiment Station	70,116,547	70,079,545
Texas Transportation Institute	98,007,743	98,007,744
Texas Engineering Extension Service	47,357,955	46,957,954
Texas Forest Service	79,286,236	79,286,237
Texas Veterinary Medical Diagnostic Laboratory	54,586,646	54,573,645
	<u>15,959,353</u>	<u>15,959,354</u>
Subtotal, Agencies of Education	<u>\$ 36,398,487,507</u>	<u>\$ 38,568,373,940</u>
Retirement and Group Insurance	28,168,155	30,231,503
Social Security and Benefit Replacement Pay	<u>272,787,389</u>	<u>282,093,324</u>
Subtotal, Employee Benefits	<u>\$ 300,955,544</u>	<u>\$ 312,324,827</u>
Bond Debt Service Payments	5,926,610	7,704,490
Lease Payments	<u>3,381,260</u>	<u>2,522,774</u>
Subtotal, Debt Service	<u>\$ 9,307,870</u>	<u>\$ 10,227,264</u>
Less Interagency Contracts	<u>\$ 73,968,114</u>	<u>\$ 73,968,114</u>
TOTAL, ARTICLE III - AGENCIES OF EDUCATION	<u>\$ 36,634,782,807</u>	<u>\$ 38,816,957,917</u>
Number of Full-Time-Equivalents (FTE)- Appropriated Funds	85,653.6	85,680.1

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