


LEGISLATIVE BUDGET BOARD

A grayscale image of the Texas State Capitol dome, featuring the Statue of Liberty on top. The dome is ornate with classical architectural details.

Legislative Budget Estimates by Program Article III – Higher Education, Health-related Institutions to Special Provisions, and Articles IV and V Fiscal Years 2021 to 2025

SENATE

SUBMITTED TO THE EIGHTY-EIGHTH TEXAS LEGISLATURE

PREPARED BY LEGISLATIVE BUDGET BOARD STAFF

JANUARY 2023

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ARTICLE III – HIGHER EDUCATION

LEGISLATIVE BUDGET RECOMMENDATIONS BY PROGRAM

For the Fiscal Years Ending August 31, 2024 and 2025

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THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON

| | <u>Expended</u> <u>2021</u> | <u>Estimated</u> <u>2022</u> | <u>Budgeted</u> <u>2023</u> | <u>Requested</u> <u>2024</u> | <u>Requested</u> <u>2025</u> | <u>Recommended</u> <u>2024</u> | <u>Recommended</u> <u>2025</u> |
|---|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|-----------------------------------|-----------------------------------|
| Method of Financing: | | | | | | | |
| General Revenue Fund | \$ 207,392,978 | \$ 269,940,223 | \$ 275,761,498 | \$ 293,868,186 | \$ 293,869,886 | \$ 277,268,186 | \$ 277,269,886 |
| <u>General Revenue Fund - Dedicated</u> | | | | | | | |
| Estimated Board Authorized Tuition Increases Account No. 704 | \$ 2,281,693 | \$ 2,490,016 | \$ 2,517,359 | \$ 2,490,016 | \$ 2,490,016 | \$ 2,490,016 | \$ 2,490,016 |
| Estimated Other Educational and General Income Account No. 770 | <u>9,846,331</u> | <u>11,393,487</u> | <u>11,391,566</u> | <u>11,389,508</u> | <u>11,389,508</u> | <u>11,393,487</u> | <u>11,393,487</u> |
| Subtotal, General Revenue Fund - Dedicated | \$ 12,128,024 | \$ 13,883,503 | \$ 13,908,925 | \$ 13,879,524 | \$ 13,879,524 | \$ 13,883,503 | \$ 13,883,503 |
| Coronavirus Relief Fund | \$ 60,382,372 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| <u>Other Funds</u> | | | | | | | |
| Interagency Contracts | \$ 439,442 | \$ 439,444 | \$ 439,442 | \$ 439,443 | \$ 439,443 | \$ 439,443 | \$ 439,443 |
| Permanent Health Fund for Higher Education, estimated | 1,081,323 | 2,640,834 | 1,954,926 | 1,951,810 | 1,951,810 | 1,951,810 | 1,951,810 |
| Permanent Endowment Fund, UT Medical Branch at Galveston, estimated | <u>33,060</u> | <u>3,099,440</u> | <u>1,728,223</u> | <u>1,667,500</u> | <u>1,667,500</u> | <u>1,667,500</u> | <u>1,667,500</u> |
| Subtotal, Other Funds | \$ <u>1,553,825</u> | \$ <u>6,179,718</u> | \$ <u>4,122,591</u> | \$ <u>4,058,753</u> | \$ <u>4,058,753</u> | \$ <u>4,058,753</u> | \$ <u>4,058,753</u> |
| Total, Method of Financing | \$ <u>281,457,199</u> | \$ <u>290,003,444</u> | \$ <u>293,793,014</u> | \$ <u>311,806,463</u> | \$ <u>311,808,163</u> | \$ <u>295,210,442</u> | \$ <u>295,212,142</u> |

THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON
(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested | | Recommended | |
|---|------------------|-------------------|------------------|----------------|----------------|----------------|----------------|
| | | | | 2024 | 2025 | 2024 | 2025 |
| Appropriations by Program: | | | | | | | |
| 1: HEALTH SYSTEM OPERATIONS | | | | | | | |
| Description: Hospitals and Clinics provide primary, secondary, tertiary and quaternary services to patients from throughout the state. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 74.001 | | | | | | | |
| A. Goal: INSTRUCTION/OPERATIONS | | | | | | | |
| Provide Instructional and Operations Support. | | | | | | | |
| A.1.7. Strategy: HEALTH SYSTEM OPERATIONS | | | | | | | |
| 1 General Revenue Fund | \$ 92,219,089 | \$ 152,939,898 | \$ 152,939,900 | \$ 157,410,759 | \$ 157,410,759 | \$ 157,410,759 | \$ 157,410,759 |
| 325 Coronavirus Relief Fund | 60,382,372 | 0 | 0 | 0 | 0 | 0 | 0 |
| 777 Interagency Contracts | 439,442 | 439,444 | 439,442 | 439,443 | 439,443 | 439,443 | 439,443 |
| Subtotal, Health System Operations | \$ 153,040,903 | \$ 153,379,342 | \$ 153,379,342 | \$ 157,850,202 | \$ 157,850,202 | \$ 157,850,202 | \$ 157,850,202 |
| 2: MEDICAL EDUCATION | | | | | | | |
| Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 74.001 | | | | | | | |
| A. Goal: INSTRUCTION/OPERATIONS | | | | | | | |
| Provide Instructional and Operations Support. | | | | | | | |
| A.1.1. Strategy: MEDICAL EDUCATION | | | | | | | |
| 1 General Revenue Fund | \$ 39,667,126 | \$ 39,808,656 | \$ 39,808,656 | \$ 38,304,374 | \$ 38,304,374 | \$ 38,304,374 | \$ 38,304,374 |
| 704 Est Bd Authorized Tuition Inc | 2,281,693 | 2,490,016 | 2,517,359 | 2,490,016 | 2,490,016 | 2,490,016 | 2,490,016 |
| 770 Est. Other Educational & General | 3,883,585 | 4,732,815 | 4,676,464 | 4,454,828 | 4,454,828 | 4,454,828 | 4,454,828 |
| Subtotal, Medical Education | \$ 45,832,404 | \$ 47,031,487 | \$ 47,002,479 | \$ 45,249,218 | \$ 45,249,218 | \$ 45,249,218 | \$ 45,249,218 |
| 3: CAPITAL CONSTRUCTION ASSISTANCE PROJECTS REVENUE BONDS DEBT SERVICE | | | | | | | |
| Description: Funding for bond indebtedness payments of General Capital Construction Assistance Projects Revenue Bonds formerly known as Tuition Revenue Bonds. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 55. | | | | | | | |

THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON

(Continued)

| | <u>Expended</u> 2021 | <u>Estimated</u> 2022 | <u>Budgeted</u> 2023 | <u>Requested</u> 2024 | <u>2025</u> | <u>Recommended</u> 2024 | <u>2025</u> |
|---|-------------------------|--------------------------|-------------------------|--------------------------|---------------|----------------------------|---------------|
| C. Goal: PROVIDE INFRASTRUCTURE SUPPORT | | | | | | | |
| C.2.1. Strategy: CCAP REVENUE BONDS | | | | | | | |
| Capital Construction Assistance Projects Revenue Bonds. | | | | | | | |
| 1 General Revenue Fund | \$ 22,423,900 | \$ 22,423,350 | \$ 28,244,623 | \$ 27,645,204 | \$ 27,646,904 | \$ 27,645,204 | \$ 27,646,904 |

4: NURSING EDUCATION

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

Legal Authority:

State: Education Code, Ch. 74.001

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.4. Strategy: NURSING EDUCATION

| | | | | | | | |
|--------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| 1 General Revenue Fund | \$ 12,514,878 | \$ 12,340,683 | \$ 12,340,683 | \$ 11,223,697 | \$ 11,223,697 | \$ 11,223,697 | \$ 11,223,697 |
| 770 Est. Other Educational & General | <u>1,225,261</u> | <u>1,467,173</u> | <u>1,449,704</u> | <u>1,305,324</u> | <u>1,305,324</u> | <u>1,305,324</u> | <u>1,305,324</u> |
| Subtotal, Nursing Education | \$ 13,740,139 | \$ 13,807,856 | \$ 13,790,387 | \$ 12,529,021 | \$ 12,529,021 | \$ 12,529,021 | \$ 12,529,021 |

5: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT

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

Legal Authority:

State: Education Code, Ch. 74.001

C. Goal: PROVIDE INFRASTRUCTURE SUPPORT

C.1.1. Strategy: E&G SPACE SUPPORT

| | | | | | | | |
|---|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| 1 General Revenue Fund | \$ 11,800,064 | \$ 12,629,019 | \$ 12,629,019 | \$ 12,187,496 | \$ 12,187,496 | \$ 12,187,496 | \$ 12,187,496 |
| 770 Est. Other Educational & General | <u>1,492,350</u> | <u>1,444,351</u> | <u>1,444,351</u> | <u>1,786,130</u> | <u>1,786,130</u> | <u>1,786,130</u> | <u>1,786,130</u> |
| Subtotal, Formula Funding-Educational & General Support | \$ 13,292,414 | \$ 14,073,370 | \$ 14,073,370 | \$ 13,973,626 | \$ 13,973,626 | \$ 13,973,626 | \$ 13,973,626 |

6: ALLIED HEALTH PROFESSIONS

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

Legal Authority:

State: Education Code, Ch. 74.001

THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON
(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested 2024 | 2025 | Recommended 2024 | 2025 |
|--|------------------|-------------------|------------------|-------------------|---------------|---------------------|---------------|
| A. Goal: INSTRUCTION/OPERATIONS | | | | | | | |
| Provide Instructional and Operations Support. | | | | | | | |
| A.1.3. Strategy: ALLIED HEALTH PROFESSIONS TRAINING | | | | | | | |
| 1 General Revenue Fund | \$ 10,826,756 | \$ 11,980,620 | \$ 11,980,620 | \$ 12,180,364 | \$ 12,180,364 | \$ 12,180,364 | \$ 12,180,364 |
| 770 Est. Other Educational & General | 1,059,987 | 1,424,365 | 1,407,406 | 1,416,586 | 1,416,586 | 1,416,586 | 1,416,586 |
| Subtotal, Allied Health Professions | \$ 11,886,743 | \$ 13,404,985 | \$ 13,388,026 | \$ 13,596,950 | \$ 13,596,950 | \$ 13,596,950 | \$ 13,596,950 |
| <u>7: GRADUATE MEDICAL EDUCATION</u> | | | | | | | |
| Description: Funding intended to increase the number of resident slots in the State of Texas, as well as for faculty costs related to Graduate Medical Education. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 74.001 | | | | | | | |
| A. Goal: INSTRUCTION/OPERATIONS | | | | | | | |
| Provide Instructional and Operations Support. | | | | | | | |
| A.1.6. Strategy: GRADUATE MEDICAL EDUCATION | | | | | | | |
| 1 General Revenue Fund | \$ 3,450,589 | \$ 3,629,685 | \$ 3,629,685 | \$ 3,880,420 | \$ 3,880,420 | \$ 3,880,420 | \$ 3,880,420 |
| <u>8: RESEARCH ENHANCEMENT</u> | | | | | | | |
| Description: Funding intended to be used to support the research activities of the institution. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 74.001 | | | | | | | |
| B. Goal: PROVIDE RESEARCH SUPPORT | | | | | | | |
| B.1.1. Strategy: RESEARCH ENHANCEMENT | | | | | | | |
| 1 General Revenue Fund | \$ 3,172,969 | \$ 3,193,714 | \$ 3,193,714 | \$ 3,298,308 | \$ 3,298,308 | \$ 3,298,308 | \$ 3,298,308 |
| <u>9: BIOMEDICAL SCIENCES TRAINING</u> | | | | | | | |
| Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support for graduate training in biomed sciences. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 74.001 | | | | | | | |

THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON

(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested 2024 | 2025 | Recommended 2024 | 2025 |
|--|------------------|-------------------|------------------|-------------------|----------------|---------------------|----------------|
| A. Goal: INSTRUCTION/OPERATIONS | | | | | | | |
| Provide Instructional and Operations Support. | | | | | | | |
| A.1.2. Strategy: BIOMEDICAL SCIENCES TRAINING | | | | | | | |
| Graduate Training in Biomedical Sciences. | | | | | | | |
| 1 General Revenue Fund | \$ 2,381,264 | \$ 2,284,854 | \$ 2,284,854 | \$ 2,220,884 | \$ 2,220,884 | \$ 2,220,884 | \$ 2,220,884 |
| 770 Est. Other Educational & General | <u>233,136</u> | <u>271,644</u> | <u>268,409</u> | <u>258,291</u> | <u>258,291</u> | <u>258,291</u> | <u>258,291</u> |
| Subtotal, Biomedical Sciences Training | \$ 2,614,400 | \$ 2,556,498 | \$ 2,553,263 | \$ 2,479,175 | \$ 2,479,175 | \$ 2,479,175 | \$ 2,479,175 |

10: GRADUATE TRAINING IN PUBLIC HEALTH

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

Legal Authority:

State: Education Code, Ch. 74.001

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.5. Strategy: GRADUATE TRAINING IN PUBLIC HEALTH

| | | | | | | | |
|--|---------------|---------------|---------------|----------------|----------------|----------------|----------------|
| 1 General Revenue Fund | \$ 620,889 | \$ 810,063 | \$ 810,063 | \$ 1,016,999 | \$ 1,016,999 | \$ 1,016,999 | \$ 1,016,999 |
| 770 Est. Other Educational & General | <u>60,788</u> | <u>96,307</u> | <u>95,161</u> | <u>118,278</u> | <u>118,278</u> | <u>118,278</u> | <u>118,278</u> |
| Subtotal, Graduate Training in Public Health | \$ 681,677 | \$ 906,370 | \$ 905,224 | \$ 1,135,277 | \$ 1,135,277 | \$ 1,135,277 | \$ 1,135,277 |

11: BIO-CONTAINMENT CRITICAL CARE UNIT

Description: Funding to provide biosafety training and an appropriate bio-containment unit for the safe delivery of critical care to a patient(s) diagnosed with a deadly infectious disease.

Legal Authority:

State: Education Code, Ch. 74.001.

D. Goal: PROVIDE NON-FORMULA SUPPORT

D.1. Objective: HEALTH CARE

D.1.3. Strategy: BIO-CONTAINMENT CRITICAL CARE UNIT

| | | | | | | | |
|------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 1 General Revenue Fund | \$ 3,981,903 | \$ 3,775,386 | \$ 3,775,386 | \$ 3,775,386 | \$ 3,775,386 | \$ 3,775,386 | \$ 3,775,386 |
|------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|

THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON
(Continued)

| Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested 2024 | Requested 2025 | Recommended 2024 | Recommended 2025 |
|------------------|-------------------|------------------|-------------------|-------------------|---------------------|---------------------|
|------------------|-------------------|------------------|-------------------|-------------------|---------------------|---------------------|

12: PRIMARY CARE PHYSICIAN SERVICES

Description: Funding to enhance primary care physician services provided by UTMB and to support education programs that help produce more primary care physicians for Texas. It also supports programs to attract and retain historically underrepresented minority students who go on to become primary care physicians

Legal Authority:

State: Education Code, Ch. 74.001

D. Goal: PROVIDE NON-FORMULA SUPPORT

D.1. Objective: HEALTH CARE

D.1.1. Strategy: PRIMARY CARE PHYSICIAN SERVICES

1 General Revenue Fund

| | | | | | | |
|--|--------------|--------------|--------------|--------------|--------------|--------------|
| | \$ 2,974,244 | \$ 2,819,988 | \$ 2,819,988 | \$ 2,819,988 | \$ 2,819,988 | \$ 2,819,988 |
|--|--------------|--------------|--------------|--------------|--------------|--------------|

13: EAST TEXAS HEALTH EDUCATION

Description: Funding to develop the health workforce and help address unmet health needs for the 100 county service region.

Legal Authority:

State: Education Code, Ch. 74.001

D. Goal: PROVIDE NON-FORMULA SUPPORT

D.1. Objective: HEALTH CARE

D.1.2. Strategy: EAST TEXAS HEALTH EDUCATION CENTERS

East Texas Area Health Education Centers.

1 General Revenue Fund

| | | | | | | |
|--|------------|------------|------------|------------|------------|------------|
| | \$ 932,071 | \$ 883,730 | \$ 883,730 | \$ 883,730 | \$ 883,730 | \$ 883,730 |
|--|------------|------------|------------|------------|------------|------------|

14: INSTITUTE FOR DRUG DISCOVERY

Description: This funding will support UTMB's researchers, lab operations, supplies and equipment needed by the development, and clinical trials to discover the next generation of therapeutics for serious health threats.

Legal Authority:

State: LAR 24/25 Exceptional Item Request

D. Goal: PROVIDE NON-FORMULA SUPPORT

D.3. Objective: EXCEPTIONAL ITEM REQUEST

D.3.1. Strategy: EXCEPTIONAL ITEM REQUEST

1 General Revenue Fund

| | | | | | | |
|--|------|------|------|---------------|---------------|------|
| | \$ 0 | \$ 0 | \$ 0 | \$ 11,100,000 | \$ 11,100,000 | \$ 0 |
|--|------|------|------|---------------|---------------|------|

THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON

(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested 2024 | Requested 2025 | Recommended 2024 | Recommended 2025 |
|--|------------------|-------------------|------------------|-------------------|-------------------|---------------------|---------------------|
| <u>15: SCHOOL OF PUBLIC AND POPULATION HEALTH FUNDING</u> | | | | | | | |
| Description: This funding will support UTMB's newest addition to its academic enterprise, the School of Public and Population Health (SPPH). These funds will be used for program development, expansion of public health research, and recruiting stellar faculty. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: LAR 24/25 Exceptional Item Request | | | | | | | |
| D. Goal: PROVIDE NON-FORMULA SUPPORT | | | | | | | |
| D.3. Objective: EXCEPTIONAL ITEM REQUEST | | | | | | | |
| D.3.1. Strategy: EXCEPTIONAL ITEM REQUEST | | | | | | | |
| 1 General Revenue Fund | \$ 0 | \$ 0 | \$ 0 | \$ 5,500,000 | \$ 5,500,000 | \$ 0 | \$ 0 |
| <u>16: WORKER'S COMPENSATION INSURANCE</u> | | | | | | | |
| Description: Funding for the Worker's Compensation program payments related to Educational and General funds. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Labor Code, Sec. 503.01 | | | | | | | |
| A. Goal: INSTRUCTION/OPERATIONS | | | | | | | |
| Provide Instructional and Operations Support. | | | | | | | |
| A.2.2. Strategy: WORKERS' COMPENSATION INSURANCE | | | | | | | |
| 1 General Revenue Fund | \$ 243,949 | \$ 243,949 | \$ 243,949 | \$ 243,949 | \$ 243,949 | \$ 243,949 | \$ 243,949 |
| <u>17: INSTITUTIONAL ENHANCEMENT</u> | | | | | | | |
| Description: Funding for educational activities, and to support research, instructional administration, and scholarships that are not covered by formula funding or other institutional or grant funds. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 74.001 | | | | | | | |
| D. Goal: PROVIDE NON-FORMULA SUPPORT | | | | | | | |
| D.2. Objective: INSTITUTIONAL | | | | | | | |
| D.2.1. Strategy: INSTITUTIONAL ENHANCEMENT | | | | | | | |
| 1 General Revenue Fund | \$ 128,399 | \$ 121,740 | \$ 121,740 | \$ 121,740 | \$ 121,740 | \$ 121,740 | \$ 121,740 |

THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON
(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested 2024 | 2025 | Recommended 2024 | 2025 |
|--|------------------|-------------------|------------------|-------------------|--------------|---------------------|--------------|
| <u>18: UNEMPLOYMENT COMPENSATION INSURANCE</u> | | | | | | | |
| Description: Funding for a statutorily required unemployment compensation insurance program related to Educational and General Funds. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Labor Code, Sec. 503.01 | | | | | | | |
| | | | | | | | |
| A. Goal: INSTRUCTION/OPERATIONS | | | | | | | |
| Provide Instructional and Operations Support. | | | | | | | |
| A.2.3. Strategy: UNEMPLOYMENT INSURANCE | | | | | | | |
| 1 General Revenue Fund | \$ 54,888 | \$ 54,888 | \$ 54,888 | \$ 54,888 | \$ 54,888 | \$ 54,888 | \$ 54,888 |
| | | | | | | | |
| <u>19: TOBACCO EARNINGS - UTMB - GALVESTON</u> | | | | | | | |
| Description: Funding for research and other programs that are conducted by the institution and that benefit the public health. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 63.101 | | | | | | | |
| | | | | | | | |
| E. Goal: TOBACCO FUNDS | | | | | | | |
| E.1.1. Strategy: TOBACCO EARNINGS - UTMB-GALVESTON | | | | | | | |
| Tobacco Earnings for the UT Medical Branch at Galveston. | | | | | | | |
| 814 Perm Endow FD UT GAL, estimated | \$ 33,060 | \$ 3,099,440 | \$ 1,728,223 | \$ 1,667,500 | \$ 1,667,500 | \$ 1,667,500 | \$ 1,667,500 |
| | | | | | | | |
| <u>20: TOBACCO - PERMANENT HEALTH FUND</u> | | | | | | | |
| Description: Funding for medical research, health education or treatment programs. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 63.101 | | | | | | | |
| | | | | | | | |
| E. Goal: TOBACCO FUNDS | | | | | | | |
| E.1.2. Strategy: TOBACCO - PERMANENT HEALTH FUND | | | | | | | |
| Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810. | | | | | | | |
| 810 Perm Health Fund Higher Ed, est | \$ 1,081,323 | \$ 2,640,834 | \$ 1,954,926 | \$ 1,951,810 | \$ 1,951,810 | \$ 1,951,810 | \$ 1,951,810 |

THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON

(Continued)

| | <u>Expended</u> 2021 | <u>Estimated</u> 2022 | <u>Budgeted</u> 2023 | <u>Requested</u> 2024 | <u>2025</u> | <u>Recommended</u> 2024 | <u>2025</u> |
|---|-------------------------|--------------------------|-------------------------|--------------------------|-----------------------|----------------------------|-----------------------|
| 21: TEXAS PUBLIC EDUCATION GRANTS | | | | | | | |
| Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code 56.033 | | | | | | | |
| A. Goal: INSTRUCTION/OPERATIONS | | | | | | | |
| Provide Instructional and Operations Support. | | | | | | | |
| A.3.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS | | | | | | | |
| 770 Est. Other Educational & General | \$ 1,153,019 | \$ 1,131,219 | \$ 1,224,458 | \$ 1,224,458 | \$ 1,224,458 | \$ 1,131,219 | \$ 1,131,219 |
| 22: STAFF GROUP INSURANCE | | | | | | | |
| Description: Funding for the proportional share of staff group insurance premiums paid from Other Educational and General funds. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Insurance Code, Ch. 1601 | | | | | | | |
| A. Goal: INSTRUCTION/OPERATIONS | | | | | | | |
| Provide Instructional and Operations Support. | | | | | | | |
| A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS | | | | | | | |
| 770 Est. Other Educational & General | \$ 738,205 | \$ 825,613 | \$ 825,613 | \$ 825,613 | \$ 825,613 | \$ 922,831 | \$ 922,831 |
| Grand Total, THE UNIVERSITY OF TEXAS MEDICAL BRANCH AT GALVESTON | <u>\$ 281,457,199</u> | <u>\$ 290,003,444</u> | <u>\$ 293,793,014</u> | <u>\$ 311,806,463</u> | <u>\$ 311,808,163</u> | <u>\$ 295,210,442</u> | <u>\$ 295,212,142</u> |

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON

| | <u>Expended</u> 2021 | <u>Estimated</u> 2022 | <u>Budgeted</u> 2023 | <u>Requested</u> 2024 | <u>2025</u> | <u>Recommended</u> 2024 | <u>2025</u> |
|-----------------------------|-------------------------|--------------------------|-------------------------|--------------------------|----------------|----------------------------|----------------|
| Method of Financing: | | | | | | | |
| General Revenue Fund | \$ 188,280,561 | \$ 193,987,323 | \$ 200,277,765 | \$ 246,779,579 | \$ 246,524,428 | \$ 209,279,579 | \$ 209,024,428 |

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

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested 2024 | 2025 | Recommended 2024 | 2025 |
|---|------------------|-------------------|------------------|-------------------|----------------|---------------------|----------------|
| <u>General Revenue Fund - Dedicated</u> | | | | | | | |
| Estimated Board Authorized Tuition Increases Account No. 704 | \$ 12,226,711 | \$ 12,411,013 | \$ 12,385,111 | \$ 12,411,013 | \$ 12,411,013 | \$ 12,411,013 | \$ 12,411,013 |
| Estimated Other Educational and General Income Account No. 770 | 14,054,792 | 14,108,752 | 14,732,819 | 13,324,930 | 13,326,970 | 14,108,752 | 14,108,752 |
| Subtotal, General Revenue Fund - Dedicated | \$ 26,281,503 | \$ 26,519,765 | \$ 27,117,930 | \$ 25,735,943 | \$ 25,737,983 | \$ 26,519,765 | \$ 26,519,765 |
| Coronavirus Relief Fund | \$ 0 | \$ 938,923 | \$ 22,693,242 | \$ 4,091,959 | \$ 0 | \$ 4,091,959 | \$ 0 |
| <u>Other Funds</u> | | | | | | | |
| Permanent Health Fund for Higher Education, estimated | \$ 1,272,968 | \$ 2,465,663 | \$ 1,914,248 | \$ 1,910,464 | \$ 1,910,464 | \$ 1,910,464 | \$ 1,910,464 |
| Permanent Endowment Fund, UTHSC Houston, estimated | 395,842 | 2,918,270 | 1,727,090 | 1,722,500 | 1,722,500 | 1,722,500 | 1,722,500 |
| Subtotal, Other Funds | \$ 1,668,810 | \$ 5,383,933 | \$ 3,641,338 | \$ 3,632,964 | \$ 3,632,964 | \$ 3,632,964 | \$ 3,632,964 |
| Total, Method of Financing | \$ 216,230,874 | \$ 226,829,944 | \$ 253,730,275 | \$ 280,240,445 | \$ 275,895,375 | \$ 243,524,267 | \$ 239,177,157 |

Appropriations by Program:

1: CAPITAL CONSTRUCTION ASSISTANCE PROJECTS REVENUE BONDS

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

Legal Authority:

State: Education Code, Ch. 55

C. Goal: PROVIDE INFRASTRUCTURE SUPPORT

C.2.1. Strategy: CCAP REVENUE BONDS

Capital Construction Assistance Projects Revenue Bonds.

1 General Revenue Fund

| | | | | | | | |
|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| | \$ 18,749,350 | \$ 18,749,450 | \$ 25,539,893 | \$ 24,469,099 | \$ 24,213,949 | \$ 24,469,099 | \$ 24,213,949 |
|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|

2: MEDICAL EDUCATION

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

Legal Authority:

State: Education Code, Ch. 73

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON

(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested 2024 | 2025 | Recommended 2024 | 2025 |
|---|------------------|-------------------|------------------|-------------------|------------------|---------------------|------------------|
| A. Goal: INSTRUCTION/OPERATIONS | | | | | | | |
| Provide Instructional and Operations Support. | | | | | | | |
| A.1.1. Strategy: MEDICAL EDUCATION | | | | | | | |
| 1 General Revenue Fund | \$ 41,887,850 | \$ 42,158,758 | \$ 41,658,758 | \$ 41,968,599 | \$ 41,968,599 | \$ 41,968,599 | \$ 41,968,599 |
| 704 Est Bd Authorized Tuition Inc | 6,327,776 | 6,600,153 | 6,222,230 | 12,411,013 | 12,411,013 | 12,411,013 | 12,411,013 |
| 770 Est. Other Educational & General | <u>4,052,927</u> | <u>4,094,209</u> | <u>4,052,569</u> | <u>2,482,678</u> | <u>2,482,678</u> | <u>2,482,678</u> | <u>2,482,678</u> |
| Subtotal, Medical Education | \$ 52,268,553 | \$ 52,853,120 | \$ 51,933,557 | \$ 56,862,290 | \$ 56,862,290 | \$ 56,862,290 | \$ 56,862,290 |

3: DENTAL EDUCATION

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

Legal Authority:

State: Education Code, Ch. 73

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.2. Strategy: DENTAL EDUCATION

| | | | | | | | |
|--------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| 1 General Revenue Fund | \$ 20,686,208 | \$ 20,884,112 | \$ 20,884,112 | \$ 21,483,535 | \$ 21,483,535 | \$ 21,483,535 | \$ 21,483,535 |
| 704 Est Bd Authorized Tuition Inc | 2,494,261 | 2,469,566 | 2,513,636 | 0 | 0 | 0 | 0 |
| 770 Est. Other Educational & General | <u>2,275,959</u> | <u>2,377,462</u> | <u>2,424,120</u> | <u>1,270,872</u> | <u>1,270,872</u> | <u>1,270,872</u> | <u>1,270,872</u> |

| | | | | | | | |
|----------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Subtotal, Dental Education | \$ 25,456,428 | \$ 25,731,140 | \$ 25,821,868 | \$ 22,754,407 | \$ 22,754,407 | \$ 22,754,407 | \$ 22,754,407 |
|----------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|

4: BIOMEDICAL INFORMATICS EDUCATION

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

Legal Authority:

State: Education Code, Ch. 73

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.4. Strategy: BIOMEDICAL INFORMATICS

Biomedical Informatics Education.

| | | | | | | | |
|------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 1 General Revenue Fund | \$ 2,219,336 | \$ 2,707,621 | \$ 2,707,621 | \$ 3,296,502 | \$ 3,296,502 | \$ 3,296,502 | \$ 3,296,502 |
|------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON

(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested 2024 | 2025 | Recommended 2024 | 2025 |
|--|------------------|-------------------|------------------|-------------------|----------------|---------------------|----------------|
| 704 Est Bd Authorized Tuition Inc | 351,936 | 355,167 | 360,200 | 0 | 0 | 0 | 0 |
| 770 Est. Other Educational & General | <u>0</u> | <u>0</u> | <u>0</u> | <u>195,007</u> | <u>195,007</u> | <u>195,007</u> | <u>195,007</u> |
| Subtotal, Biomedical Informatics Education | \$ 2,571,272 | \$ 3,062,788 | \$ 3,067,821 | \$ 3,491,509 | \$ 3,491,509 | \$ 3,491,509 | \$ 3,491,509 |

5: GRADUATE TRAINING IN PUBLIC HEALTH

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

Legal Authority:

State: Education Code, Ch. 73

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.7. Strategy: GRADUATE TRAINING IN PUBLIC HEALTH

| | | | | | | | |
|--------------------------------------|----------------|----------------|----------------|------------------|------------------|------------------|------------------|
| 1 General Revenue Fund | \$ 19,160,462 | \$ 23,291,218 | \$ 23,291,218 | \$ 24,036,988 | \$ 24,036,988 | \$ 24,036,988 | \$ 24,036,988 |
| 704 Est Bd Authorized Tuition Inc | 2,079,720 | 2,041,043 | 2,352,863 | 0 | 0 | 0 | 0 |
| 770 Est. Other Educational & General | <u>900,877</u> | <u>838,340</u> | <u>734,253</u> | <u>1,421,923</u> | <u>1,421,923</u> | <u>1,421,923</u> | <u>1,421,923</u> |

| | | | | | | | |
|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Subtotal, Graduate Training in Public Health | \$ 22,141,059 | \$ 26,170,601 | \$ 26,378,334 | \$ 25,458,911 | \$ 25,458,911 | \$ 25,458,911 | \$ 25,458,911 |
|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|

6: NURSING EDUCATION

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

Legal Authority:

State: Education Code, Ch. 73

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.6. Strategy: NURSING EDUCATION

| | | | | | | | |
|--------------------------------------|----------------|------------------|------------------|----------------|----------------|----------------|----------------|
| 1 General Revenue Fund | \$ 17,457,170 | \$ 16,792,826 | \$ 16,792,826 | \$ 15,010,384 | \$ 15,010,384 | \$ 15,010,384 | \$ 15,010,384 |
| 704 Est Bd Authorized Tuition Inc | 973,018 | 945,084 | 936,182 | 0 | 0 | 0 | 0 |
| 770 Est. Other Educational & General | <u>838,227</u> | <u>1,980,434</u> | <u>1,908,172</u> | <u>887,948</u> | <u>887,948</u> | <u>887,948</u> | <u>887,948</u> |

| | | | | | | | |
|-----------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Subtotal, Nursing Education | \$ 19,268,415 | \$ 19,718,344 | \$ 19,637,180 | \$ 15,898,332 | \$ 15,898,332 | \$ 15,898,332 | \$ 15,898,332 |
|-----------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON

(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested 2024 | 2025 | Recommended 2024 | 2025 |
|---|------------------|-------------------|------------------|-------------------|------------------|---------------------|------------------|
| 7: GRADUATE TRAINING IN BIOMEDICAL SCIENCES | | | | | | | |
| Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 73 | | | | | | | |
| A. Goal: INSTRUCTION/OPERATIONS | | | | | | | |
| Provide Instructional and Operations Support. | | | | | | | |
| A.1.3. Strategy: BIOMEDICAL SCIENCES TRAINING | | | | | | | |
| Graduate Training in Biomedical Sciences. | | | | | | | |
| 1 | \$ 4,762,029 | \$ 4,938,671 | \$ 4,938,671 | \$ 5,070,473 | \$ 5,070,473 | \$ 5,070,473 | \$ 5,070,473 |
| 770 | 462,999 | 465,833 | 505,874 | 299,947 | 299,947 | 299,947 | 299,947 |
| | <u>5,225,028</u> | <u>5,404,504</u> | <u>5,444,545</u> | <u>5,370,420</u> | <u>5,370,420</u> | <u>5,370,420</u> | <u>5,370,420</u> |
| Subtotal, Graduate Training in Biomedical Sciences | \$ 5,225,028 | \$ 5,404,504 | \$ 5,444,545 | \$ 5,370,420 | \$ 5,370,420 | \$ 5,370,420 | \$ 5,370,420 |

8: DENTAL HYGIENE EDUCATION

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

Legal Authority:

State: Education Code, Ch. 73

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.5. Strategy: DENTAL HYGIENE EDUCATION

| | | | | | | | |
|------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 1 | \$ 695,893 | \$ 677,722 | \$ 677,722 | \$ 607,557 | \$ 607,557 | \$ 607,557 | \$ 607,557 |
| 770 | 0 | 0 | 0 | 35,940 | 35,940 | 35,940 | 35,940 |
| | <u>695,893</u> | <u>677,722</u> | <u>677,722</u> | <u>643,497</u> | <u>643,497</u> | <u>643,497</u> | <u>643,497</u> |
| Subtotal, Dental Hygiene Education | \$ 695,893 | \$ 677,722 | \$ 677,722 | \$ 643,497 | \$ 643,497 | \$ 643,497 | \$ 643,497 |

9: GRADUATE MEDICAL EDUCATION

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

Legal Authority:

State: Education Code, Ch. 73

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON

(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested 2024 | 2025 | Recommended 2024 | 2025 |
|--|------------------|-------------------|------------------|-------------------|------------------|---------------------|------------------|
| A. Goal: INSTRUCTION/OPERATIONS | | | | | | | |
| Provide Instructional and Operations Support. | | | | | | | |
| A.1.8. Strategy: GRADUATE MEDICAL EDUCATION | | | | | | | |
| 1 General Revenue Fund | \$ 6,280,311 | \$ 6,566,865 | \$ 6,566,865 | \$ 6,763,871 | \$ 6,763,871 | \$ 6,763,871 | \$ 6,763,871 |
| 10: E&G SPACE SUPPORT | | | | | | | |
| Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 73 | | | | | | | |
| C. Goal: PROVIDE INFRASTRUCTURE SUPPORT | | | | | | | |
| C.1.1. Strategy: E&G SPACE SUPPORT | | | | | | | |
| 1 General Revenue Fund | \$ 20,951,508 | \$ 22,188,030 | \$ 22,188,030 | \$ 22,422,129 | \$ 22,422,129 | \$ 22,422,129 | \$ 22,422,129 |
| 770 Est. Other Educational & General | <u>1,027,777</u> | <u>0</u> | <u>0</u> | <u>1,559,359</u> | <u>1,559,359</u> | <u>1,559,359</u> | <u>1,559,359</u> |
| Subtotal, E&G Space Support | \$ 21,979,285 | \$ 22,188,030 | \$ 22,188,030 | \$ 23,981,488 | \$ 23,981,488 | \$ 23,981,488 | \$ 23,981,488 |
| 11: PERFORMANCE BASED RESEARCH OPERATIONS | | | | | | | |
| Description: The purpose of the performance based research operations formula is to enhance research operations, expand research capacity, and pursue excellence in the institution's research mission. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Chapter 73 | | | | | | | |
| B. Goal: PROVIDE RESEARCH SUPPORT | | | | | | | |
| B.1.2. Strategy: PERFORMANCE BASED RESEARCH OPS | | | | | | | |
| Performance Based Research Operations. | | | | | | | |
| 1 General Revenue Fund | \$ 12,738,080 | \$ 12,738,080 | \$ 12,738,080 | \$ 21,474,974 | \$ 21,474,973 | \$ 21,474,974 | \$ 21,474,973 |
| 12: RESEARCH ENHANCEMENT | | | | | | | |
| Description: Funding intended to be used to support the research activities of the institution. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 73 | | | | | | | |
| B. Goal: PROVIDE RESEARCH SUPPORT | | | | | | | |
| B.1.1. Strategy: RESEARCH ENHANCEMENT | | | | | | | |
| 1 General Revenue Fund | \$ 4,242,995 | \$ 4,367,069 | \$ 4,367,069 | \$ 4,748,568 | \$ 4,748,568 | \$ 4,748,568 | \$ 4,748,568 |

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

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested | | Recommended | |
|---|------------------|-------------------|------------------|--------------|--------------|--------------|--------------|
| | | | | 2024 | 2025 | 2024 | 2025 |
| <u>13: PSYCHIATRY AND BEHAVIORAL SCIENCES RESEARCH</u> | | | | | | | |
| Description: Funding is intended to support the institution's Department of Psychiatry and Behavioral Sciences. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 73 | | | | | | | |
| E. Goal: PROVIDE NON-FORMULA SUPPORT | | | | | | | |
| E.3. Objective: RESEARCH | | | | | | | |
| E.3.1. Strategy: PSYCHIATRY & BEHAVIORAL SCI RSCH | | | | | | | |
| Psychiatry and Behavioral Sciences Research. | | | | | | | |
| 1 General Revenue Fund | \$ 6,000,000 | \$ 6,000,000 | \$ 6,000,000 | \$ 6,000,000 | \$ 6,000,000 | \$ 6,000,000 | \$ 6,000,000 |
| <u>14: IMPROVING PUBLIC HEALTH IN TEXAS</u> | | | | | | | |
| Description: Funding expands statewide public health educational, research, and community service activities to address public health issues such as diabetes, obesity, and disaster preparedness. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 73 | | | | | | | |
| E. Goal: PROVIDE NON-FORMULA SUPPORT | | | | | | | |
| E.1. Objective: INSTRUCTION/OPERATION | | | | | | | |
| E.1.1. Strategy: IMPROVING PUBLIC HEALTH IN TX COMM | | | | | | | |
| Improving Public Health in Texas Communities. | | | | | | | |
| 1 General Revenue Fund | \$ 3,024,000 | \$ 2,872,800 | \$ 2,872,800 | \$ 2,872,800 | \$ 2,872,800 | \$ 2,872,800 | \$ 2,872,800 |
| <u>15: HARRIS COUNTY HOSPITAL DISTRICT</u> | | | | | | | |
| Description: Funding provides health care to indigent patients and supports graduate medical education efforts at LBJ General Hospital, which is part of the Harris County Hospital District. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 73 | | | | | | | |
| E. Goal: PROVIDE NON-FORMULA SUPPORT | | | | | | | |
| E.4. Objective: HEALTH CARE | | | | | | | |
| E.4.1. Strategy: HARRIS COUNTY HOSPITAL DISTRICT | | | | | | | |
| 1 General Revenue Fund | \$ 3,013,458 | \$ 2,862,784 | \$ 2,862,784 | \$ 2,862,784 | \$ 2,862,784 | \$ 2,862,784 | \$ 2,862,784 |

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

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested 2024 | Requested 2025 | Recommended 2024 | Recommended 2025 |
|---|------------------|-------------------|------------------|-------------------|-------------------|---------------------|---------------------|
| 16: VETERANS PTSD STUDY | | | | | | | |
| Description: Integrated care study for veterans with post-traumatic stress disorder. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 73 | | | | | | | |
| E. Goal: PROVIDE NON-FORMULA SUPPORT | | | | | | | |
| E.3. Objective: RESEARCH | | | | | | | |
| E.3.2. Strategy: VETERANS PTSD STUDY | | | | | | | |
| Integrated Care Study For Veterans With Post-traumatic Stress Disorder. | | | | | | | |
| 1 General Revenue Fund | \$ 2,000,000 | \$ 2,000,000 | \$ 2,000,000 | \$ 2,000,000 | \$ 2,000,000 | \$ 2,000,000 | \$ 2,000,000 |
| 17: BIOMEDICAL INFORMATICS EXPANSION | | | | | | | |
| Description: Funding to support biomedical informatics research and education expansion. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 73 | | | | | | | |
| E. Goal: PROVIDE NON-FORMULA SUPPORT | | | | | | | |
| E.1. Objective: INSTRUCTION/OPERATION | | | | | | | |
| E.1.2. Strategy: BIOMEDICAL INFORMATICS EXPANSION | | | | | | | |
| Biomedical Informatics Research and Education Expansion. | | | | | | | |
| 1 General Revenue Fund | \$ 1,459,200 | \$ 1,386,240 | \$ 1,386,240 | \$ 1,386,240 | \$ 1,386,240 | \$ 1,386,240 | \$ 1,386,240 |
| 18: TOBACCO - PERMANENT HEALTH FUND | | | | | | | |
| Description: Funding for medical research, health education or treatment programs. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 63.001 | | | | | | | |
| F. Goal: TOBACCO FUNDS | | | | | | | |
| F.1.2. Strategy: TOBACCO - PERMANENT HEALTH FUND | | | | | | | |
| Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810. | | | | | | | |
| 810 Perm Health Fund Higher Ed, est | \$ 1,272,968 | \$ 2,465,663 | \$ 1,914,248 | \$ 1,910,464 | \$ 1,910,464 | \$ 1,910,464 | \$ 1,910,464 |

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

| | <u>Expended</u> 2021 | | <u>Estimated</u> 2022 | | <u>Budgeted</u> 2023 | | <u>Requested</u> 2024 | | <u>2025</u> | | <u>Recommended</u> 2024 | | <u>2025</u> |
|---|-------------------------|--|--------------------------|--|-------------------------|--|--------------------------|--|--------------|--|----------------------------|--|--------------|
| <u>19: TOBACCO EARNINGS - UTHSC - HOUSTON</u> | | | | | | | | | | | | | |
| Description: Funding for research and other programs that are conducted by the institution and that benefit the public health. | | | | | | | | | | | | | |
| Legal Authority: | | | | | | | | | | | | | |
| State: Education Code, Ch. 63.001 | | | | | | | | | | | | | |
| F. Goal: TOBACCO FUNDS | | | | | | | | | | | | | |
| F.1.1. Strategy: TOBACCO EARNINGS - UTHSC-HOUSTON | | | | | | | | | | | | | |
| Tobacco Earnings for the UT Health Science Center at Houston. | | | | | | | | | | | | | |
| 815 Perm Endow FD UTHSC HOU, estimated | \$ 395,842 | | \$ 2,918,270 | | \$ 1,727,090 | | \$ 1,722,500 | | \$ 1,722,500 | | \$ 1,722,500 | | \$ 1,722,500 |
| <u>20: DENTAL CLINIC OPERATIONS</u> | | | | | | | | | | | | | |
| Description: Funding provides clinical experiences and research opportunities for pre-doctoral, post-graduate, and graduate dental students and dental hygiene students. | | | | | | | | | | | | | |
| Legal Authority: | | | | | | | | | | | | | |
| State: Education Code, Ch. 73 | | | | | | | | | | | | | |
| D. Goal: PROVIDE HEALTH CARE SUPPORT | | | | | | | | | | | | | |
| D.1.1. Strategy: DENTAL CLINIC OPERATIONS | | | | | | | | | | | | | |
| 1 General Revenue Fund | \$ 637,583 | | \$ 605,704 | | \$ 605,704 | | \$ 605,704 | | \$ 605,704 | | \$ 605,704 | | \$ 605,704 |
| <u>21: INSTITUTIONAL ENHANCEMENT</u> | | | | | | | | | | | | | |
| Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships. | | | | | | | | | | | | | |
| Legal Authority: | | | | | | | | | | | | | |
| State: Education Code, Ch. 73 | | | | | | | | | | | | | |
| E. Goal: PROVIDE NON-FORMULA SUPPORT | | | | | | | | | | | | | |
| E.5. Objective: INSTITUTIONAL | | | | | | | | | | | | | |
| E.5.1. Strategy: INSTITUTIONAL ENHANCEMENT | | | | | | | | | | | | | |
| 1 General Revenue Fund | \$ 582,334 | | \$ 553,217 | | \$ 553,217 | | \$ 553,217 | | \$ 553,217 | | \$ 553,217 | | \$ 553,217 |

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON

(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested 2024 | Requested 2025 | Recommended 2024 | Recommended 2025 |
|--|------------------|-------------------|------------------|-------------------|-------------------|---------------------|---------------------|
|--|------------------|-------------------|------------------|-------------------|-------------------|---------------------|---------------------|

22: REGIONAL ACADEMIC HEALTH CENTER - PUBLIC HEALTH

Description: Funding for graduate public health education programs and faculty and student research into the causes of high rates of diseases in Valley residents.

Legal Authority:

State: Education Code, Ch. 73

E. Goal: PROVIDE NON-FORMULA SUPPORT

E.2. Objective: REGIONAL ACADEMIC HLTH CTR-PUBHLTH

E.2.1. Strategy: REGIONAL ACADEMIC HLTH CTR-PUBHLTH

Regional Academic Health Center - Public Health.

1 General Revenue Fund

| | | | | | | | | | | | | | |
|----|---------|----|---------|----|---------|----|---------|----|---------|----|---------|----|---------|
| \$ | 467,856 | \$ | 444,463 | \$ | 444,463 | \$ | 444,463 | \$ | 444,463 | \$ | 444,463 | \$ | 444,463 |
|----|---------|----|---------|----|---------|----|---------|----|---------|----|---------|----|---------|

23: TRAUMA CARE

Description: Funding for the trauma center and research labs.

Legal Authority:

State: Education Code, Ch. 73

E. Goal: PROVIDE NON-FORMULA SUPPORT

E.4. Objective: HEALTH CARE

E.4.3. Strategy: TRAUMA CARE

1 General Revenue Fund

| | | | | | | | | | | | | | |
|----|---------|----|---------|----|---------|----|---------|----|---------|----|---------|----|---------|
| \$ | 456,000 | \$ | 433,200 | \$ | 433,200 | \$ | 433,200 | \$ | 433,200 | \$ | 433,200 | \$ | 433,200 |
|----|---------|----|---------|----|---------|----|---------|----|---------|----|---------|----|---------|

24: SERVICE DELIVERY VALLEY - BORDER

Description: Funding allows UTHealth to assist the Valley area in developing its own resources, both human and material.

Legal Authority:

State: Education Code, Ch. 73

E. Goal: PROVIDE NON-FORMULA SUPPORT

E.4. Objective: HEALTH CARE

E.4.2. Strategy: SERVICE DELIVERY VALLEY/BORDER

Service Delivery in the Valley/Border Region.

1 General Revenue Fund

| | | | | | | | | | | | | | |
|----|---------|----|---------|----|---------|----|---------|----|---------|----|---------|----|---------|
| \$ | 392,607 | \$ | 372,977 | \$ | 372,977 | \$ | 372,977 | \$ | 372,977 | \$ | 372,977 | \$ | 372,977 |
|----|---------|----|---------|----|---------|----|---------|----|---------|----|---------|----|---------|

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON

(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested 2024 | 2025 | Recommended 2024 | 2025 |
|---|------------------|-------------------|------------------|-------------------|--------------|---------------------|--------------|
| <u>25: WORKER'S COMPENSATION INSURANCE</u> | | | | | | | |
| Description: Funding for benefits for injuries sustained in the course and scope of employment. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Labor Code, Sec. 503.01 | | | | | | | |
| A. Goal: INSTRUCTION/OPERATIONS | | | | | | | |
| Provide Instructional and Operations Support. | | | | | | | |
| A.2.2. Strategy: WORKERS' COMPENSATION INSURANCE | | | | | | | |
| 1 General Revenue Fund | \$ 379,347 | \$ 360,380 | \$ 360,380 | \$ 360,380 | \$ 360,380 | \$ 360,380 | \$ 360,380 |
| <u>26: UNEMPLOYMENT COMPENSATION INSURANCE</u> | | | | | | | |
| Description: Funding for a statutorily required unemployment compensation insurance program. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Labor Code, Sec. 503.01 | | | | | | | |
| A. Goal: INSTRUCTION/OPERATIONS | | | | | | | |
| Provide Instructional and Operations Support. | | | | | | | |
| A.2.3. Strategy: UNEMPLOYMENT INSURANCE | | | | | | | |
| 1 General Revenue Fund | \$ 36,984 | \$ 35,136 | \$ 35,135 | \$ 35,135 | \$ 35,135 | \$ 35,135 | \$ 35,135 |
| <u>27: STAFF GROUP INSURANCE</u> | | | | | | | |
| Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Insurance Code, Ch. 1601 | | | | | | | |
| A. Goal: INSTRUCTION/OPERATIONS | | | | | | | |
| Provide Instructional and Operations Support. | | | | | | | |
| A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS | | | | | | | |
| 770 Est. Other Educational & General | \$ 2,536,641 | \$ 2,404,033 | \$ 3,069,336 | \$ 3,130,723 | \$ 3,130,723 | \$ 4,006,637 | \$ 4,006,637 |

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON

(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested 2024 | Requested 2025 | Recommended 2024 | Recommended 2025 |
|--|------------------|-------------------|------------------|-------------------|-------------------|---------------------|---------------------|
|--|------------------|-------------------|------------------|-------------------|-------------------|---------------------|---------------------|

28: TEXAS PUBLIC EDUCATION GRANTS

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

Legal Authority:

State: Education Code 56.033

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.3.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS

770 Est. Other Educational & General

| | | | | | | | | | | | | | |
|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|
| \$ | 1,910,760 | \$ | 1,900,375 | \$ | 1,993,174 | \$ | 1,995,167 | \$ | 1,997,162 | \$ | 1,900,375 | \$ | 1,900,375 |
|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|

29: DENTAL LOANS

Description: Requires 2% of the resident dental school tuition be transferred for repayment of student loans of dentists subject to eligibility determinations established by the Texas Higher Education Coordinating Board.

Legal Authority:

State: Education Code, 61.910

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.3.2. Strategy: DENTAL LOANS

770 Est. Other Educational & General

| | | | | | | | | | | | | | |
|----|--------|----|--------|----|--------|----|--------|----|--------|----|--------|----|--------|
| \$ | 48,625 | \$ | 48,066 | \$ | 45,321 | \$ | 45,366 | \$ | 45,411 | \$ | 48,066 | \$ | 48,066 |
|----|--------|----|--------|----|--------|----|--------|----|--------|----|--------|----|--------|

30: UTHEALTH SCHOOL OF BEHAVIORAL HEALTH SCIENCES

Description: Funding is proposed to deliver exceptional education, cutting edge research and integrated patient care by offering high level, unique quality degreed programs including masters and doctoral level, as well as distinct certifications, postdoctoral fellowships, clinical internships and fellowships.

Legal Authority:

State: Education Code, Ch. 73

E. Goal: PROVIDE NON-FORMULA SUPPORT

E.6. Objective: EXCEPTIONAL ITEM REQUEST

E.6.1. Strategy: EXCEPTIONAL ITEM REQUEST

1 General Revenue Fund

| | | | | | | | | | | | | | |
|----|---|----|---|----|---|----|------------|----|------------|----|---|----|---|
| \$ | 0 | \$ | 0 | \$ | 0 | \$ | 10,500,000 | \$ | 10,500,000 | \$ | 0 | \$ | 0 |
|----|---|----|---|----|---|----|------------|----|------------|----|---|----|---|

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON

(Continued)

| | <u>Expended</u> 2021 | <u>Estimated</u> 2022 | <u>Budgeted</u> 2023 | <u>Requested</u> 2024 | <u>2025</u> | <u>Recommended</u> 2024 | <u>2025</u> |
|---|-------------------------|--------------------------|-------------------------|--------------------------|-----------------------|----------------------------|-----------------------|
| 31: TEXAS EPIDEMIC PUBLIC HEALTH INSTITUTE | | | | | | | |
| Description: Funding for TEPHI to work with associated public health networks in the state to protect public health and support pandemic and epidemic disaster preparedness and response components of the state emergency management plan. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Section 75.301 | | | | | | | |
| E. Goal: PROVIDE NON-FORMULA SUPPORT | | | | | | | |
| E.1. Objective: INSTRUCTION/OPERATION | | | | | | | |
| E.1.3. Strategy: TEPHI | | | | | | | |
| TEXAS EPIDEMIC PUBLIC HEALTH INSTITUTE. | | | | | | | |
| 1 General Revenue Fund | \$ 0 | \$ 0 | \$ 0 | \$ 20,000,000 | \$ 20,000,000 | \$ 0 | \$ 0 |
| 325 Coronavirus Relief Fund | <u>0</u> | <u>938,923</u> | <u>22,693,242</u> | <u>16,367,835</u> | <u>0</u> | <u>4,091,959</u> | <u>0</u> |
| Subtotal, Texas Epidemic Public Health Institute | \$ 0 | \$ 938,923 | \$ 22,693,242 | \$ 36,367,835 | \$ 20,000,000 | \$ 4,091,959 | \$ 0 |
| 32: TEXAS ALL PAYORS CLAIMS DATABASE | | | | | | | |
| Description: Funding is to create a claims database by collecting claims and eligibility data from commercial payors, state, teacher, and local government employee health benefit plans, Medicare Advantage plans as well as Medicaid managed care organizations. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Insurance Code, Ch. 38 | | | | | | | |
| E. Goal: PROVIDE NON-FORMULA SUPPORT | | | | | | | |
| E.6. Objective: EXCEPTIONAL ITEM REQUEST | | | | | | | |
| E.6.1. Strategy: EXCEPTIONAL ITEM REQUEST | | | | | | | |
| 1 General Revenue Fund | <u>\$ 0</u> | <u>\$ 0</u> | <u>\$ 0</u> | <u>\$ 7,000,000</u> | <u>\$ 7,000,000</u> | <u>\$ 0</u> | <u>\$ 0</u> |
| Grand Total, THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT HOUSTON | <u>\$ 216,230,874</u> | <u>\$ 226,829,944</u> | <u>\$ 253,730,275</u> | <u>\$ 292,516,321</u> | <u>\$ 275,895,375</u> | <u>\$ 243,524,267</u> | <u>\$ 239,177,157</u> |

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO

| | <u>Expended 2021</u> | <u>Estimated 2022</u> | <u>Budgeted 2023</u> | <u>Requested 2024</u> | <u>2025</u> | <u>Recommended 2024</u> | <u>2025</u> |
|--|--------------------------|---------------------------|--------------------------|---------------------------|-----------------------|-----------------------------|-----------------------|
| Method of Financing: | | | | | | | |
| General Revenue Fund | \$ 152,821,618 | \$ 146,363,758 | \$ 152,182,781 | \$ 168,687,950 | \$ 168,433,100 | \$ 160,980,390 | \$ 160,725,540 |
| General Revenue Fund - Dedicated | | | | | | | |
| Estimated Board Authorized Tuition Increases Account No. 704 | \$ 3,384,631 | \$ 3,537,774 | \$ 3,530,469 | \$ 3,537,774 | \$ 3,537,774 | \$ 3,537,774 | \$ 3,537,774 |
| Estimated Other Educational and General Income Account No. 770 | 9,126,769 | 9,177,295 | 9,106,675 | 8,830,886 | 8,923,030 | 9,177,295 | 9,177,295 |
| Opioid Abatement Account No. 5189 | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>9,082,982</u> | <u>9,082,982</u> |
| Subtotal, General Revenue Fund - Dedicated | \$ 12,511,400 | \$ 12,715,069 | \$ 12,637,144 | \$ 12,368,660 | \$ 12,460,804 | \$ 21,798,051 | \$ 21,798,051 |
| Other Funds | | | | | | | |
| Permanent Health Fund for Higher Education, estimated | \$ 1,934,395 | \$ 1,796,567 | \$ 2,213,873 | \$ 1,573,657 | \$ 1,573,657 | \$ 1,573,657 | \$ 1,573,657 |
| Permanent Endowment Fund, UTHSC San Antonio, estimated | <u>6,453,581</u> | <u>8,051,854</u> | <u>47,413,600</u> | <u>13,780,000</u> | <u>13,780,000</u> | <u>13,780,000</u> | <u>13,780,000</u> |
| Subtotal, Other Funds | \$ 8,387,976 | \$ 9,848,421 | \$ 49,627,473 | \$ 15,353,657 | \$ 15,353,657 | \$ 15,353,657 | \$ 15,353,657 |
| Total, Method of Financing | <u>\$ 173,720,994</u> | <u>\$ 168,927,248</u> | <u>\$ 214,447,398</u> | <u>\$ 196,410,267</u> | <u>\$ 196,247,561</u> | <u>\$ 198,132,098</u> | <u>\$ 197,877,248</u> |

Appropriations by Program:

1: CAPITAL CONSTRUCTION ASSISTANCE PROJECTS REVENUE BONDS

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

Legal Authority:

State: Education Code, Ch. 55.

C. Goal: PROVIDE INFRASTRUCTURE SUPPORT

C.2.1. Strategy: CCAP REVENUE BONDS

Capital Construction Assistance Projects Revenue Bonds.

1 General Revenue Fund

| | | | | | | | |
|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| | \$ 15,895,850 | \$ 15,896,200 | \$ 21,715,223 | \$ 20,983,704 | \$ 20,728,854 | \$ 20,983,704 | \$ 20,728,854 |
|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|

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

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested 2024 | 2025 | Recommended 2024 | 2025 |
|--|------------------|-------------------|------------------|-------------------|---------------|---------------------|---------------|
| <u>2: PERFORMANCE BASED RESEARCH OPERATIONS</u> | | | | | | | |
| Description: The purpose of this formula funding is to enhance research capacity, assist in leveraging research grants and gifts, and support expansion of research operations. This funding also supports the Barshop Institute for Longevity & Aging Studies and San Antonio Life Sciences Institute programs. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 74.151; Education Code, Ch. 75, Subchapter C | | | | | | | |
| B. Goal: PROVIDE RESEARCH SUPPORT | | | | | | | |
| B.1.2. Strategy: PERFORMANCE BASED RESEARCH OPS | | | | | | | |
| Performance Based Research Operations. | | | | | | | |
| 1 General Revenue Fund | \$ 12,847,314 | \$ 12,833,680 | \$ 12,921,951 | \$ 19,257,756 | \$ 19,257,756 | \$ 19,257,756 | \$ 19,257,756 |
| <u>3: SCHOOL OF PUBLIC HEALTH SAN ANTONIO</u> | | | | | | | |
| Description: The school is a collaboration between UTSA and UTHSCSA united to establish a research intensive, community-centric school to improve health outcomes, reduce morbidity and mortality, and educate the next generation of public health professionals to meet the unique health challenges in the region. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 74.151 | | | | | | | |
| E. Goal: PROVIDE NON-FORMULA SUPPORT | | | | | | | |
| E.4. Objective: EXCEPTIONAL ITEM REQUEST | | | | | | | |
| E.4.1. Strategy: EXCEPTIONAL ITEM REQUEST | | | | | | | |
| 1 General Revenue Fund | \$ 0 | \$ 0 | \$ 0 | \$ 7,500,000 | \$ 7,500,000 | \$ 0 | \$ 0 |
| <u>4: MEDICAL EDUCATION</u> | | | | | | | |
| Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 74.151 | | | | | | | |
| A. Goal: INSTRUCTION/OPERATIONS | | | | | | | |
| Provide Instructional and Operations Support. | | | | | | | |
| A.1.1. Strategy: MEDICAL EDUCATION | | | | | | | |
| 1 General Revenue Fund | \$ 46,663,871 | \$ 41,425,949 | \$ 41,889,438 | \$ 38,047,679 | \$ 38,047,679 | \$ 38,047,679 | \$ 38,047,679 |
| 704 Est Bd Authorized Tuition Inc | 11,142 | 14,565 | 14,856 | 3,537,774 | 3,537,774 | 3,537,774 | 3,537,774 |

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO

(Continued)

| | <u>Expended 2021</u> | <u>Estimated 2022</u> | <u>Budgeted 2023</u> | <u>Requested 2024</u> | <u>2025</u> | <u>Recommended 2024</u> | <u>2025</u> |
|--------------------------------------|--------------------------|---------------------------|--------------------------|---------------------------|------------------|-----------------------------|------------------|
| 770 Est. Other Educational & General | <u>2,337,471</u> | <u>2,184,428</u> | <u>2,355,494</u> | <u>1,876,153</u> | <u>1,876,153</u> | <u>1,876,153</u> | <u>1,876,153</u> |
| Subtotal, Medical Education | \$ 49,012,484 | \$ 43,624,942 | \$ 44,259,788 | \$ 43,461,606 | \$ 43,461,606 | \$ 43,461,606 | \$ 43,461,606 |

5: DENTAL EDUCATION

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

Legal Authority:

State: Education Code, Ch. 74.151

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.2. Strategy: DENTAL EDUCATION

| | | | | | | | |
|--------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| 1 General Revenue Fund | \$ 24,617,240 | \$ 24,403,326 | \$ 23,361,034 | \$ 22,092,498 | \$ 22,092,498 | \$ 22,092,498 | \$ 22,092,498 |
| 704 Est Bd Authorized Tuition Inc | 2,400 | 2,798 | 2,854 | 0 | 0 | 0 | 0 |
| 770 Est. Other Educational & General | <u>1,352,058</u> | <u>1,278,408</u> | <u>1,131,946</u> | <u>1,089,394</u> | <u>1,089,394</u> | <u>1,089,394</u> | <u>1,089,394</u> |
| Subtotal, Dental Education | \$ 25,971,698 | \$ 25,684,532 | \$ 24,495,834 | \$ 23,181,892 | \$ 23,181,892 | \$ 23,181,892 | \$ 23,181,892 |

6: ALLIED HEALTH PROFESSIONS

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

Legal Authority:

State: Education Code, Ch. 74.151

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.4. Strategy: ALLIED HEALTH PROFESSIONS TRAINING

| | | | | | | | |
|--------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 1 General Revenue Fund | \$ 4,975,352 | \$ 5,245,839 | \$ 5,532,166 | \$ 14,228,946 | \$ 14,228,946 | \$ 14,228,946 | \$ 14,228,946 |
| 704 Est Bd Authorized Tuition Inc | 2,334,703 | 2,472,891 | 2,459,414 | 0 | 0 | 0 | 0 |
| 770 Est. Other Educational & General | <u>366,482</u> | <u>399,884</u> | <u>421,434</u> | <u>701,637</u> | <u>701,637</u> | <u>701,637</u> | <u>701,637</u> |
| Subtotal, Allied Health Professions | \$ 7,676,537 | \$ 8,118,614 | \$ 8,413,014 | \$ 14,930,583 | \$ 14,930,583 | \$ 14,930,583 | \$ 14,930,583 |

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO

(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested 2024 | 2025 | Recommended 2024 | 2025 |
|---|------------------|-------------------|------------------|-------------------|--------------|---------------------|--------------|
| 7: NURSING EDUCATION | | | | | | | |
| Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 74.151 | | | | | | | |
| A. Goal: INSTRUCTION/OPERATIONS | | | | | | | |
| Provide Instructional and Operations Support. | | | | | | | |
| A.1.5. Strategy: NURSING EDUCATION | | | | | | | |
| 1 | \$ 8,294,817 | \$ 8,196,135 | \$ 8,453,852 | \$ 8,980,173 | \$ 8,980,173 | \$ 8,980,173 | \$ 8,980,173 |
| 704 | 533,225 | 574,761 | 586,257 | 0 | 0 | 0 | 0 |
| 770 | 442,583 | 459,153 | 374,083 | 442,817 | 442,817 | 442,817 | 442,817 |
| | <hr/> | <hr/> | <hr/> | <hr/> | <hr/> | <hr/> | <hr/> |
| Subtotal, Nursing Education | \$ 9,270,625 | \$ 9,230,049 | \$ 9,414,192 | \$ 9,422,990 | \$ 9,422,990 | \$ 9,422,990 | \$ 9,422,990 |

8: BIOMEDICAL SCIENCES TRAINING

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

Legal Authority:

State: Education Code, Ch. 74.151

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.3. Strategy: BIOMEDICAL SCIENCES TRAINING

Graduate Training in Biomedical Sciences.

| | | | | | | | |
|-----|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 1 | \$ 3,075,508 | \$ 3,183,977 | \$ 3,286,444 | \$ 2,970,444 | \$ 2,970,444 | \$ 2,970,444 | \$ 2,970,444 |
| 704 | 503,161 | 472,759 | 467,088 | 0 | 0 | 0 | 0 |
| 770 | 179,413 | 190,651 | 198,404 | 146,474 | 146,474 | 146,474 | 146,474 |
| | <hr/> | <hr/> | <hr/> | <hr/> | <hr/> | <hr/> | <hr/> |

| | | | | | | | |
|--|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Subtotal, Biomedical Sciences Training | \$ 3,758,082 | \$ 3,847,387 | \$ 3,951,936 | \$ 3,116,918 | \$ 3,116,918 | \$ 3,116,918 | \$ 3,116,918 |
|--|--------------|--------------|--------------|--------------|--------------|--------------|--------------|

9: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT

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

Legal Authority:

State: Education Code, Ch. 74.151

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO

(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested 2024 | Requested 2025 | Recommended 2024 | Recommended 2025 |
|---|------------------|-------------------|------------------|-------------------|-------------------|---------------------|---------------------|
| C. Goal: PROVIDE INFRASTRUCTURE SUPPORT | | | | | | | |
| C.1.1. Strategy: E&G SPACE SUPPORT | | | | | | | |
| 1 General Revenue Fund | \$ 14,984,832 | \$ 15,652,246 | \$ 15,651,926 | \$ 14,764,019 | \$ 14,764,019 | \$ 14,764,019 | \$ 14,764,019 |
| 770 Est. Other Educational & General | 759,813 | 831,862 | 839,443 | 1,006,530 | 1,006,530 | 1,006,530 | 1,006,530 |
| Subtotal, Formula Funding-Educational & General Support | \$ 15,744,645 | \$ 16,484,108 | \$ 16,491,369 | \$ 15,770,549 | \$ 15,770,549 | \$ 15,770,549 | \$ 15,770,549 |

10: INSTITUTIONAL ENHANCEMENT

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

Legal Authority:

State: Education Code, Ch. 74.151

E. Goal: PROVIDE NON-FORMULA SUPPORT

E.3. Objective: INSTITUTIONAL

E.3.1. Strategy: INSTITUTIONAL ENHANCEMENT

| | | | | | | | |
|------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 1 General Revenue Fund | \$ 6,092,024 | \$ 6,735,380 | \$ 6,735,380 | \$ 6,735,380 | \$ 6,735,380 | \$ 6,735,380 | \$ 6,735,380 |
|------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|

11: GRADUATE MEDICAL EDUCATION

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

Legal Authority:

State: Education Code, Ch. 74.151

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.6. Strategy: GRADUATE MEDICAL EDUCATION

| | | | | | | | |
|------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 1 General Revenue Fund | \$ 4,650,534 | \$ 4,913,209 | \$ 4,913,209 | \$ 5,217,673 | \$ 5,217,673 | \$ 5,217,673 | \$ 5,217,673 |
|------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|

12: RESEARCH ENHANCEMENT

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

Legal Authority:

State: Education Code, Ch. 74.151

B. Goal: PROVIDE RESEARCH SUPPORT

B.1.1. Strategy: RESEARCH ENHANCEMENT

| | | | | | | | |
|------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 1 General Revenue Fund | \$ 4,120,709 | \$ 3,987,305 | \$ 3,781,646 | \$ 3,785,756 | \$ 3,785,756 | \$ 3,785,756 | \$ 3,785,756 |
|------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO

(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested 2024 | Requested 2025 | Recommended 2024 | Recommended 2025 |
|---|------------------|-------------------|------------------|-------------------|-------------------|---------------------|---------------------|
| 770 Est. Other Educational & General | 208,942 | 211,911 | 202,817 | 0 | 0 | 0 | 0 |
| Subtotal, Research Enhancement | \$ 4,329,651 | \$ 4,199,216 | \$ 3,984,463 | \$ 3,785,756 | \$ 3,785,756 | \$ 3,785,756 | \$ 3,785,756 |
| 13: MULTI-INSTITUTION CENTER - LAREDO | | | | | | | |
| Description: The Center provides remote health professional education resources and clinical training needs in the Laredo area. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 74.151 | | | | | | | |
| E. Goal: PROVIDE NON-FORMULA SUPPORT | | | | | | | |
| E.1. Objective: INSTRUCTION/OPERATION | | | | | | | |
| E.1.1. Strategy: MULTI-INSTITUTION CENTER - LAREDO | | | | | | | |
| Multi-institution Center In Laredo. | | | | | | | |
| 1 General Revenue Fund | \$ 3,466,475 | \$ 2,057,406 | \$ 2,057,406 | \$ 2,264,966 | \$ 2,264,966 | \$ 2,057,406 | \$ 2,057,406 |
| 14: DENTAL CLINIC OPERATIONS | | | | | | | |
| Description: Funding provides clinical experiences and research opportunities for pre-doctoral, post-graduate, and graduate dental students and dental hygiene students. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 74.151 | | | | | | | |
| D. Goal: PROVIDE HEALTH CARE SUPPORT | | | | | | | |
| D.1.1. Strategy: DENTAL CLINIC OPERATIONS | | | | | | | |
| 1 General Revenue Fund | \$ 1,578,106 | \$ 1,578,106 | \$ 1,578,106 | \$ 1,578,106 | \$ 1,578,106 | \$ 1,578,106 | \$ 1,578,106 |
| 770 Est. Other Educational & General | 48,811 | 247,447 | 52,427 | 0 | 0 | 0 | 0 |
| Subtotal, Dental Clinic Operations | \$ 1,626,917 | \$ 1,825,553 | \$ 1,630,533 | \$ 1,578,106 | \$ 1,578,106 | \$ 1,578,106 | \$ 1,578,106 |
| 15: WORKER'S COMPENSATION INSURANCE | | | | | | | |
| Description: Funding for benefits for injuries sustained in the course and scope of employment. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Labor Code, Sec. 503.01 | | | | | | | |
| A. Goal: INSTRUCTION/OPERATIONS | | | | | | | |
| Provide Instructional and Operations Support. | | | | | | | |
| A.2.2. Strategy: WORKERS' COMPENSATION INSURANCE | | | | | | | |
| 1 General Revenue Fund | \$ 192,807 | \$ 145,000 | \$ 155,000 | \$ 192,807 | \$ 192,807 | \$ 192,807 | \$ 192,807 |

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO

(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested 2024 | 2025 | Recommended 2024 | 2025 |
|---|------------------|-------------------|------------------|-------------------|--------------|---------------------|--------------|
| 770 Est. Other Educational & General | 0 | 47,807 | 37,807 | 0 | 0 | 0 | 0 |
| Subtotal, Worker's Compensation Insurance | \$ 192,807 | \$ 192,807 | \$ 192,807 | \$ 192,807 | \$ 192,807 | \$ 192,807 | \$ 192,807 |
| 16: UNEMPLOYMENT COMPENSATION INSURANCE | | | | | | | |
| Description: Funding for a statutorily required unemployment compensation insurance program. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Labor Code, Sec. 503.01 | | | | | | | |
| A. Goal: INSTRUCTION/OPERATIONS | | | | | | | |
| Provide Instructional and Operations Support. | | | | | | | |
| A.2.3. Strategy: UNEMPLOYMENT INSURANCE | | | | | | | |
| 1 General Revenue Fund | \$ 88,043 | \$ 110,000 | \$ 150,000 | \$ 88,043 | \$ 88,043 | \$ 88,043 | \$ 88,043 |
| 17: STAFF GROUP INSURANCE | | | | | | | |
| Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Insurance Code, Ch. 1601 | | | | | | | |
| A. Goal: INSTRUCTION/OPERATIONS | | | | | | | |
| Provide Instructional and Operations Support. | | | | | | | |
| A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS | | | | | | | |
| 770 Est. Other Educational & General | \$ 1,695,404 | \$ 1,574,436 | \$ 1,767,820 | \$ 1,842,881 | \$ 1,935,025 | \$ 2,162,982 | \$ 2,162,982 |
| 18: TEXAS PUBLIC EDUCATION GRANTS | | | | | | | |
| Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Sec. 56.031 | | | | | | | |
| A. Goal: INSTRUCTION/OPERATIONS | | | | | | | |
| Provide Instructional and Operations Support. | | | | | | | |
| A.3.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS | | | | | | | |
| 770 Est. Other Educational & General | \$ 1,687,899 | \$ 1,698,805 | \$ 1,675,000 | \$ 1,675,000 | \$ 1,675,000 | \$ 1,698,805 | \$ 1,698,805 |

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO

(Continued)

| | Expended 2021 | | Estimated 2022 | | Budgeted 2023 | | Requested 2024 | | 2025 | | Recommended 2024 | | 2025 |
|---|------------------|----|-------------------|----|------------------|----|-------------------|----|------------|----|---------------------|----|------------|
| 19: DENTAL LOANS | | | | | | | | | | | | | |
| Description: Funding from resident dental school tuition to be transferred for repayment of student loans of dentists subject to eligibility determinations established by the Texas Higher Education Coordinating Board. This program is a statutory tuition set aside. | | | | | | | | | | | | | |
| Legal Authority: | | | | | | | | | | | | | |
| State: Education Code, 61.910 | | | | | | | | | | | | | |
| A. Goal: INSTRUCTION/OPERATIONS | | | | | | | | | | | | | |
| Provide Instructional and Operations Support. | | | | | | | | | | | | | |
| A.3.2. Strategy: DENTAL LOANS | | | | | | | | | | | | | |
| 770 Est. Other Educational & General | \$ 47,893 | \$ | 52,503 | \$ | 50,000 | \$ | 50,000 | \$ | 50,000 | \$ | 52,503 | \$ | 52,503 |
| 20: TOBACCO EARNINGS - UTHSC - SAN ANTONIO | | | | | | | | | | | | | |
| Description: Funding for research and other programs that are conducted by the institution and that benefit the public health. | | | | | | | | | | | | | |
| Legal Authority: | | | | | | | | | | | | | |
| State: Education Code, Ch. 63.001 | | | | | | | | | | | | | |
| F. Goal: TOBACCO FUNDS | | | | | | | | | | | | | |
| F.1.1. Strategy: TOBACCO EARNINGS - UTHSC SA | | | | | | | | | | | | | |
| Tobacco Earnings for the UT Health Science Center at San Antonio. | | | | | | | | | | | | | |
| 811 Permanent Endowment FD UTHSC-SA | \$ 6,453,581 | \$ | 8,051,854 | \$ | 47,413,600 | \$ | 13,780,000 | \$ | 13,780,000 | \$ | 13,780,000 | \$ | 13,780,000 |
| 21: TOBACCO - PERMANENT HEALTH FUND | | | | | | | | | | | | | |
| Description: Funding for medical research, health education or treatment programs. | | | | | | | | | | | | | |
| Legal Authority: | | | | | | | | | | | | | |
| State: Education Code, Ch. 63.001 | | | | | | | | | | | | | |
| F. Goal: TOBACCO FUNDS | | | | | | | | | | | | | |
| F.1.2. Strategy: TOBACCO - PERMANENT HEALTH FUND | | | | | | | | | | | | | |
| Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810. | | | | | | | | | | | | | |
| 810 Perm Health Fund Higher Ed, est | \$ 1,934,395 | \$ | 1,796,567 | \$ | 2,213,873 | \$ | 1,573,657 | \$ | 1,573,657 | \$ | 1,573,657 | \$ | 1,573,657 |

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT SAN ANTONIO

(Continued)

| | <u>Expended</u> 2021 | <u>Estimated</u> 2022 | <u>Budgeted</u> 2023 | <u>Requested</u> 2024 | <u>2025</u> | <u>Recommended</u> 2024 | <u>2025</u> |
|--|-------------------------|--------------------------|-------------------------|--------------------------|-------------|----------------------------|-------------|
|--|-------------------------|--------------------------|-------------------------|--------------------------|-------------|----------------------------|-------------|

22: OUTREACH SUPPORT - SOUTH TEXAS PROGRAM

Description: Funding provides administrative and infrastructure costs for programs, such as the RAHC and the Regional Campus in Laredo.

Legal Authority:

State: Education Code, Ch. 74.151

E. Goal: PROVIDE NON-FORMULA SUPPORT

E.1. Objective: INSTRUCTION/OPERATION

E.1.2. Strategy: OUTREACH SUPPORT-SOUTH TX PROGRAMS

Institutional Support for South Texas Programs.

1 General Revenue Fund

| | | | | | | | | | | | | | |
|----|-----------|----|---|----|---|----|---|----|---|----|---|----|---|
| \$ | 1,278,136 | \$ | 0 | \$ | 0 | \$ | 0 | \$ | 0 | \$ | 0 | \$ | 0 |
|----|-----------|----|---|----|---|----|---|----|---|----|---|----|---|

23: OPIOID ABUSE PREVENTION

Description: Provide support for opioid abuse prevention and treatment.

Legal Authority:

State: Government Code Sec. 403.505; Education Code, Ch. 74.151.

E. Goal: PROVIDE NON-FORMULA SUPPORT

E.2. Objective: HEALTH CARE

E.2.1. Strategy: OPIOID ABUSE PREVENTION

Opioid Abuse Prevention and Treatment.

5189 Opioid Abatement

| | | | | | | | | | | | | | |
|----|---|----|---|----|---|----|---|----|---|----|-----------|----|-----------|
| \$ | 0 | \$ | 0 | \$ | 0 | \$ | 0 | \$ | 0 | \$ | 9,082,982 | \$ | 9,082,982 |
|----|---|----|---|----|---|----|---|----|---|----|-----------|----|-----------|

**Grand Total, THE UNIVERSITY OF TEXAS HEALTH
SCIENCE CENTER AT SAN ANTONIO**

| | | | | | | | | | | | | | |
|----|--------------------|----|--------------------|----|--------------------|----|--------------------|----|--------------------|----|--------------------|----|--------------------|
| \$ | <u>173,720,994</u> | \$ | <u>168,927,248</u> | \$ | <u>214,447,398</u> | \$ | <u>196,410,267</u> | \$ | <u>196,247,561</u> | \$ | <u>198,132,098</u> | \$ | <u>197,877,248</u> |
|----|--------------------|----|--------------------|----|--------------------|----|--------------------|----|--------------------|----|--------------------|----|--------------------|

THE UNIVERSITY OF TEXAS RIO GRANDE VALLEY SCHOOL OF MEDICINE

| | <u>Expended</u> 2021 | <u>Estimated</u> 2022 | <u>Budgeted</u> 2023 | <u>Requested</u> 2024 | <u>2025</u> | <u>Recommended</u> 2024 | <u>2025</u> |
|--|-------------------------|--------------------------|-------------------------|--------------------------|-------------|----------------------------|-------------|
|--|-------------------------|--------------------------|-------------------------|--------------------------|-------------|----------------------------|-------------|

Method of Financing:

General Revenue Fund

| | | | | | | | | | | | | | |
|----|------------|----|------------|----|------------|----|------------|----|------------|----|------------|----|------------|
| \$ | 32,285,815 | \$ | 34,603,790 | \$ | 34,603,790 | \$ | 43,403,477 | \$ | 43,403,476 | \$ | 35,853,477 | \$ | 35,853,476 |
|----|------------|----|------------|----|------------|----|------------|----|------------|----|------------|----|------------|

GR Dedicated - Estimated Other Educational and General

Income Account No. 770

| | | | | | | | | | | | | | |
|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|
| \$ | 1,325,070 | \$ | 1,309,048 | \$ | 1,456,381 | \$ | 1,336,770 | \$ | 1,336,770 | \$ | 1,309,048 | \$ | 1,309,048 |
|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|

THE UNIVERSITY OF TEXAS RIO GRANDE VALLEY SCHOOL OF MEDICINE

(Continued)

| | <u>Expended</u> 2021 | <u>Estimated</u> 2022 | <u>Budgeted</u> 2023 | <u>Requested</u> 2024 | <u>2025</u> | <u>Recommended</u> 2024 | <u>2025</u> |
|---|-------------------------|--------------------------|-------------------------|--------------------------|----------------------|----------------------------|----------------------|
| Permanent Health Fund for Higher Education, estimated | \$ 1,284,861 | \$ 1,306,925 | \$ 1,190,557 | \$ 1,189,157 | \$ 1,189,157 | \$ 1,189,157 | \$ 1,189,157 |
| Total, Method of Financing | <u>\$ 34,895,746</u> | <u>\$ 37,219,763</u> | <u>\$ 37,250,728</u> | <u>\$ 45,929,404</u> | <u>\$ 45,929,403</u> | <u>\$ 38,351,682</u> | <u>\$ 38,351,681</u> |

Appropriations by Program:

1: SCHOOL OF MEDICINE

Description: Funding to training diverse and talented physician scientists with a mission to transform the health of the Rio Grande Valley and beyond by providing advanced academic medicine through five pillars; including innovative education and life-changing research and discoveries, and serving our community.

Legal Authority:

State: Education Code, Ch. 79.

D. Goal: PROVIDE NON-FORMULA SUPPORT

D.1. Objective: INSTRUCTION/OPERATION

D.1.1. Strategy: SCHOOL OF MEDICINE

1 General Revenue Fund

| | | | | | | |
|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| \$ 21,000,000 | \$ 19,950,000 | \$ 19,950,000 | \$ 19,950,000 | \$ 19,949,999 | \$ 19,950,000 | \$ 19,949,999 |
|---------------|---------------|---------------|---------------|---------------|---------------|---------------|

2: SCHOOL OF PODIATRIC MEDICINE

Description: Request of Exceptional items: Start-up appropriations are needed to support operating costs until full formula funding materializes for School of Podiatric Medicine. This school is needed to serve the diabetic population in Texas.

Legal Authority:

State: Education Code, Ch. 79.

D. Goal: PROVIDE NON-FORMULA SUPPORT

D.2. Objective: EXCEPTIONAL ITEM REQUEST

D.2.1. Strategy: EXCEPTIONAL ITEM REQUEST

1 General Revenue Fund

| | | | | | | |
|------|------|------|--------------|--------------|------|------|
| \$ 0 | \$ 0 | \$ 0 | \$ 6,000,000 | \$ 6,000,000 | \$ 0 | \$ 0 |
|------|------|------|--------------|--------------|------|------|

3: CANCER IMMUNOLOGY CENTER

Description: Funding will support the development of a nationally recognized center for cancer immunology that advances excellence in research, education and innovation while serving the community. Also to build a critical mass of basic science and translational cancer researchers in the South Texas region.

Legal Authority:

State: Education Code, Chapter 79

THE UNIVERSITY OF TEXAS RIO GRANDE VALLEY SCHOOL OF MEDICINE

(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested 2024 | Requested 2025 | Recommended 2024 | Recommended 2025 |
|--|------------------|-------------------|------------------|-------------------|-------------------|---------------------|---------------------|
| D. Goal: PROVIDE NON-FORMULA SUPPORT | | | | | | | |
| D.1. Objective: INSTRUCTION/OPERATION | | | | | | | |
| D.1.2. Strategy: CANCER IMMUNOLOGY CENTER | | | | | | | |
| Cervical Dysplasia and Cancer Immunology Center. | | | | | | | |
| 1 General Revenue Fund | \$ 1,356,250 | \$ 1,234,851 | \$ 1,553,646 | \$ 2,500,000 | \$ 2,500,000 | \$ 950,000 | \$ 950,000 |

4: MEDICAL EDUCATION

Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support. The formula is based on weighted medical student headcounts and multiplied by the rate per weighted student headcount or full time equivalent.

Legal Authority:

State: Education Code, Ch. 79.

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.1. Strategy: MEDICAL EDUCATION

| | | | | | | | |
|--------------------------------------|----------------|----------------|------------------|----------------|----------------|----------------|----------------|
| 1 General Revenue Fund | \$ 6,044,243 | \$ 8,847,497 | \$ 7,123,644 | \$ 8,981,996 | \$ 8,981,996 | \$ 8,981,996 | \$ 8,981,996 |
| 770 Est. Other Educational & General | <u>352,367</u> | <u>617,923</u> | <u>1,171,023</u> | <u>850,334</u> | <u>850,334</u> | <u>850,334</u> | <u>850,334</u> |
| Subtotal, Medical Education | \$ 6,396,610 | \$ 9,465,420 | \$ 8,294,667 | \$ 9,832,330 | \$ 9,832,330 | \$ 9,832,330 | \$ 9,832,330 |

5: RESEARCH ENHANCEMENT

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

Legal Authority:

State: Education Code, Ch. 79.

B. Goal: PROVIDE RESEARCH SUPPORT

B.1.1. Strategy: RESEARCH ENHANCEMENT

| | | | | | | | |
|------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 1 General Revenue Fund | \$ 1,540,413 | \$ 1,676,339 | \$ 3,081,397 | \$ 1,678,774 | \$ 1,678,774 | \$ 1,678,774 | \$ 1,678,774 |
|------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|

6: E&G SPACE SUPPORT

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

Legal Authority:

State: Education Code, Ch. 79.

THE UNIVERSITY OF TEXAS RIO GRANDE VALLEY SCHOOL OF MEDICINE

(Continued)

| | <u>Expended</u> 2021 | <u>Estimated</u> 2022 | <u>Budgeted</u> 2023 | <u>Requested</u> 2024 | <u>Requested</u> 2025 | <u>Recommended</u> 2024 | <u>Recommended</u> 2025 |
|--|-------------------------|--------------------------|-------------------------|--------------------------|--------------------------|----------------------------|----------------------------|
| C. Goal: PROVIDE INFRASTRUCTURE SUPPORT | | | | | | | |
| C.1.1. Strategy: E&G SPACE SUPPORT | | | | | | | |
| 1 General Revenue Fund | \$ 1,341,970 | \$ 1,605,610 | \$ 1,605,610 | \$ 1,630,477 | \$ 1,630,477 | \$ 1,630,477 | \$ 1,630,477 |
| 770 Est. Other Educational & General | <u>0</u> | <u>0</u> | <u>0</u> | <u>94,292</u> | <u>94,292</u> | <u>94,292</u> | <u>94,292</u> |
| Subtotal, E&G Space Support | \$ 1,341,970 | \$ 1,605,610 | \$ 1,605,610 | \$ 1,724,769 | \$ 1,724,769 | \$ 1,724,769 | \$ 1,724,769 |

7: GRADUATE MEDICAL EDUCATION

Description: The Graduate Medical Education formula allocates funding based on the number of medical residents. These funds shall be used to increase the number of resident slots in the State of Texas as well as for faculty costs related to GME.

Legal Authority:

State: Education Code, Ch. 79.

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.2. Strategy: GRADUATE MEDICAL EDUCATION

1 General Revenue Fund

| | | | | | | |
|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| \$ 1,002,939 | \$ 1,289,493 | \$ 1,289,493 | \$ 1,534,258 | \$ 1,534,258 | \$ 1,534,258 | \$ 1,534,258 |
|--------------|--------------|--------------|--------------|--------------|--------------|--------------|

8: TOBACCO - PERMANENT HEALTH FUND

Description: Funding for medical research, health education, treatment programs or state matching funds for the eminent scholars fund program.

Legal Authority:

State: Education Code, Ch. 79.

E. Goal: TOBACCO FUNDS

E.1.1. Strategy: TOBACCO-PERMANENT HEALTH FUND

Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.

810 Perm Health Fund Higher Ed, est

| | | | | | | |
|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| \$ 1,284,861 | \$ 1,306,925 | \$ 1,190,557 | \$ 1,189,157 | \$ 1,189,157 | \$ 1,189,157 | \$ 1,189,157 |
|--------------|--------------|--------------|--------------|--------------|--------------|--------------|

9: TEXAS PUBLIC EDUCATION GRANTS

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

Legal Authority:

State: Education Code, Ch. 79.

THE UNIVERSITY OF TEXAS RIO GRANDE VALLEY SCHOOL OF MEDICINE

(Continued)

| | <u>Expended</u> 2021 | <u>Estimated</u> 2022 | <u>Budgeted</u> 2023 | <u>Requested</u> 2024 | <u>2025</u> | <u>Recommended</u> 2024 | <u>2025</u> |
|--|-------------------------|--------------------------|-------------------------|--------------------------|----------------------|----------------------------|----------------------|
| A. Goal: INSTRUCTION/OPERATIONS | | | | | | | |
| Provide Instructional and Operations Support. | | | | | | | |
| A.3.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS | | | | | | | |
| 770 Est. Other Educational & General | \$ 172,703 | \$ 171,049 | \$ 226,958 | \$ 226,958 | \$ 226,958 | \$ 171,049 | \$ 171,049 |
| 10: STAFF GROUP INSURANCE | | | | | | | |
| Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 79. | | | | | | | |
| A. Goal: INSTRUCTION/OPERATIONS | | | | | | | |
| Provide Instructional and Operations Support. | | | | | | | |
| A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS | | | | | | | |
| 770 Est. Other Educational & General | \$ 800,000 | \$ 520,076 | \$ 58,400 | \$ 58,400 | \$ 58,400 | \$ 86,587 | \$ 86,587 |
| 12: PODIATRIC EDUCATION | | | | | | | |
| Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support. The formula is based on weighted medical student headcounts and multiplied by the rate per weighted student headcount or full time equivalent. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 79. | | | | | | | |
| A. Goal: INSTRUCTION/OPERATIONS | | | | | | | |
| Provide Instructional and Operations Support. | | | | | | | |
| A.1.3. Strategy: PODIATRIC EDUCATION | | | | | | | |
| 1 General Revenue Fund | \$ 0 | \$ 0 | \$ 0 | \$ 1,127,972 | \$ 1,127,972 | \$ 1,127,972 | \$ 1,127,972 |
| 770 Est. Other Educational & General | <u>0</u> | <u>0</u> | <u>0</u> | <u>106,786</u> | <u>106,786</u> | <u>106,786</u> | <u>106,786</u> |
| Subtotal, Podiatric Education | <u>\$ 0</u> | <u>\$ 0</u> | <u>\$ 0</u> | <u>\$ 1,234,758</u> | <u>\$ 1,234,758</u> | <u>\$ 1,234,758</u> | <u>\$ 1,234,758</u> |
| Grand Total, THE UNIVERSITY OF TEXAS RIO GRANDE VALLEY SCHOOL OF MEDICINE | <u>\$ 34,895,746</u> | <u>\$ 37,219,763</u> | <u>\$ 37,250,728</u> | <u>\$ 45,929,404</u> | <u>\$ 45,929,403</u> | <u>\$ 38,351,682</u> | <u>\$ 38,351,681</u> |

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

| | <u>Expended</u> 2021 | <u>Estimated</u> 2022 | <u>Budgeted</u> 2023 | <u>Requested</u> 2024 | <u>2025</u> | <u>Recommended</u> 2024 | <u>2025</u> |
|---|-------------------------|--------------------------|-------------------------|--------------------------|-----------------------|----------------------------|-----------------------|
| Method of Financing: | | | | | | | |
| General Revenue Fund | \$ 102,475,534 | \$ 205,441,766 | \$ 212,233,059 | \$ 217,076,476 | \$ 217,054,126 | \$ 215,910,027 | \$ 215,887,676 |
| <u>General Revenue Fund - Dedicated</u> | | | | | | | |
| Estimated Board Authorized Tuition Increases Account No. 704 | \$ 86,438 | \$ 81,556 | \$ 83,595 | \$ 81,556 | \$ 81,556 | \$ 81,556 | \$ 81,556 |
| Estimated Other Educational and General Income Account No. 770 | <u>644,472</u> | <u>662,054</u> | <u>679,878</u> | <u>665,873</u> | <u>668,954</u> | <u>662,054</u> | <u>662,054</u> |
| Subtotal, General Revenue Fund - Dedicated | \$ 730,910 | \$ 743,610 | \$ 763,473 | \$ 747,429 | \$ 750,510 | \$ 743,610 | \$ 743,610 |
| Coronavirus Relief Fund | \$ 99,617,628 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| <u>Other Funds</u> | | | | | | | |
| License Plate Trust Fund Account No. 0802, estimated | \$ 0 | \$ 4,397 | \$ 4,664 | \$ 2,164 | \$ 2,164 | \$ 2,164 | \$ 2,164 |
| Permanent Health Fund for Higher Education, estimated | 3,201,473 | 5,327,934 | 4,070,391 | 2,561,891 | 2,561,891 | 2,561,891 | 2,561,891 |
| Permanent Endowment Fund, UT MD Anderson Cancer Center, estimated | <u>8,677,271</u> | <u>6,233,550</u> | <u>7,892,000</u> | <u>6,890,000</u> | <u>6,890,000</u> | <u>6,890,000</u> | <u>6,890,000</u> |
| Subtotal, Other Funds | \$ <u>11,878,744</u> | \$ <u>11,565,881</u> | \$ <u>11,967,055</u> | \$ <u>9,454,055</u> | \$ <u>9,454,055</u> | \$ <u>9,454,055</u> | \$ <u>9,454,055</u> |
| Total, Method of Financing | \$ <u>214,702,816</u> | \$ <u>217,751,257</u> | \$ <u>224,963,587</u> | \$ <u>227,277,960</u> | \$ <u>227,258,691</u> | \$ <u>226,107,692</u> | \$ <u>226,085,341</u> |

Appropriations by Program:

1: CANCER CENTER OPERATIONS

Description: Funding provides for faculty salaries, departmental operating expense, and institutional support for the patient care activities.

Legal Authority:

State: Education Code, Ch. 73

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

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested | | Recommended | |
|--|-------------------|-------------------|------------------|----------------|----------------|----------------|----------------|
| | | | | 2024 | 2025 | 2024 | 2025 |
| A. Goal: INSTRUCTION/OPERATIONS | | | | | | | |
| Provide Instructional and Operations Support. | | | | | | | |
| A.2.1. Strategy: CANCER CENTER OPERATIONS | | | | | | | |
| 1 General Revenue Fund | \$ 40,790,362 | \$ 140,407,990 | \$ 140,407,990 | \$ 144,500,748 | \$ 144,500,748 | \$ 144,500,748 | \$ 144,500,748 |
| 325 Coronavirus Relief Fund | <u>99,617,628</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Subtotal, Cancer Center Operations | \$ 140,407,990 | \$ 140,407,990 | \$ 140,407,990 | \$ 144,500,748 | \$ 144,500,748 | \$ 144,500,748 | \$ 144,500,748 |

2: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT

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

Legal Authority:

State: Education Code, Ch. 73

C. Goal: PROVIDE INFRASTRUCTURE SUPPORT

C.1.1. Strategy: E&G SPACE SUPPORT

| | | | | | | | |
|--------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 1 General Revenue Fund | \$ 31,539,966 | \$ 34,072,172 | \$ 34,072,172 | \$ 33,574,261 | \$ 33,574,261 | \$ 33,574,261 | \$ 33,574,261 |
| 770 Est. Other Educational & General | <u>517,342</u> | <u>458,279</u> | <u>476,693</u> | <u>102,849</u> | <u>102,849</u> | <u>102,849</u> | <u>102,849</u> |

Subtotal, Formula Funding-Educational & General Support \$ 32,057,308 \$ 34,530,451 \$ 34,548,865 \$ 33,677,110 \$ 33,677,110 \$ 33,677,110 \$ 33,677,110

3: RESEARCH ENHANCEMENT

Description: Funding intended to be used to support the faculty and staff salaries and operational expenditures for the research activities of the institution.

Legal Authority:

State: Education Code, Ch. 73

B. Goal: PROVIDE RESEARCH SUPPORT

B.1.1. Strategy: RESEARCH ENHANCEMENT

| | | | | | | | |
|------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 1 General Revenue Fund | \$ 11,529,638 | \$ 12,706,788 | \$ 12,706,788 | \$ 13,336,363 | \$ 13,336,363 | \$ 13,336,363 | \$ 13,336,363 |
|------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|

4: ALLIED HEALTH PROFESSIONS

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

Legal Authority:

State: Education Code, Ch. 73, Subch. C

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested 2024 | 2025 | Recommended 2024 | 2025 |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|-------------------|
| A. Goal: INSTRUCTION/OPERATIONS | | | | | | | |
| Provide Instructional and Operations Support. | | | | | | | |
| A.1.1. Strategy: ALLIED HEALTH PROFESSIONS TRAINING | | | | | | | |
| 1 General Revenue Fund | \$ 3,427,960 | \$ 3,204,403 | \$ 3,204,403 | \$ 3,296,345 | \$ 3,296,345 | \$ 3,296,345 | \$ 3,296,345 |
| 704 Est Bd Authorized Tuition Inc | 86,438 | 81,556 | 83,595 | 81,556 | 81,556 | 81,556 | 81,556 |
| 770 Est. Other Educational & General | 4,419 | 80,101 | 78,104 | 434,936 | 434,936 | 434,936 | 434,936 |
| | <u> </u> | <u> </u> | <u> </u> | <u> </u> | <u> </u> | <u> </u> | <u> </u> |
| Subtotal, Allied Health Professions | \$ 3,518,817 | \$ 3,366,060 | \$ 3,366,102 | \$ 3,812,837 | \$ 3,812,837 | \$ 3,812,837 | \$ 3,812,837 |

5: TOBACCO EARNINGS - MD ANDERSON

Description: Funding for research and other programs that are conducted by the institution and that benefit the public health.

Legal Authority:

State: Education Code, Ch. 63.001

E. Goal: TOBACCO FUNDS

E.1.1. Strategy: TOBACCO EARNINGS - UT MD ANDERSON

Tobacco Earnings for The University of Texas MD Anderson Cancer Center.

| | | | | | | | |
|---------------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 812 Perm Endow FD UTMD AND, estimated | \$ 8,677,271 | \$ 6,233,550 | \$ 7,892,000 | \$ 6,890,000 | \$ 6,890,000 | \$ 6,890,000 | \$ 6,890,000 |
|---------------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|

6: TOBACCO - PERMANENT HEALTH FUND

Description: Funding for medical research, health education or treatment programs.

Legal Authority:

State: Education Code, Ch. 63.001

E. Goal: TOBACCO FUNDS

E.1.2. Strategy: TOBACCO - PERMANENT HEALTH FUND

Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.

| | | | | | | | |
|-------------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 810 Perm Health Fund Higher Ed, est | \$ 3,201,473 | \$ 5,327,934 | \$ 4,070,391 | \$ 2,561,891 | \$ 2,561,891 | \$ 2,561,891 | \$ 2,561,891 |
|-------------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|

7: GRADUATE MEDICAL EDUCATION

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

Legal Authority:

State: Education Code, Ch. 73

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested 2024 | Requested 2025 | Recommended 2024 | Recommended 2025 |
|--|------------------|-------------------|------------------|-------------------|-------------------|---------------------|---------------------|
|--|------------------|-------------------|------------------|-------------------|-------------------|---------------------|---------------------|

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

A.1.2. Strategy: GRADUATE MEDICAL EDUCATION

1 General Revenue Fund

| | | | | | | | | | | | | | |
|----|---------|----|---------|----|---------|----|---------|----|---------|----|---------|----|---------|
| \$ | 877,572 | \$ | 889,512 | \$ | 889,512 | \$ | 949,210 | \$ | 949,210 | \$ | 949,210 | \$ | 949,210 |
|----|---------|----|---------|----|---------|----|---------|----|---------|----|---------|----|---------|

8: CCAP REVENUE BOND DEBT SERVICE

Description: Funding for debt service reimbursement on CCAP Revenue Bonds.

Legal Authority:

State: Education Code, Ch. 55.

C. Goal: PROVIDE INFRASTRUCTURE SUPPORT

C.2.1. Strategy: CCAP REVENUE BONDS

Capital Construction Assistance Projects Revenue Bond.

1 General Revenue Fund

| | | | | | | | | | | | | | |
|----|------------|----|------------|----|------------|----|------------|----|------------|----|------------|----|------------|
| \$ | 11,327,350 | \$ | 11,327,350 | \$ | 18,118,643 | \$ | 17,419,549 | \$ | 17,397,199 | \$ | 17,419,549 | \$ | 17,397,199 |
|----|------------|----|------------|----|------------|----|------------|----|------------|----|------------|----|------------|

9: CORD BLOOD AND CELLULAR THERAPY

Description: Funding supports the development and management of clinical research protocols for cord blood transplantation; selection of cord blood units for transplantation; and aid in the collection, freezing banking, and release of cord blood unit for laboratory research protocols.

Legal Authority:

State: Education Code, Ch. 73

D. Goal: PROVIDE NON-FORMULA SUPPORT

D.1. Objective: RESEARCH

D.1.1. Strategy: CORD BLOOD AND CELLULAR THERAPY

Cord Blood and Cellular Therapy Research Program.

1 General Revenue Fund

| | | | | | | | | | | | | | |
|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|
| \$ | 1,100,914 | \$ | 1,389,551 | \$ | 1,389,551 | \$ | 2,000,000 | \$ | 2,000,000 | \$ | 1,389,551 | \$ | 1,389,550 |
|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|

10: BREAST CANCER RESEARCH PROGRAM

Description: Funding the early diagnosis, coordinated treatments and development of new therapies in what is a rare, aggressive, and often fatal type of breast cancer.

Legal Authority:

State: Education Code, Ch. 73

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

(Continued)

| | <u>Expended</u> 2021 | <u>Estimated</u> 2022 | <u>Budgeted</u> 2023 | <u>Requested</u> 2024 | <u>2025</u> | <u>Recommended</u> 2024 | <u>2025</u> |
|--|-------------------------|--------------------------|-------------------------|--------------------------|--------------|----------------------------|--------------|
| D. Goal: PROVIDE NON-FORMULA SUPPORT | | | | | | | |
| D.1. Objective: RESEARCH | | | | | | | |
| D.1.2. Strategy: BREAST CANCER RESEARCH PROGRAM | | | | | | | |
| 1 General Revenue Fund | \$ 1,520,000 | \$ 1,444,000 | \$ 1,444,000 | \$ 2,000,000 | \$ 2,000,000 | \$ 1,444,000 | \$ 1,444,000 |

11: INSTITUTIONAL ENHANCEMENT

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

Legal Authority:

State: Education Code, Ch. 73

D. Goal: PROVIDE NON-FORMULA SUPPORT

D.2. Objective: INSTITUTIONAL

D.2.1. Strategy: INSTITUTIONAL ENHANCEMENT

| | | | | | | | |
|--|------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 1 General Revenue Fund | \$ 361,772 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| 802 Lic Plate Trust Fund No. 0802, est | <u>0</u> | <u>4,397</u> | <u>4,664</u> | <u>2,164</u> | <u>2,164</u> | <u>2,164</u> | <u>2,164</u> |
| Subtotal, Institutional Enhancement | \$ 361,772 | \$ 4,397 | \$ 4,664 | \$ 2,164 | \$ 2,164 | \$ 2,164 | \$ 2,164 |

12: TEXAS PUBLIC EDUCATION GRANTS

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

Legal Authority:

State: Education Code 56.033

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.4.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS

| | | | | | | | |
|--------------------------------------|-----------|-----------|------------|------------|------------|-----------|-----------|
| 770 Est. Other Educational & General | \$ 95,986 | \$ 98,789 | \$ 101,259 | \$ 103,790 | \$ 106,385 | \$ 98,789 | \$ 98,789 |
|--------------------------------------|-----------|-----------|------------|------------|------------|-----------|-----------|

13: STAFF GROUP INSURANCE

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

Legal Authority:

State: Insurance Code, Ch. 1601

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

| | <u>Expended</u> 2021 | <u>Estimated</u> 2022 | <u>Budgeted</u> 2023 | <u>Requested</u> 2024 | <u>2025</u> | <u>Recommended</u> 2024 | <u>2025</u> |
|---|-------------------------|--------------------------|-------------------------|--------------------------|-----------------------|----------------------------|-----------------------|
| A. Goal: INSTRUCTION/OPERATIONS Provide Instructional and Operations Support. | | | | | | | |
| A.3.1. Strategy: STAFF GROUP INSURANCE PREMIUMS | | | | | | | |
| 770 Est. Other Educational & General | \$ 26,725 | \$ 24,885 | \$ 23,822 | \$ 24,298 | \$ 24,784 | \$ 25,480 | \$ 25,480 |
| Grand Total, THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER | <u>\$ 214,702,816</u> | <u>\$ 217,751,257</u> | <u>\$ 224,963,587</u> | <u>\$ 227,277,960</u> | <u>\$ 227,258,691</u> | <u>\$ 226,107,692</u> | <u>\$ 226,085,341</u> |

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT TYLER

| | <u>Expended</u> 2021 | <u>Estimated</u> 2022 | <u>Budgeted</u> 2023 | <u>Requested</u> 2024 | <u>2025</u> | <u>Recommended</u> 2024 | <u>2025</u> |
|---|-------------------------|--------------------------|-------------------------|--------------------------|----------------------|----------------------------|----------------------|
| Method of Financing: | | | | | | | |
| General Revenue Fund | \$ 48,603,941 | \$ 49,975,313 | \$ 55,610,469 | \$ 64,973,697 | \$ 64,923,296 | \$ 56,473,697 | \$ 56,423,296 |
| <u>General Revenue Fund - Dedicated</u> | | | | | | | |
| Estimated Board Authorized Tuition Increases Account No. 704 | \$ 95,180 | \$ 116,764 | \$ 135,906 | \$ 116,764 | \$ 116,764 | \$ 116,764 | \$ 116,764 |
| Estimated Other Educational and General Income Account No. 770 | <u>222,890</u> | <u>230,386</u> | <u>235,306</u> | <u>229,640</u> | <u>229,640</u> | <u>230,386</u> | <u>230,386</u> |
| Subtotal, General Revenue Fund - Dedicated | \$ 318,070 | \$ 347,150 | \$ 371,212 | \$ 346,404 | \$ 346,404 | \$ 347,150 | \$ 347,150 |
| <u>Other Funds</u> | | | | | | | |
| Permanent Health Fund for Higher Education, estimated | \$ 1,216,379 | \$ 1,284,722 | \$ 1,327,140 | \$ 1,327,140 | \$ 1,327,140 | \$ 1,327,140 | \$ 1,327,140 |
| Permanent Endowment Fund, UT HSC Tyler, estimated | <u>1,639,359</u> | <u>1,668,540</u> | <u>1,723,574</u> | <u>1,723,574</u> | <u>1,723,574</u> | <u>1,723,574</u> | <u>1,723,574</u> |
| Subtotal, Other Funds | \$ 2,855,738 | \$ 2,953,262 | \$ 3,050,714 | \$ 3,050,714 | \$ 3,050,714 | \$ 3,050,714 | \$ 3,050,714 |
| Total, Method of Financing | <u>\$ 51,777,749</u> | <u>\$ 53,275,725</u> | <u>\$ 59,032,395</u> | <u>\$ 68,370,815</u> | <u>\$ 68,320,414</u> | <u>\$ 59,871,561</u> | <u>\$ 59,821,160</u> |

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

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested 2024 | 2025 | Recommended 2024 | 2025 |
|---|------------------|-------------------|------------------|-------------------|---------------|---------------------|---------------|
| Appropriations by Program: | | | | | | | |
| 1: CHEST DISEASE CENTER OPERATIONS | | | | | | | |
| Description: Funding for diagnosis, treatment and primary care of disease. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 74.601 | | | | | | | |
| | | | | | | | |
| A. Goal: PROVIDE INSTRUCTION/OPERATIONS | | | | | | | |
| Provide Instructional and Operations Support. | | | | | | | |
| A.1.4. Strategy: CHEST DISEASE CENTER OPERATIONS | | | | | | | |
| 1 General Revenue Fund | \$ 31,090,902 | \$ 31,090,902 | \$ 31,090,902 | \$ 31,997,172 | \$ 31,997,172 | \$ 31,997,172 | \$ 31,997,172 |
| | | | | | | | |
| 2: MENTAL HEALTH WORKFORCE TRAINING PROGRAMS | | | | | | | |
| Description: Funding to support mental health workforce training programs in underserved areas including, but not limited to, Rusk State Hospital and Terrell State Hospital. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 74.601 | | | | | | | |
| | | | | | | | |
| D. Goal: PROVIDE NON-FORMULA SUPPORT | | | | | | | |
| D.1. Objective: INSTRUCTION/OPERATION | | | | | | | |
| D.1.1. Strategy: MENTAL HEALTH TRAINING PGMS | | | | | | | |
| Mental Health Workforce Training Programs. | | | | | | | |
| 1 General Revenue Fund | \$ 6,730,000 | \$ 6,730,000 | \$ 6,730,000 | \$ 6,730,000 | \$ 6,730,000 | \$ 6,730,000 | \$ 6,730,000 |
| | | | | | | | |
| 3: WOMEN & CHILDREN'S HEALTH INITIATIVE | | | | | | | |
| Description: Funding will be used to establish physician training programs in obstetrics and gynecology, and pediatrics, with the goal of increasing physician supply in the region. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 74.601 | | | | | | | |
| | | | | | | | |
| D. Goal: PROVIDE NON-FORMULA SUPPORT | | | | | | | |
| D.5. Objective: EXCEPTIONAL ITEM REQUEST | | | | | | | |
| D.5.1. Strategy: EXCEPTIONAL ITEM REQUEST | | | | | | | |
| 1 General Revenue Fund | \$ 0 | \$ 0 | \$ 0 | \$ 8,500,000 | \$ 8,500,000 | \$ 0 | \$ 0 |

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT TYLER

(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested 2024 | Requested 2025 | Recommended 2024 | Recommended 2025 |
|--|------------------|-------------------|------------------|-------------------|-------------------|---------------------|---------------------|
|--|------------------|-------------------|------------------|-------------------|-------------------|---------------------|---------------------|

4: TUITION REVENUE BOND DEBT SERVICE

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

Legal Authority:

State: Education Code, Ch.55.

C. Goal: PROVIDE INFRASTRUCTURE SUPPORT

C.2.1. Strategy: CCAP REVENUE BONDS

Capital Construction Assistance Projects Revenue Bonds.

1 General Revenue Fund

| | | | | | | | | | | | | | |
|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|
| \$ | 3,721,350 | \$ | 3,721,450 | \$ | 9,356,606 | \$ | 8,463,855 | \$ | 8,413,455 | \$ | 8,463,855 | \$ | 8,413,455 |
|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|

5: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT

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

Legal Authority:

State: Education Code, Ch. 74.601

C. Goal: PROVIDE INFRASTRUCTURE SUPPORT

C.1.1. Strategy: E&G SPACE SUPPORT

1 General Revenue Fund

770 Est. Other Educational & General

| | | | | | | | | | | | | | |
|----|---------------|----|---------------|----|---------------|----|---------------|----|---------------|----|---------------|----|---------------|
| \$ | 1,437,939 | \$ | 1,722,856 | \$ | 1,722,856 | \$ | 1,955,942 | \$ | 1,955,942 | \$ | 1,955,942 | \$ | 1,955,942 |
| | <u>72,431</u> | | <u>72,925</u> | | <u>72,925</u> | | <u>38,685</u> | | <u>38,685</u> | | <u>38,685</u> | | <u>38,685</u> |

Subtotal, Formula Funding-Educational & General Support

| | | | | | | | | | | | | | |
|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|
| \$ | 1,510,370 | \$ | 1,795,781 | \$ | 1,795,781 | \$ | 1,994,627 | \$ | 1,994,627 | \$ | 1,994,627 | \$ | 1,994,627 |
|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|

6: RESEARCH ENHANCEMENT

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

Legal Authority:

State: Education Code, Ch. 74.601

B. Goal: PROVIDE RESEARCH SUPPORT

B.1.1. Strategy: RESEARCH ENHANCEMENT

1 General Revenue Fund

| | | | | | | | | | | | | | |
|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|
| \$ | 1,639,412 | \$ | 1,660,695 | \$ | 1,660,695 | \$ | 1,712,288 | \$ | 1,712,288 | \$ | 1,712,288 | \$ | 1,712,288 |
|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|

7: GRADUATE MEDICAL EDUCATION

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

Legal Authority:

State: Education Code, Ch. 74.601

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

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested 2024 | 2025 | Recommended 2024 | 2025 |
|---|------------------|-------------------|------------------|-------------------|--------------|---------------------|--------------|
| A. Goal: PROVIDE INSTRUCTION/OPERATIONS | | | | | | | |
| Provide Instructional and Operations Support. | | | | | | | |
| A.1.3. Strategy: GRADUATE MEDICAL EDUCATION | | | | | | | |
| 1 General Revenue Fund | \$ 459,681 | \$ 698,476 | \$ 698,476 | \$ 877,572 | \$ 877,572 | \$ 877,572 | \$ 877,572 |
| 8: PUBLIC HEALTH | | | | | | | |
| Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 74.601 | | | | | | | |
| A. Goal: PROVIDE INSTRUCTION/OPERATIONS | | | | | | | |
| Provide Instructional and Operations Support. | | | | | | | |
| A.1.2. Strategy: PUBLIC HEALTH | | | | | | | |
| 1 General Revenue Fund | \$ 526,824 | \$ 1,525,522 | \$ 1,525,522 | \$ 1,684,333 | \$ 1,684,333 | \$ 1,684,333 | \$ 1,684,333 |
| 704 Est Bd Authorized Tuition Inc | 82,730 | 96,564 | 116,656 | 0 | 0 | 0 | 0 |
| 770 Est. Other Educational & General | 73,912 | 108,777 | 116,678 | 128,747 | 128,747 | 128,747 | 128,747 |
| Subtotal, Public Health | \$ 683,466 | \$ 1,730,863 | \$ 1,758,856 | \$ 1,813,080 | \$ 1,813,080 | \$ 1,813,080 | \$ 1,813,080 |
| 9: BIOMEDICAL SCIENCES TRAINING | | | | | | | |
| Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 74.601 | | | | | | | |
| A. Goal: PROVIDE INSTRUCTION/OPERATIONS | | | | | | | |
| Provide Instructional and Operations Support. | | | | | | | |
| A.1.1. Strategy: BIOMEDICAL SCIENCES TRAINING | | | | | | | |
| Graduate Training in Biomedical Sciences. | | | | | | | |
| 1 General Revenue Fund | \$ 264,570 | \$ 228,812 | \$ 228,812 | \$ 455,934 | \$ 455,934 | \$ 455,934 | \$ 455,934 |
| 704 Est Bd Authorized Tuition Inc | 12,450 | 20,200 | 19,250 | 116,764 | 116,764 | 116,764 | 116,764 |
| 770 Est. Other Educational & General | 10,894 | 22,126 | 18,346 | 34,851 | 34,851 | 34,851 | 34,851 |
| Subtotal, Biomedical Sciences Training | \$ 287,914 | \$ 271,138 | \$ 266,408 | \$ 607,549 | \$ 607,549 | \$ 607,549 | \$ 607,549 |

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT TYLER

(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested 2024 | Requested 2025 | Recommended 2024 | Recommended 2025 |
|--|------------------|-------------------|------------------|-------------------|-------------------|---------------------|---------------------|
|--|------------------|-------------------|------------------|-------------------|-------------------|---------------------|---------------------|

10: INSTITUTIONAL ENHANCEMENT

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

Legal Authority:

State: Education Code, Ch. 74.601

D. Goal: PROVIDE NON-FORMULA SUPPORT

D.4. Objective: INSTITUTIONAL

D.4.1. Strategy: INSTITUTIONAL ENHANCEMENT

1 General Revenue Fund

| | | | | | | | | | | | | | |
|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|
| \$ | 1,026,661 | \$ | 1,026,661 | \$ | 1,026,661 | \$ | 1,026,661 | \$ | 1,026,661 | \$ | 1,026,661 | \$ | 1,026,661 |
|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|

11: FAMILY PRACTICE RESIDENCY TRAINING

Description: The mission of the Family Practice Residency training program is to train family physicians in family medicine.

Legal Authority:

State: Education Code, Ch. 74.601

D. Goal: PROVIDE NON-FORMULA SUPPORT

D.2. Objective: RESIDENCY TRAINING

D.2.1. Strategy: FAMILY PRACTICE RESIDENCY TRAINING

Family Practice Residency Training Program.

1 General Revenue Fund

| | | | | | | | | | | | | | |
|----|---------|----|---------|----|---------|----|---------|----|---------|----|---------|----|---------|
| \$ | 771,446 | \$ | 771,446 | \$ | 771,446 | \$ | 771,446 | \$ | 771,446 | \$ | 771,446 | \$ | 771,446 |
|----|---------|----|---------|----|---------|----|---------|----|---------|----|---------|----|---------|

12: SUPPORT FOR INDIGENT CARE

Description: Funding provides patient care and community health.

Legal Authority:

State: Education Code, Ch. 74.601

D. Goal: PROVIDE NON-FORMULA SUPPORT

D.3. Objective: HEALTH CARE

D.3.1. Strategy: SUPPORT FOR INDIGENT CARE

1 General Revenue Fund

| | | | | | | | | | | | | | |
|----|---------|----|---------|----|---------|----|---------|----|---------|----|---------|----|---------|
| \$ | 935,156 | \$ | 798,493 | \$ | 798,493 | \$ | 798,494 | \$ | 798,493 | \$ | 798,494 | \$ | 798,493 |
|----|---------|----|---------|----|---------|----|---------|----|---------|----|---------|----|---------|

13: TOBACCO EARNINGS - UTHSC - TYLER

Description: Funding for research and other programs that are conducted by the institution and that benefit the public health.

Legal Authority:

State: Education Code, Ch. 63.001

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

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested | | Recommended | |
|---|------------------|-------------------|------------------|--------------|--------------|--------------|--------------|
| | | | | 2024 | 2025 | 2024 | 2025 |
| E. Goal: TOBACCO FUNDS | | | | | | | |
| E.1.1. Strategy: TOBACCO EARNINGS - UT HSC AT TYLER | | | | | | | |
| Tobacco Earnings for University of Texas Health Science Center/Tyler. | | | | | | | |
| 816 Permanent Endowment FD UTHSC TYLER | \$ 1,639,359 | \$ 1,668,540 | \$ 1,723,574 | \$ 1,723,574 | \$ 1,723,574 | \$ 1,723,574 | \$ 1,723,574 |

14: TOBACCO - PERMANENT HEALTH FUND

Description: Funding for medical research, health education or treatment programs.

Legal Authority:

State: Education Code, Ch. 63.001

E. Goal: TOBACCO FUNDS

E.1.2. Strategy: TOBACCO - PERMANENT HEALTH FUND

Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.

| | | | | | | | |
|-------------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 810 Perm Health Fund Higher Ed, est | \$ 1,216,379 | \$ 1,284,722 | \$ 1,327,140 | \$ 1,327,140 | \$ 1,327,140 | \$ 1,327,140 | \$ 1,327,140 |
|-------------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|

15: STAFF GROUP INSURANCE

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

Legal Authority:

State: Insurance Code, Ch. 1601

A. Goal: PROVIDE INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS

| | | | | | | | |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| 770 Est. Other Educational & General | \$ 52,722 | \$ 11,612 | \$ 11,612 | \$ 11,612 | \$ 11,612 | \$ 13,157 | \$ 13,157 |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|

16: TEXAS PUBLIC EDUCATION GRANTS

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

Legal Authority:

State: Education Code, Sec. 56.031

THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT TYLER

(Continued)

| | <u>Expended 2021</u> | <u>Estimated 2022</u> | <u>Budgeted 2023</u> | <u>Requested 2024</u> | <u>2025</u> | <u>Recommended 2024</u> | <u>2025</u> |
|---|--------------------------|---------------------------|--------------------------|---------------------------|----------------------|-----------------------------|----------------------|
| A. Goal: PROVIDE INSTRUCTION/OPERATIONS Provide Instructional and Operations Support. | | | | | | | |
| A.3.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS | | | | | | | |
| 770 Est. Other Educational & General | \$ 12,931 | \$ 14,946 | \$ 15,745 | \$ 15,745 | \$ 15,745 | \$ 14,946 | \$ 14,946 |
| Grand Total, THE UNIVERSITY OF TEXAS HEALTH SCIENCE CENTER AT TYLER | <u>\$ 51,777,749</u> | <u>\$ 53,275,725</u> | <u>\$ 59,032,395</u> | <u>\$ 68,370,815</u> | <u>\$ 68,320,414</u> | <u>\$ 59,871,561</u> | <u>\$ 59,821,160</u> |

TEXAS A&M UNIVERSITY SYSTEM HEALTH SCIENCE CENTER

| | <u>Expended 2021</u> | <u>Estimated 2022</u> | <u>Budgeted 2023</u> | <u>Requested 2024</u> | <u>2025</u> | <u>Recommended 2024</u> | <u>2025</u> |
|---|--------------------------|---------------------------|--------------------------|---------------------------|-----------------------|-----------------------------|-----------------------|
| Method of Financing: | | | | | | | |
| General Revenue Fund | \$ 145,473,869 | \$ 152,462,565 | \$ 162,169,912 | \$ 187,321,974 | \$ 187,327,085 | \$ 199,821,974 | \$ 174,827,085 |
| <u>General Revenue Fund - Dedicated</u> | | | | | | | |
| Estimated Board Authorized Tuition Increases Account No. 704 | \$ 8,453,265 | \$ 9,042,347 | \$ 9,132,770 | \$ 9,042,347 | \$ 9,042,347 | \$ 9,042,347 | \$ 9,042,347 |
| Estimated Other Educational and General Income Account No. 770 | <u>18,014,396</u> | <u>12,499,823</u> | <u>13,728,743</u> | <u>9,954,263</u> | <u>9,982,319</u> | <u>9,738,743</u> | <u>9,738,743</u> |
| Subtotal, General Revenue Fund - Dedicated | \$ 26,467,661 | \$ 21,542,170 | \$ 22,861,513 | \$ 18,996,610 | \$ 19,024,666 | \$ 18,781,090 | \$ 18,781,090 |
| <u>Other Funds</u> | | | | | | | |
| Permanent Health Fund for Higher Education, estimated | \$ 1,352,363 | \$ 1,330,391 | \$ 1,383,758 | \$ 1,383,758 | \$ 1,383,758 | \$ 1,383,758 | \$ 1,383,758 |
| Permanent Endowment Fund, Texas A&M University HSC, estimated | <u>1,465,060</u> | <u>1,441,256</u> | <u>1,400,000</u> | <u>1,400,000</u> | <u>1,400,000</u> | <u>1,400,000</u> | <u>1,400,000</u> |
| Subtotal, Other Funds | \$ 2,817,423 | \$ 2,771,647 | \$ 2,783,758 | \$ 2,783,758 | \$ 2,783,758 | \$ 2,783,758 | \$ 2,783,758 |
| Total, Method of Financing | <u>\$ 174,758,953</u> | <u>\$ 176,776,382</u> | <u>\$ 187,815,183</u> | <u>\$ 209,102,342</u> | <u>\$ 209,135,509</u> | <u>\$ 221,386,822</u> | <u>\$ 196,391,933</u> |

TEXAS A&M UNIVERSITY SYSTEM HEALTH SCIENCE CENTER

(Continued)

| | <u>Expended</u> 2021 | <u>Estimated</u> 2022 | <u>Budgeted</u> 2023 | <u>Requested</u> 2024 | <u>2025</u> | <u>Recommended</u> 2024 | <u>2025</u> |
|---|-------------------------|--------------------------|-------------------------|--------------------------|------------------|----------------------------|------------------|
| Appropriations by Program: | | | | | | | |
| 1: 1.1.1. MEDICAL EDUCATION | | | | | | | |
| Description: The Instruction and Operations Formula provides funding for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support. Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 89 | | | | | | | |
| A. Goal: INSTRUCTION/OPERATIONS | | | | | | | |
| Provide Instructional and Operations Support. | | | | | | | |
| A.1.1. Strategy: MEDICAL EDUCATION | | | | | | | |
| 1 General Revenue Fund | \$ 27,081,505 | \$ 27,686,918 | \$ 29,034,689 | \$ 37,589,231 | \$ 37,589,231 | \$ 37,589,231 | \$ 37,589,231 |
| 704 Est Bd Authorized Tuition Inc | 3,654,800 | 4,044,142 | 4,084,583 | 9,042,347 | 9,042,347 | 9,042,347 | 9,042,347 |
| 770 Est. Other Educational & General | <u>5,409,237</u> | <u>4,637,867</u> | <u>4,375,868</u> | <u>2,235,059</u> | <u>2,235,059</u> | <u>2,235,059</u> | <u>2,235,059</u> |
| Subtotal, 1.1.1. Medical Education | \$ 36,145,542 | \$ 36,368,927 | \$ 37,495,140 | \$ 48,866,637 | \$ 48,866,637 | \$ 48,866,637 | \$ 48,866,637 |
| 2: 1.1.2. DENTAL EDUCATION | | | | | | | |
| Description: The Instruction and Operations Formula provides funding for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support. Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 89 | | | | | | | |
| A. Goal: INSTRUCTION/OPERATIONS | | | | | | | |
| Provide Instructional and Operations Support. | | | | | | | |
| A.1.2. Strategy: DENTAL EDUCATION | | | | | | | |
| 1 General Revenue Fund | \$ 26,935,962 | \$ 23,524,077 | \$ 23,365,071 | \$ 21,435,576 | \$ 21,435,576 | \$ 21,435,576 | \$ 21,435,576 |
| 704 Est Bd Authorized Tuition Inc | 2,409,058 | 2,254,230 | 2,276,772 | 0 | 0 | 0 | 0 |
| 770 Est. Other Educational & General | <u>3,773,143</u> | <u>1,892,310</u> | <u>1,890,436</u> | <u>1,274,561</u> | <u>1,274,561</u> | <u>1,274,561</u> | <u>1,274,561</u> |
| Subtotal, 1.1.2. Dental Education | \$ 33,118,163 | \$ 27,670,617 | \$ 27,532,279 | \$ 22,710,137 | \$ 22,710,137 | \$ 22,710,137 | \$ 22,710,137 |

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

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested 2024 | Requested 2025 | Recommended 2024 | Recommended 2025 |
|--|------------------|-------------------|------------------|-------------------|-------------------|---------------------|---------------------|
|--|------------------|-------------------|------------------|-------------------|-------------------|---------------------|---------------------|

3: 1.1.3. DENTAL HYGIENE EDUCATION

Description: The Instruction and Operations Formula provides funding for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support. Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

Legal Authority:

State: Education Code, Ch. 89

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.3. Strategy: DENTAL HYGIENE EDUCATION

| | | | | | | | |
|---|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 1 General Revenue Fund | \$ 1,409,169 | \$ 1,408,058 | \$ 1,408,058 | \$ 1,421,225 | \$ 1,421,225 | \$ 1,421,225 | \$ 1,421,225 |
| 770 Est. Other Educational & General | 60,922 | 94,351 | 94,351 | 84,506 | 84,506 | 84,506 | 84,506 |
| Subtotal, 1.1.3. Dental Hygiene Education | \$ 1,470,091 | \$ 1,502,409 | \$ 1,502,409 | \$ 1,505,731 | \$ 1,505,731 | \$ 1,505,731 | \$ 1,505,731 |

4: 1.1.4. GRADUATE TRAINING IN BIOMEDICAL SCIENCES

Description: The Instruction and Operations Formula provides funding for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support. Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

Legal Authority:

State: Education Code, Ch. 89

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.4. Strategy: BIOMEDICAL SCIENCES TRAINING

Graduate Training in Biomedical Sciences.

| | | | | | | | |
|---|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 1 General Revenue Fund | \$ 2,006,074 | \$ 2,118,853 | \$ 2,118,853 | \$ 2,636,230 | \$ 2,636,230 | \$ 2,636,230 | \$ 2,636,230 |
| 770 Est. Other Educational & General | 407 | 141,980 | 141,980 | 156,750 | 156,750 | 156,750 | 156,750 |
| Subtotal, 1.1.4. Graduate Training in Biomedical Sciences | \$ 2,006,481 | \$ 2,260,833 | \$ 2,260,833 | \$ 2,792,980 | \$ 2,792,980 | \$ 2,792,980 | \$ 2,792,980 |

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

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested | | Recommended | |
|---|------------------|-------------------|------------------|---------------|---------------|---------------|---------------|
| | | | | 2024 | 2025 | 2024 | 2025 |
| 5: 1.1.5. NURSING EDUCATION | | | | | | | |
| Description: The Instruction and Operations Formula provides funding for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support. Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 89 | | | | | | | |
| A. Goal: INSTRUCTION/OPERATIONS | | | | | | | |
| Provide Instructional and Operations Support. | | | | | | | |
| A.1.5. Strategy: NURSING EDUCATION | | | | | | | |
| 1 General Revenue Fund | \$ 5,575,023 | \$ 5,695,161 | \$ 5,704,738 | \$ 5,974,864 | \$ 5,974,864 | \$ 5,974,864 | \$ 5,974,864 |
| 704 Est Bd Authorized Tuition Inc | 109,011 | 98,865 | 99,854 | 0 | 0 | 0 | 0 |
| 770 Est. Other Educational & General | 1,279,972 | 541,635 | 541,123 | 355,266 | 355,266 | 355,266 | 355,266 |
| Subtotal, 1.1.5. Nursing Education | \$ 6,964,006 | \$ 6,335,661 | \$ 6,345,715 | \$ 6,330,130 | \$ 6,330,130 | \$ 6,330,130 | \$ 6,330,130 |
| 6: 1.1.6. TRAINING IN PUBLIC HEALTH | | | | | | | |
| Description: The Instruction and Operations Formula provides funding for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support. Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 89 | | | | | | | |
| A. Goal: INSTRUCTION/OPERATIONS | | | | | | | |
| Provide Instructional and Operations Support. | | | | | | | |
| A.1.6. Strategy: PUBLIC HEALTH TRAINING | | | | | | | |
| Training in Public Health. | | | | | | | |
| 1 General Revenue Fund | \$ 12,526,972 | \$ 14,395,393 | \$ 14,417,344 | \$ 15,708,108 | \$ 15,708,108 | \$ 15,708,108 | \$ 15,708,108 |
| 704 Est Bd Authorized Tuition Inc | 467,830 | 573,210 | 578,942 | 0 | 0 | 0 | 0 |
| 770 Est. Other Educational & General | 2,465,835 | 1,552,442 | 1,550,979 | 934,006 | 934,006 | 934,006 | 934,006 |
| Subtotal, 1.1.6. Training in Public Health | \$ 15,460,637 | \$ 16,521,045 | \$ 16,547,265 | \$ 16,642,114 | \$ 16,642,114 | \$ 16,642,114 | \$ 16,642,114 |

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

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested 2024 | 2025 | Recommended 2024 | 2025 |
|--|------------------|-------------------|------------------|-------------------|------|---------------------|------|
|--|------------------|-------------------|------------------|-------------------|------|---------------------|------|

7: 1.1.7. PHARMACY EDUCATION

Description: The Instruction and Operations Formula provides funding for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support. Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

Legal Authority:

State: Education Code, Ch. 89

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.7. Strategy: PHARMACY EDUCATION

| | | | | | | | |
|--------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 1 General Revenue Fund | \$ 9,966,951 | \$ 9,083,377 | \$ 9,081,897 | \$ 10,769,498 | \$ 10,769,498 | \$ 10,769,498 | \$ 10,769,498 |
| 704 Est Bd Authorized Tuition Inc | 1,812,566 | 2,071,900 | 2,092,619 | 0 | 0 | 0 | 0 |
| 770 Est. Other Educational & General | 1,287,052 | 606,849 | 606,277 | 640,355 | 640,355 | 640,355 | 640,355 |
| Subtotal, 1.1.7. Pharmacy Education | \$ 13,066,569 | \$ 11,762,126 | \$ 11,780,793 | \$ 11,409,853 | \$ 11,409,853 | \$ 11,409,853 | \$ 11,409,853 |

8: 2.1.2. PERFORMANCE BASED RESEARCH OPERATIONS

Description: The purpose of the performance-based research operations formula is to enhance research operations, expand research capacity, and pursue excellence in the institution's research mission.

Legal Authority:

State: Education Code, Chapter 89.

B. Goal: PROVIDE RESEARCH SUPPORT

B.1.2. Strategy: PERFORMANCE BASED RESEARCH OPS

Performance Based Research Operations.

| | | | | | | | |
|------------------------|------|---------------|---------------|---------------|---------------|---------------|---------------|
| 1 General Revenue Fund | \$ 0 | \$ 12,250,000 | \$ 12,250,000 | \$ 15,602,605 | \$ 15,602,606 | \$ 15,602,605 | \$ 15,602,606 |
|------------------------|------|---------------|---------------|---------------|---------------|---------------|---------------|

9: 2.1.1. RESEARCH ENHANCEMENT

Description: The Research Enhancement Formula provides funding used to support the research activities of the institution. Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

Legal Authority:

State: Education Code, Ch. 89

TEXAS A&M UNIVERSITY SYSTEM HEALTH SCIENCE CENTER

(Continued)

| | <u>Expended</u> 2021 | <u>Estimated</u> 2022 | <u>Budgeted</u> 2023 | <u>Requested</u> 2024 | <u>2025</u> | <u>Recommended</u> 2024 | <u>2025</u> |
|--|-------------------------|--------------------------|-------------------------|--------------------------|--------------|----------------------------|--------------|
| B. Goal: PROVIDE RESEARCH SUPPORT | | | | | | | |
| B.1.1. Strategy: RESEARCH ENHANCEMENT | | | | | | | |
| 1 General Revenue Fund | \$ 6,340,038 | \$ 6,574,917 | \$ 6,574,917 | \$ 4,218,410 | \$ 4,218,410 | \$ 4,218,410 | \$ 4,218,410 |

10: 3.1.1. E&G SPACE SUPPORT

Description: The Infrastructure Support Formula distributes funding associated with plant support and utilities. Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

Legal Authority:

State: Education Code, Ch. 89

C. Goal: PROVIDE INFRASTRUCTURE SUPPORT

C.1.1. Strategy: E&G SPACE SUPPORT

| | | | | | | | |
|--------------------------------------|------------------|----------------|------------------|------------------|------------------|------------------|------------------|
| 1 General Revenue Fund | \$ 7,486,939 | \$ 11,284,978 | \$ 10,066,165 | \$ 11,118,101 | \$ 11,118,101 | \$ 11,118,101 | \$ 11,118,101 |
| 770 Est. Other Educational & General | <u>1,208,693</u> | <u>406,271</u> | <u>1,625,084</u> | <u>1,343,270</u> | <u>1,343,270</u> | <u>1,343,270</u> | <u>1,343,270</u> |
| Subtotal, 3.1.1. E&G Space Support | \$ 8,695,632 | \$ 11,691,249 | \$ 11,691,249 | \$ 12,461,371 | \$ 12,461,371 | \$ 12,461,371 | \$ 12,461,371 |

11: 1.1.8. GRADUATE MEDICAL EDUCATION

Description: The Graduate Medical Education Formula funds shall be used to increase the number of resident slots in the State of Texas as well as faculty costs related to GME. Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

Legal Authority:

State: Education Code, Ch. 89

A. Goal: INSTRUCTION/OPERATIONS

 Provide Instructional and Operations Support.

A.1.8. Strategy: GRADUATE MEDICAL EDUCATION

| | | | | | | | |
|------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 1 General Revenue Fund | \$ 7,028,034 | \$ 7,456,376 | \$ 7,456,376 | \$ 8,656,322 | \$ 8,656,322 | \$ 8,656,322 | \$ 8,656,322 |
|------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|

12: 3.2.1. CAPITAL CONSTRUCTION ASSISTANCE PROJECTS REVENUE BONDS

Description: Funding for debt service on Capital Construction Assistance Projects Revenue Bonds approved by the State.

Legal Authority:

State: Education Code, Ch. 55

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

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested | | Recommended | |
|---|------------------|-------------------|------------------|---------------|---------------|---------------|---------------|
| | | | | 2024 | 2025 | 2024 | 2025 |
| C. Goal: PROVIDE INFRASTRUCTURE SUPPORT | | | | | | | |
| C.2.1. Strategy: CCAP REVENUE BONDS | | | | | | | |
| Capital Construction Assistance Projects Revenue Bonds. | | | | | | | |
| 1 General Revenue Fund | \$ 14,928,500 | \$ 14,919,005 | \$ 24,617,945 | \$ 23,625,585 | \$ 23,629,161 | \$ 23,625,585 | \$ 23,629,161 |
| 13: 3.2.2. DEBT SERVICE FOR THE ROUND ROCK FACILITY | | | | | | | |
| Description: Funding used to pay debt service for the Round Rock facility. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 89 | | | | | | | |
| C. Goal: PROVIDE INFRASTRUCTURE SUPPORT | | | | | | | |
| C.2.2. Strategy: DEBT SERVICE - ROUND ROCK | | | | | | | |
| Debt Service for the Round Rock Facility. | | | | | | | |
| 1 General Revenue Fund | \$ 3,622,436 | \$ 3,617,637 | \$ 3,626,044 | \$ 3,618,404 | \$ 3,619,938 | \$ 3,618,404 | \$ 3,619,938 |
| 14: 5.1.4. COLLEGE OF MEDICINE | | | | | | | |
| Description: Funding for medical education. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 89 | | | | | | | |
| E. Goal: PROVIDE NON-FORMULA SUPPORT | | | | | | | |
| E.1. Objective: INSTRUCTION/OPERATION | | | | | | | |
| E.1.4. Strategy: COLLEGE OF MEDICINE | | | | | | | |
| 1 General Revenue Fund | \$ 9,807,390 | \$ 1,157,700 | \$ 1,157,700 | \$ 1,157,700 | \$ 1,157,700 | \$ 1,157,700 | \$ 1,157,700 |
| 15: 5.1.3. IRMA RANGEL COLLEGE OF PHARMACY | | | | | | | |
| Description: Funding for professional pharmacy education. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 89 | | | | | | | |
| E. Goal: PROVIDE NON-FORMULA SUPPORT | | | | | | | |
| E.1. Objective: INSTRUCTION/OPERATION | | | | | | | |
| E.1.3. Strategy: IRMA RANGEL COLLEGE OF PHARMACY | | | | | | | |
| 1 General Revenue Fund | \$ 1,589,998 | \$ 198,759 | \$ 198,759 | \$ 198,759 | \$ 198,759 | \$ 198,759 | \$ 198,759 |

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

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested 2024 | 2025 | Recommended 2024 | 2025 |
|--|------------------|-------------------|------------------|-------------------|--------------|---------------------|--------------|
| 16: 5.1.6. FORENSIC NURSING | | | | | | | |
| Description: Forensic Nursing provides community outreach/education on sexual assault, interpersonal violence, elder/child abuse; increases the number of forensic nurses and professionals with advanced education/specialized training; produces evidence based research and best practices on evidence collection. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 89 | | | | | | | |
| E. Goal: PROVIDE NON-FORMULA SUPPORT | | | | | | | |
| E.1. Objective: INSTRUCTION/OPERATION | | | | | | | |
| E.1.5. Strategy: FORENSIC NURSING | | | | | | | |
| 1 General Revenue Fund | \$ 984,985 | \$ 2,584,640 | \$ 2,584,640 | \$ 2,584,640 | \$ 2,584,640 | \$ 2,584,640 | \$ 2,584,640 |
| 17: 5.2.1. INSTITUTIONAL ENHANCEMENT | | | | | | | |
| Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 89 | | | | | | | |
| E. Goal: PROVIDE NON-FORMULA SUPPORT | | | | | | | |
| E.2. Objective: INSTITUTIONAL | | | | | | | |
| E.2.1. Strategy: INSTITUTIONAL ENHANCEMENT | | | | | | | |
| 1 General Revenue Fund | \$ 2,145,432 | \$ 2,017,354 | \$ 2,017,354 | \$ 2,017,354 | \$ 2,017,354 | \$ 2,017,354 | \$ 2,017,354 |
| 18: 5.1.7. HEALTHY SOUTH TEXAS | | | | | | | |
| Description: Funding to support pressing healthcare challenges and fostering healthy lifestyle behaviors in the 27-county region served in partnership with Texas A&M AgriLife Extension. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 89 | | | | | | | |
| E. Goal: PROVIDE NON-FORMULA SUPPORT | | | | | | | |
| E.1. Objective: INSTRUCTION/OPERATION | | | | | | | |
| E.1.6. Strategy: HEALTHY SOUTH TEXAS | | | | | | | |
| 1 General Revenue Fund | \$ 4,143,375 | \$ 4,286,400 | \$ 4,286,400 | \$ 4,286,400 | \$ 4,286,400 | \$ 29,286,400 | \$ 4,286,400 |

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

| Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested | | Recommended | |
|------------------|-------------------|------------------|-----------|------|-------------|------|
| | | | 2024 | 2025 | 2024 | 2025 |

19: 5.1.1. COASTAL BEND HEALTH EDUCATION CENTER

Description: Funding to improve the quality of health care in the Coastal Bend region by advancing health-related knowledge and skills through education of healthcare professionals, the community served, and middle and high school students.

Legal Authority:

State: Education Code, Ch. 89

E. Goal: PROVIDE NON-FORMULA SUPPORT

E.1. Objective: INSTRUCTION/OPERATION

E.1.1. Strategy: COASTAL BEND HEALTH EDUCATION CTR
Coastal Bend Health Education Center.

1 General Revenue Fund

| | | | | | | | | | | | | | |
|----|---------|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|
| \$ | 981,052 | \$ | 1,372,748 | \$ | 1,372,748 | \$ | 1,372,748 | \$ | 1,372,748 | \$ | 1,372,748 | \$ | 1,372,748 |
|----|---------|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|

20: 5.1.2. SOUTH TEXAS HEALTH CENTER

Description: Funding allows the Center to provide comprehensive, accessible, and culturally appropriate health education programs and services to resident of the Rio Grande Valley (RGV).

Legal Authority:

State: Education Code, Ch. 89

E. Goal: PROVIDE NON-FORMULA SUPPORT

E.1. Objective: INSTRUCTION/OPERATION

E.1.2. Strategy: SOUTH TEXAS HEALTH CENTER

1 General Revenue Fund

| | | | | | | | | | | | | | |
|----|---------|----|---------|----|---------|----|---------|----|---------|----|---------|----|---------|
| \$ | 470,784 | \$ | 591,893 | \$ | 591,893 | \$ | 591,893 | \$ | 591,893 | \$ | 591,893 | \$ | 591,893 |
|----|---------|----|---------|----|---------|----|---------|----|---------|----|---------|----|---------|

21: 5.1.9. NURSING PROGRAM EXPANSION

Description: Funding to support the expansion of nursing programs to Lufkin, including a partnership between Texas A&M University System Health Science Center and Angelina College.

Legal Authority:

State: Education Code, Ch. 89

E. Goal: PROVIDE NON-FORMULA SUPPORT

E.1. Objective: INSTRUCTION/OPERATION

E.1.7. Strategy: NURSING PROGRAM EXPANSION

1 General Revenue Fund

| | | | | | | | | | | | | | |
|----|---------|----|---------|----|---------|----|---------|----|---------|----|---------|----|---------|
| \$ | 233,014 | \$ | 201,960 | \$ | 201,960 | \$ | 201,960 | \$ | 201,960 | \$ | 201,960 | \$ | 201,960 |
|----|---------|----|---------|----|---------|----|---------|----|---------|----|---------|----|---------|

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

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested 2024 | 2025 | Recommended 2024 | 2025 |
|--|------------------|-------------------|------------------|-------------------|--------------|---------------------|--------------|
| <u>22: 7.1.1. TOBACCO EARNINGS FOR TEXAS A&M UNIVERSITY SYSTEM HEALTH SCIENCE CTR</u> | | | | | | | |
| Description: Funding for research and other programs that are conducted by the institution and that benefit the public health. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 63.001 | | | | | | | |
| F. Goal: TOBACCO FUNDS | | | | | | | |
| F.1.1. Strategy: TOBACCO EARNINGS - TAMU SYSTEM HSC Tobacco Earnings for Texas A&M University System Health Science Center. | | | | | | | |
| 818 Perm Endow FD TAMU HSC, estimated | \$ 1,465,060 | \$ 1,441,256 | \$ 1,400,000 | \$ 1,400,000 | \$ 1,400,000 | \$ 1,400,000 | \$ 1,400,000 |
| <u>23: 7.1.2. TOBACCO EARNINGS FROM THE PERMANENT HEALTH FUND FOR HIGHER ED NO 810</u> | | | | | | | |
| Description: Funding for medical research, education and treatment programs. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 63.001 | | | | | | | |
| F. Goal: TOBACCO FUNDS | | | | | | | |
| F.1.2. Strategy: TOBACCO - PERMANENT HEALTH FUND Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810. | | | | | | | |
| 810 Perm Health Fund Higher Ed, est | \$ 1,352,363 | \$ 1,330,391 | \$ 1,383,758 | \$ 1,383,758 | \$ 1,383,758 | \$ 1,383,758 | \$ 1,383,758 |
| <u>24: 4.1.1. DENTAL CLINIC OPERATIONS</u> | | | | | | | |
| Description: Funding for clinical experiences and research opportunities for pre-doctoral, post-graduate, and graduate dental students and dental hygiene students. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 89 | | | | | | | |
| D. Goal: PROVIDE HEALTH CARE SUPPORT | | | | | | | |
| D.1.1. Strategy: DENTAL CLINIC OPERATIONS | | | | | | | |
| 1 General Revenue Fund | \$ 36,361 | \$ 36,361 | \$ 36,361 | \$ 36,361 | \$ 36,361 | \$ 36,361 | \$ 36,361 |

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

| Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested | | Recommended | |
|------------------|-------------------|------------------|-----------|------|-------------|------|
| | | | 2024 | 2025 | 2024 | 2025 |

25: 5.3.1. EXCEPTIONAL ITEM REQUEST

Description: Texas A&M Rural Health Care Initiative (Texas A&M-Care) proposes to accelerate TAMU Health's Digital Health Initiative with specific focus on data and telehealth capabilities to fill the widening gaps in care for rural Texas communities.

Legal Authority:

State: Education Code, Ch. 89

E. Goal: PROVIDE NON-FORMULA SUPPORT

E.3. Objective: EXCEPTIONAL ITEM REQUEST

E.3.1. Strategy: EXCEPTIONAL ITEM REQUEST

1 General Revenue Fund

| | | | | | | | | | | | | | | |
|--|----|---|----|---|----|---|----|------------|----|------------|----|---|----|---|
| | \$ | 0 | \$ | 0 | \$ | 0 | \$ | 12,500,000 | \$ | 12,500,000 | \$ | 0 | \$ | 0 |
|--|----|---|----|---|----|---|----|------------|----|------------|----|---|----|---|

26: 1.3.1. TEXAS PUBLIC EDUCATION GRANTS

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

Legal Authority:

State: Education Code, Sec. 56.033

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.3.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS

770 Est. Other Educational & General

| | | | | | | | | | | | | | | |
|--|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|
| | \$ | 1,299,129 | \$ | 1,377,663 | \$ | 1,639,707 | \$ | 1,655,372 | \$ | 1,671,127 | \$ | 1,377,663 | \$ | 1,377,663 |
|--|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|

27: 1.3.2. DENTAL LOANS

Description: Set aside funding from resident dental student tuition to be transferred for repayment of student loans. This program is a statutory tuition set aside.

Legal Authority:

State: Education Code, Sec. 61.910

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.3.2. Strategy: DENTAL LOANS

770 Est. Other Educational & General

| | | | | | | | | | | | | | | |
|--|----|--------|----|--------|----|--------|----|--------|----|--------|----|--------|----|--------|
| | \$ | 43,244 | \$ | 42,575 | \$ | 45,000 | \$ | 45,000 | \$ | 45,000 | \$ | 42,575 | \$ | 42,575 |
|--|----|--------|----|--------|----|--------|----|--------|----|--------|----|--------|----|--------|

TEXAS A&M UNIVERSITY SYSTEM HEALTH SCIENCE CENTER

(Continued)

| | <u>Expended</u> 2021 | <u>Estimated</u> 2022 | <u>Budgeted</u> 2023 | <u>Requested</u> 2024 | <u>2025</u> | <u>Recommended</u> 2024 | <u>2025</u> |
|---|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|
| <u>28: 1.2.1. STAFF GROUP INSURANCE PREMIUMS</u> | | | | | | | |
| Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Insurance Code, Ch. 1601 | | | | | | | |
| A. Goal: INSTRUCTION/OPERATIONS | | | | | | | |
| Provide Instructional and Operations Support. | | | | | | | |
| A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS | | | | | | | |
| 770 Est. Other Educational & General | \$ 1,186,762 | \$ 1,205,880 | \$ 1,217,938 | \$ 1,230,118 | \$ 1,242,419 | \$ 1,294,732 | \$ 1,294,732 |
| <u>29: 1.2.2. WORKERS' COMPENSATION INSURANCE</u> | | | | | | | |
| Description: Funding for benefits for injuries sustained in the course and scope of employment related to Educational and General funds. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Labor Code, Sec. 502 | | | | | | | |
| A. Goal: INSTRUCTION/OPERATIONS | | | | | | | |
| Provide Instructional and Operations Support. | | | | | | | |
| A.2.2. Strategy: WORKERS' COMPENSATION INSURANCE | | | | | | | |
| 1 General Revenue Fund | \$ 166,950 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| <u>30: 1.2.3. UNEMPLOYMENT INSURANCE</u> | | | | | | | |
| Description: Funding for a statutorily required unemployment insurance program related to Educational and General funds. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Labor Code, Sec. 503.01 | | | | | | | |
| A. Goal: INSTRUCTION/OPERATIONS | | | | | | | |
| Provide Instructional and Operations Support. | | | | | | | |
| A.2.3. Strategy: UNEMPLOYMENT INSURANCE | | | | | | | |
| 1 General Revenue Fund | \$ 6,925 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Grand Total, TEXAS A&M UNIVERSITY SYSTEM HEALTH SCIENCE CENTER | <u>\$ 174,758,953</u> | <u>\$ 176,776,382</u> | <u>\$ 187,815,183</u> | <u>\$ 209,102,342</u> | <u>\$ 209,135,509</u> | <u>\$ 221,386,822</u> | <u>\$ 196,391,933</u> |

UNIVERSITY OF NORTH TEXAS HEALTH SCIENCE CENTER AT FORT WORTH

| | <u>Expended 2021</u> | <u>Estimated 2022</u> | <u>Budgeted 2023</u> | <u>Requested 2024</u> | <u>2025</u> | <u>Recommended 2024</u> | <u>2025</u> |
|---|--------------------------|---------------------------|--------------------------|---------------------------|-----------------------|-----------------------------|-----------------------|
| Method of Financing: | | | | | | | |
| General Revenue Fund | \$ 98,992,469 | \$ 96,824,800 | \$ 100,876,453 | \$ 121,287,099 | \$ 121,286,114 | \$ 105,537,099 | \$ 105,536,114 |
| <u>General Revenue Fund - Dedicated</u> | | | | | | | |
| Estimated Board Authorized Tuition Increases Account No. 704 | \$ 2,265,853 | \$ 2,270,984 | \$ 2,339,113 | \$ 2,270,984 | \$ 2,270,984 | \$ 2,270,984 | \$ 2,270,984 |
| Estimated Other Educational and General Income Account No. 770 | <u>8,702,408</u> | <u>9,313,653</u> | <u>9,627,618</u> | <u>9,396,333</u> | <u>9,406,473</u> | <u>9,296,327</u> | <u>9,296,327</u> |
| Subtotal, General Revenue Fund - Dedicated | \$ 10,968,261 | \$ 11,584,637 | \$ 11,966,731 | \$ 11,667,317 | \$ 11,677,457 | \$ 11,567,311 | \$ 11,567,311 |
| <u>Other Funds</u> | | | | | | | |
| Interagency Contracts | \$ 825,000 | \$ 825,000 | \$ 825,000 | \$ 825,000 | \$ 825,000 | \$ 825,000 | \$ 825,000 |
| Permanent Health Fund for Higher Education, estimated | 5,219,485 | 1,426,691 | 1,044,613 | 1,044,613 | 1,044,613 | 1,044,613 | 1,044,613 |
| Permanent Endowment Fund, UNTHSC at Fort Worth, estimated | <u>471,208</u> | <u>626,988</u> | <u>5,865,247</u> | <u>1,125,000</u> | <u>1,125,000</u> | <u>1,125,000</u> | <u>1,125,000</u> |
| Subtotal, Other Funds | \$ <u>6,515,693</u> | \$ <u>2,878,679</u> | \$ <u>7,734,860</u> | \$ <u>2,994,613</u> | \$ <u>2,994,613</u> | \$ <u>2,994,613</u> | \$ <u>2,994,613</u> |
| Total, Method of Financing | \$ <u>116,476,423</u> | \$ <u>111,288,116</u> | \$ <u>120,578,044</u> | \$ <u>135,949,029</u> | \$ <u>135,958,184</u> | \$ <u>120,099,023</u> | \$ <u>120,098,038</u> |

Appropriations by Program:

1: MEDICAL EDUCATION

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

Legal Authority:

State: Education Code, Ch. 105.001

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.1. Strategy: MEDICAL EDUCATION

| | | | | | | | |
|--------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| 1 General Revenue Fund | \$ 44,546,611 | \$ 44,539,407 | \$ 44,676,801 | \$ 39,091,108 | \$ 39,091,108 | \$ 39,091,108 | \$ 39,091,108 |
| 704 Est Bd Authorized Tuition Inc | 0 | 0 | 0 | 2,270,984 | 2,270,984 | 2,270,984 | 2,270,984 |
| 770 Est. Other Educational & General | <u>3,643,164</u> | <u>4,772,366</u> | <u>4,832,428</u> | <u>3,668,094</u> | <u>3,668,094</u> | <u>3,668,094</u> | <u>3,668,094</u> |

Subtotal, Medical Education \$ 48,189,775 \$ 49,311,773 \$ 49,509,229 \$ 45,030,186 \$ 45,030,186 \$ 45,030,186 \$ 45,030,186

UNIVERSITY OF NORTH TEXAS HEALTH SCIENCE CENTER AT FORT WORTH

(Continued)

| | <u>Expended</u> 2021 | <u>Estimated</u> 2022 | <u>Budgeted</u> 2023 | <u>Requested</u> 2024 | <u>2025</u> | <u>Recommended</u> 2024 | <u>2025</u> |
|---|-------------------------|--------------------------|-------------------------|--------------------------|----------------|----------------------------|----------------|
| 2: BIOMEDICAL SCIENCES TRAINING | | | | | | | |
| Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 105.001 | | | | | | | |
| A. Goal: INSTRUCTION/OPERATIONS | | | | | | | |
| Provide Instructional and Operations Support. | | | | | | | |
| A.1.2. Strategy: BIOMEDICAL SCIENCES TRAINING | | | | | | | |
| Graduate Training in Biomedical Sciences. | | | | | | | |
| 1 General Revenue Fund | \$ 4,949,623 | \$ 4,841,240 | \$ 4,752,852 | \$ 5,898,128 | \$ 5,898,128 | \$ 5,898,128 | \$ 5,898,128 |
| 704 Est Bd Authorized Tuition Inc | 521,146 | 522,327 | 540,496 | 0 | 0 | 0 | 0 |
| 770 Est. Other Educational & General | <u>87,357</u> | <u>372,546</u> | <u>392,605</u> | <u>553,448</u> | <u>553,448</u> | <u>553,448</u> | <u>553,448</u> |
| Subtotal, Biomedical Sciences Training | \$ 5,558,126 | \$ 5,736,113 | \$ 5,685,953 | \$ 6,451,576 | \$ 6,451,576 | \$ 6,451,576 | \$ 6,451,576 |
| 3: GRADUATE TRAINING IN PUBLIC HEALTH | | | | | | | |
| Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 105.001 | | | | | | | |
| A. Goal: INSTRUCTION/OPERATIONS | | | | | | | |
| Provide Instructional and Operations Support. | | | | | | | |
| A.1.3. Strategy: GRADUATE TRAINING IN PUBLIC HEALTH | | | | | | | |
| 1 General Revenue Fund | \$ 2,969,774 | \$ 2,904,744 | \$ 2,851,711 | \$ 2,867,663 | \$ 2,867,663 | \$ 2,867,663 | \$ 2,867,663 |
| 704 Est Bd Authorized Tuition Inc | 260,054 | 261,195 | 271,171 | 0 | 0 | 0 | 0 |
| 770 Est. Other Educational & General | <u>262,072</u> | <u>515,683</u> | <u>559,765</u> | <u>269,086</u> | <u>269,086</u> | <u>269,086</u> | <u>269,086</u> |
| Subtotal, Graduate Training in Public Health | \$ 3,491,900 | \$ 3,681,622 | \$ 3,682,647 | \$ 3,136,749 | \$ 3,136,749 | \$ 3,136,749 | \$ 3,136,749 |

UNIVERSITY OF NORTH TEXAS HEALTH SCIENCE CENTER AT FORT WORTH

(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested 2024 | 2025 | Recommended 2024 | 2025 |
|--|------------------|-------------------|------------------|-------------------|------|---------------------|------|
|--|------------------|-------------------|------------------|-------------------|------|---------------------|------|

4: ALLIED HEALTH PROFESSIONS

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

Legal Authority:

State: Education Code, Ch. 105.001

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.4. Strategy: ALLIED HEALTH PROFESSIONS TRAINING

| | | | | | | | | |
|-----|----------------------------------|---------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 1 | General Revenue Fund | \$ 5,642,571 | \$ 5,809,488 | \$ 5,703,422 | \$ 5,149,512 | \$ 5,149,512 | \$ 5,149,512 | \$ 5,149,512 |
| 704 | Est Bd Authorized Tuition Inc | 227,603 | 228,118 | 234,962 | 0 | 0 | 0 | 0 |
| 770 | Est. Other Educational & General | <u>87,357</u> | <u>279,410</u> | <u>299,829</u> | <u>483,202</u> | <u>483,202</u> | <u>483,202</u> | <u>483,202</u> |

| | | | | | | | | |
|-------------------------------------|--|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Subtotal, Allied Health Professions | | \$ 5,957,531 | \$ 6,317,016 | \$ 6,238,213 | \$ 5,632,714 | \$ 5,632,714 | \$ 5,632,714 | \$ 5,632,714 |
|-------------------------------------|--|--------------|--------------|--------------|--------------|--------------|--------------|--------------|

5: PHARMACY EDUCATION

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

Legal Authority:

State: Education Code, Ch. 105.001

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.5. Strategy: PHARMACY EDUCATION

| | | | | | | | | |
|-----|----------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 1 | General Revenue Fund | \$ 3,563,729 | \$ 4,841,240 | \$ 4,752,852 | \$ 8,281,946 | \$ 8,281,946 | \$ 8,281,946 | \$ 8,281,946 |
| 704 | Est Bd Authorized Tuition Inc | 1,257,050 | 1,259,344 | 1,292,484 | 0 | 0 | 0 | 0 |
| 770 | Est. Other Educational & General | <u>481,552</u> | <u>558,819</u> | <u>593,657</u> | <u>777,132</u> | <u>777,132</u> | <u>777,132</u> | <u>777,132</u> |

| | | | | | | | | |
|------------------------------|--|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Subtotal, Pharmacy Education | | \$ 5,302,331 | \$ 6,659,403 | \$ 6,638,993 | \$ 9,059,078 | \$ 9,059,078 | \$ 9,059,078 | \$ 9,059,078 |
|------------------------------|--|--------------|--------------|--------------|--------------|--------------|--------------|--------------|

6: PERFORMANCE BASED RESEARCH OPERATIONS

Description: The purpose of the performance-based research operations formula is to enhance research operations, expand research capacity, and pursue excellence in the institution's research mission.

Legal Authority:

State: Education Code, Chapter 105.

UNIVERSITY OF NORTH TEXAS HEALTH SCIENCE CENTER AT FORT WORTH

(Continued)

| | <u>Expended</u> 2021 | | <u>Estimated</u> 2022 | | <u>Budgeted</u> 2023 | | <u>Requested</u> 2024 | | <u>2025</u> | | <u>Recommended</u> 2024 | | <u>2025</u> | |
|--|-------------------------|-----------|--------------------------|-----------|-------------------------|------------|--------------------------|------------|-------------|------------|----------------------------|------------|-------------|------------|
| B. Goal: PROVIDE RESEARCH SUPPORT | | | | | | | | | | | | | | |
| B.1.2. Strategy: PERFORMANCE BASED RESEARCH OPS | | | | | | | | | | | | | | |
| Performance Based Research Operations. | | | | | | | | | | | | | | |
| 1 | \$ | | \$ | | \$ | | \$ | | \$ | | \$ | | \$ | |
| General Revenue Fund | | 0 | | 9,815,737 | | 10,014,218 | | 16,538,208 | | 16,538,208 | | 16,538,208 | | 16,538,208 |
| <u>7: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT</u> | | | | | | | | | | | | | | |
| Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities. | | | | | | | | | | | | | | |
| Legal Authority: | | | | | | | | | | | | | | |
| State: Education Code, Ch. 105.001 | | | | | | | | | | | | | | |
| C. Goal: PROVIDE INFRASTRUCTURE SUPPORT | | | | | | | | | | | | | | |
| C.1.1. Strategy: E&G SPACE SUPPORT | | | | | | | | | | | | | | |
| 1 | \$ | 4,398,973 | | \$ | 4,325,956 | | \$ | 4,325,956 | | \$ | 3,151,365 | | \$ | 3,151,365 |
| General Revenue Fund | | | | | | | | | | | | | | |
| 770 | | 524,143 | | 561,956 | | 673,933 | | 1,359,931 | | 1,359,931 | | 1,359,931 | | 1,359,931 |
| Est. Other Educational & General | | | | | | | | | | | | | | |
| Subtotal, Formula Funding-Educational & General Support | | | | | | | | | | | | | | |
| | \$ | 4,923,116 | | \$ | 4,887,912 | | \$ | 4,999,889 | | \$ | 4,511,296 | | \$ | 4,511,296 |
| <u>8: GRADUATE MEDICAL EDUCATION</u> | | | | | | | | | | | | | | |
| Description: Funding intended to increase the number of resident slots in the State of Texas as well as faculty costs related to GME. | | | | | | | | | | | | | | |
| Legal Authority: | | | | | | | | | | | | | | |
| State: Education Code, Ch. 105.001 | | | | | | | | | | | | | | |
| A. Goal: INSTRUCTION/OPERATIONS | | | | | | | | | | | | | | |
| Provide Instructional and Operations Support. | | | | | | | | | | | | | | |
| A.1.6. Strategy: GRADUATE MEDICAL EDUCATION | | | | | | | | | | | | | | |
| 1 | \$ | 2,405,163 | | \$ | 2,417,800 | | \$ | 2,417,800 | | \$ | 3,677,444 | | \$ | 3,677,444 |
| General Revenue Fund | | | | | | | | | | | | | | |
| <u>9: RESEARCH ENHANCEMENT</u> | | | | | | | | | | | | | | |
| Description: Funding intended to be used to support the research activities of the institution. | | | | | | | | | | | | | | |
| Legal Authority: | | | | | | | | | | | | | | |
| State: Education Code, Ch. 105.001 | | | | | | | | | | | | | | |
| B. Goal: PROVIDE RESEARCH SUPPORT | | | | | | | | | | | | | | |
| B.1.1. Strategy: RESEARCH ENHANCEMENT | | | | | | | | | | | | | | |
| 1 | \$ | 1,930,536 | | \$ | 1,939,708 | | \$ | 1,939,708 | | \$ | 2,034,360 | | \$ | 2,034,360 |
| General Revenue Fund | | | | | | | | | | | | | | |

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

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested 2024 | Requested 2025 | Recommended 2024 | Recommended 2025 |
|--|------------------|-------------------|------------------|-------------------|-------------------|---------------------|---------------------|
|--|------------------|-------------------|------------------|-------------------|-------------------|---------------------|---------------------|

10: TUITION REVENUE BOND DEBT SERVICE

Description: Funding for debt service reimbursement on Tuition Revenue Bonds.

Legal Authority:

State: Education Code, Ch. 55

C. Goal: PROVIDE INFRASTRUCTURE SUPPORT

C.2.1. Strategy: CCAP REVENUE BONDS

Capital Construction Assistance Projects Revenue Bonds.

1 General Revenue Fund

| | | | | | | | | | | | | | |
|----|------------|----|------------|----|------------|----|------------|----|------------|----|------------|----|------------|
| \$ | 10,975,682 | \$ | 10,785,386 | \$ | 14,837,039 | \$ | 14,243,271 | \$ | 14,242,286 | \$ | 14,243,271 | \$ | 14,242,286 |
|----|------------|----|------------|----|------------|----|------------|----|------------|----|------------|----|------------|

11: TEXAS PUBLIC EDUCATION GRANTS

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

Legal Authority:

State: Education Code, Sec. 56.031

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.3.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS

770 Est. Other Educational & General

| | | | | | | | | | | | | | |
|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|
| \$ | 1,238,798 | \$ | 1,258,915 | \$ | 1,271,504 | \$ | 1,271,504 | \$ | 1,271,504 | \$ | 1,258,915 | \$ | 1,258,915 |
|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|

12: STAFF GROUP INSURANCE

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

Legal Authority:

State: Insurance Code, Ch. 1551

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS

770 Est. Other Educational & General

| | | | | | | | | | | | | | |
|----|-----------|----|---------|----|-----------|----|-----------|----|-----------|----|---------|----|---------|
| \$ | 2,377,965 | \$ | 993,958 | \$ | 1,003,897 | \$ | 1,013,936 | \$ | 1,024,076 | \$ | 926,519 | \$ | 926,519 |
|----|-----------|----|---------|----|-----------|----|-----------|----|-----------|----|---------|----|---------|

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

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested 2024 | Requested 2025 | Recommended 2024 | Recommended 2025 |
|---|------------------|-------------------|------------------|-------------------|-------------------|---------------------|---------------------|
| <u>13: EXCEPTIONAL ITEM REQUEST - HEALTHCARE & WORKFORCE READINESS</u> | | | | | | | |
| Description: Funding is used to expand pipelines of critical, front-line health professions, deploy alternative micro-credentials to upskill and reskill existing health workforce, and partner to deploy innovative, entrepreneurial care models infused with digital technologies. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 105.401 | | | | | | | |
| D. Goal: PROVIDE NON-FORMULA SUPPORT | | | | | | | |
| D.4. Objective: EXCEPTIONAL ITEM REQUEST | | | | | | | |
| D.4.1. Strategy: EXCEPTIONAL ITEM REQUEST | | | | | | | |
| 1 General Revenue Fund | \$ 0 | \$ 0 | \$ 0 | \$ 10,750,000 | \$ 10,750,000 | \$ 0 | \$ 0 |
| <u>14: EXCEPTIONAL ITEM REQUEST - DIGITAL HEALTH & THERAPEUTICS</u> | | | | | | | |
| Description: Funding is used to expand digital health infrastructure and systems, integrate technology-enabled care allowing consumers to access and manage their health proactively; and optimize quality and safety strategies. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code , CH. 105.401 | | | | | | | |
| D. Goal: PROVIDE NON-FORMULA SUPPORT | | | | | | | |
| D.4. Objective: EXCEPTIONAL ITEM REQUEST | | | | | | | |
| D.4.1. Strategy: EXCEPTIONAL ITEM REQUEST | | | | | | | |
| 1 General Revenue Fund | \$ 0 | \$ 0 | \$ 0 | \$ 5,000,000 | \$ 5,000,000 | \$ 0 | \$ 0 |
| <u>15: DNA LABORATORY</u> | | | | | | | |
| Description: Funding provides for paternity testing, forensic assessment, diagnosis of Lyme Disease, and identification of missing persons. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 105.001 | | | | | | | |
| D. Goal: PROVIDE NON-FORMULA SUPPORT | | | | | | | |
| D.2. Objective: PUBLIC SERVICE | | | | | | | |
| D.2.1. Strategy: DNA LABORATORY | | | | | | | |
| 1 General Revenue Fund | \$ 2,070,646 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |

UNIVERSITY OF NORTH TEXAS HEALTH SCIENCE CENTER AT FORT WORTH

(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested 2024 | 2025 | Recommended 2024 | 2025 |
|---------------------------|------------------|-------------------|------------------|-------------------|------------|---------------------|------------|
| 777 Interagency Contracts | 825,000 | 825,000 | 825,000 | 825,000 | 825,000 | 825,000 | 825,000 |
| Subtotal, DNA Laboratory | \$ 2,895,646 | \$ 825,000 | \$ 825,000 | \$ 825,000 | \$ 825,000 | \$ 825,000 | \$ 825,000 |

16: INSTITUTE FOR PATIENT SAFETY AND PREVENTABLE HARM

Description: Funding to support the Institute for Patient Safety and Preventable Harm.

Legal Authority:

State: Education Code, Ch. 105.001

D. Goal: PROVIDE NON-FORMULA SUPPORT

D.1. Objective: HEALTH CARE

D.1.2. Strategy: INST. PATIENT SAFETY & PREV. HARM

Institute for Patient Safety and Preventable Harm.

1 General Revenue Fund

| | | | | | | | |
|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| \$ 1,847,400 | \$ 1,753,544 | \$ 1,753,544 | \$ 1,753,544 | \$ 1,753,544 | \$ 1,753,544 | \$ 1,753,544 | \$ 1,753,544 |
|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|

17: ECONOMIC DEVELOPMENT & TECHNOLOGY COMMERCIALIZATION

Description: The purpose of Economic Development and Commercialization is to facilitate the development of Biotechnology and Translational Research at UNT Health Science Center.

Legal Authority:

State: Education Code, Ch. 105.001

D. Goal: PROVIDE NON-FORMULA SUPPORT

D.2. Objective: PUBLIC SERVICE

D.2.2. Strategy: ECON DEV & TECH COMMERCIALIZATION

Economic Development & Technology Commercialization.

1 General Revenue Fund

| | | | | | | | |
|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| \$ 1,534,500 | \$ 1,456,541 | \$ 1,456,541 | \$ 1,456,541 | \$ 1,456,541 | \$ 1,456,541 | \$ 1,456,541 | \$ 1,456,541 |
|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|

18: ALZHEIMER'S DIAGNOSTIC AND TREATMENT

Description: Funding supports the expansion of clinical identification, treatment and care of Alzheimer's and related memory disorders, facilitates basic science research into the origins and treatment of Alzheimer's.

Legal Authority:

State: Education Code, Ch. 105.001

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

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested 2024 | Requested 2025 | Recommended 2024 | Recommended 2025 |
|---|------------------|-------------------|------------------|-------------------|-------------------|---------------------|---------------------|
| D. Goal: PROVIDE NON-FORMULA SUPPORT | | | | | | | |
| D.1. Objective: HEALTH CARE | | | | | | | |
| D.1.1. Strategy: ALZHEIMER'S DIAG & TREATMENT CENTER | | | | | | | |
| Alzheimer's Diagnostic and Treatment Center. | | | | | | | |
| 1 General Revenue Fund | \$ 560,508 | \$ 532,032 | \$ 532,032 | \$ 532,032 | \$ 532,032 | \$ 532,032 | \$ 532,032 |

19: INSTITUTIONAL ENHANCEMENT

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

Legal Authority:

State: Education Code, Ch. 105.001

D. Goal: PROVIDE NON-FORMULA SUPPORT

D.3. Objective: INSTITUTIONAL

D.3.1. Strategy: INSTITUTIONAL ENHANCEMENT

1 General Revenue Fund

| | | | | | | | |
|--|------------|------------|------------|------------|------------|------------|------------|
| | \$ 650,000 | \$ 616,977 | \$ 616,977 | \$ 616,977 | \$ 616,977 | \$ 616,977 | \$ 616,977 |
|--|------------|------------|------------|------------|------------|------------|------------|

20: TOBACCO EARNINGS - UNT SYSTEM HSC

Description: Funding for research and other programs that are conducted by the institution and that benefit the public health.

Legal Authority:

State: Education Code, Ch. 63.001

E. Goal: TOBACCO FUNDS

E.1.1. Strategy: TOBACCO EARNINGS - UNT HSC FT WORTH

Tobacco Earnings for the UNT Health Science Center at Fort Worth.

819 Perm Endow FD UNTHSC FW, estimated

| | | | | | | | |
|--|------------|------------|--------------|--------------|--------------|--------------|--------------|
| | \$ 471,208 | \$ 626,988 | \$ 5,865,247 | \$ 1,125,000 | \$ 1,125,000 | \$ 1,125,000 | \$ 1,125,000 |
|--|------------|------------|--------------|--------------|--------------|--------------|--------------|

21: TOBACCO - PERMANENT HEALTH FUND

Description: Funding for medical research, health education or treatment programs.

Legal Authority:

State: Education Code, Ch. 63.001

UNIVERSITY OF NORTH TEXAS HEALTH SCIENCE CENTER AT FORT WORTH

(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested 2024 | Requested 2025 | Recommended 2024 | Recommended 2025 |
|--|------------------|-------------------|------------------|-------------------|-------------------|---------------------|---------------------|
| E. Goal: TOBACCO FUNDS | | | | | | | |
| E.1.2. Strategy: TOBACCO - PERMANENT HEALTH FUND | | | | | | | |
| Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810. | | | | | | | |
| 810 Perm Health Fund Higher Ed, est | \$ 5,219,485 | \$ 1,426,691 | \$ 1,044,613 | \$ 1,044,613 | \$ 1,044,613 | \$ 1,044,613 | \$ 1,044,613 |
| 22: LEASE OF FACILITIES | | | | | | | |
| Description: Funding for leasing of facilities. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 105.001 | | | | | | | |
| C. Goal: PROVIDE INFRASTRUCTURE SUPPORT | | | | | | | |
| C.2.2. Strategy: LEASE OF FACILITIES | | | | | | | |
| 1 General Revenue Fund | \$ 70,000 | \$ 70,000 | \$ 70,000 | \$ 70,000 | \$ 70,000 | \$ 70,000 | \$ 70,000 |
| 23: WORKER'S COMPENSATION INSURANCE | | | | | | | |
| Description: Funding for benefits for injuries sustained in the course and scope of employment. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Labor Code, Sec. 503.01 | | | | | | | |
| A. Goal: INSTRUCTION/OPERATIONS | | | | | | | |
| Provide Instructional and Operations Support. | | | | | | | |
| A.2.2. Strategy: WORKERS' COMPENSATION INSURANCE | | | | | | | |
| 1 General Revenue Fund | \$ 135,000 | \$ 135,000 | \$ 135,000 | \$ 135,000 | \$ 135,000 | \$ 135,000 | \$ 135,000 |
| 24: UNEMPLOYMENT COMPENSATION INSURANCE | | | | | | | |
| Description: Funding for a statutorily required unemployment compensation insurance program. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Labor Code, Sec. 503.01 | | | | | | | |
| A. Goal: INSTRUCTION/OPERATIONS | | | | | | | |
| Provide Instructional and Operations Support. | | | | | | | |
| A.2.3. Strategy: UNEMPLOYMENT INSURANCE | | | | | | | |
| 1 General Revenue Fund | \$ 40,000 | \$ 40,000 | \$ 40,000 | \$ 40,000 | \$ 40,000 | \$ 40,000 | \$ 40,000 |

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

| | <u>Expended</u> 2021 | | <u>Estimated</u> 2022 | | <u>Budgeted</u> 2023 | | <u>Requested</u> 2024 | | <u>2025</u> | | <u>Recommended</u> 2024 | | <u>2025</u> | |
|--|-------------------------|-----------|--------------------------|---|-------------------------|---|--------------------------|---|-------------|---|----------------------------|---|-------------|---|
| <u>26: FORENSIC GENETIC RESEARCH AND EDUCATION</u> | | | | | | | | | | | | | | |
| Description: Forensic Genetic Research and Education. | | | | | | | | | | | | | | |
| Legal Authority: | | | | | | | | | | | | | | |
| State: Education Code, Ch. 105.401 | | | | | | | | | | | | | | |
| D. Goal: PROVIDE NON-FORMULA SUPPORT | | | | | | | | | | | | | | |
| D.2. Objective: PUBLIC SERVICE | | | | | | | | | | | | | | |
| D.2.4. Strategy: FORENSIC GENETIC RESEARCH/EDUCATION | | | | | | | | | | | | | | |
| Forensic Genetic Research and Education. | | | | | | | | | | | | | | |
| 1 General Revenue Fund | \$ | 7,984,200 | \$ | 0 | \$ | 0 | \$ | 0 | \$ | 0 | \$ | 0 | \$ | 0 |
| <u>27: RAPE KIT TESTING</u> | | | | | | | | | | | | | | |
| Description: Funding is dedicated to provide DNA analyses, increase testing capacity, and reduce the backlog regarding the large volume of sexual assault cases in Texas. | | | | | | | | | | | | | | |
| Legal Authority: | | | | | | | | | | | | | | |
| State: Education Code, Ch. 105.001 | | | | | | | | | | | | | | |
| D. Goal: PROVIDE NON-FORMULA SUPPORT | | | | | | | | | | | | | | |
| D.2. Objective: PUBLIC SERVICE | | | | | | | | | | | | | | |
| D.2.5. Strategy: RAPE KIT TESTING | | | | | | | | | | | | | | |
| 1 General Revenue Fund | \$ | 1,793,853 | \$ | 0 | \$ | 0 | \$ | 0 | \$ | 0 | \$ | 0 | \$ | 0 |
| <u>28: TEXAS MISSING PERSONS AND HUMAN IDENTIFICATION PROGRAM</u> | | | | | | | | | | | | | | |
| Description: Funding to support the Texas Missing Persons and Human Identification Program. | | | | | | | | | | | | | | |
| Legal Authority: | | | | | | | | | | | | | | |
| State: General Appropriations Act (2018-19 Biennium), Art. III, Page 202, Rider 6, Texas Missing Persons and Human Identification Program | | | | | | | | | | | | | | |
| D. Goal: PROVIDE NON-FORMULA SUPPORT | | | | | | | | | | | | | | |
| D.2. Objective: PUBLIC SERVICE | | | | | | | | | | | | | | |
| D.2.3. Strategy: TX MISSING PERSONS & HUMAN ID PGM | | | | | | | | | | | | | | |
| Texas Missing Persons and Human Identification Program. | | | | | | | | | | | | | | |
| 1 General Revenue Fund | \$ | 923,700 | \$ | 0 | \$ | 0 | \$ | 0 | \$ | 0 | \$ | 0 | \$ | 0 |

UNIVERSITY OF NORTH TEXAS HEALTH SCIENCE CENTER AT FORT WORTH

(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested 2024 | Requested 2025 | Recommended 2024 | Recommended 2025 |
|--|------------------|-------------------|------------------|-------------------|-------------------|---------------------|---------------------|
|--|------------------|-------------------|------------------|-------------------|-------------------|---------------------|---------------------|

30: EXCEPTIONAL ITEM REQUEST

Description: Funding is used to conduct research in health disparities, train new investigators in health disparity research and conduct community outreach.

Legal Authority:

State: Education Code, Ch. 105.001

Grand Total, UNIVERSITY OF NORTH TEXAS HEALTH SCIENCE CENTER AT FORT WORTH

| | | | | | | | |
|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | \$ 116,476,423 | \$ 111,288,116 | \$ 120,578,044 | \$ 135,949,029 | \$ 135,958,184 | \$ 120,099,023 | \$ 120,098,038 |
|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested 2024 | Requested 2025 | Recommended 2024 | Recommended 2025 |
|--|------------------|-------------------|------------------|-------------------|-------------------|---------------------|---------------------|
|--|------------------|-------------------|------------------|-------------------|-------------------|---------------------|---------------------|

Method of Financing:

General Revenue Fund

| | | | | | | | |
|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | \$ 148,167,963 | \$ 138,219,987 | \$ 144,803,316 | \$ 156,962,005 | \$ 157,807,828 | \$ 143,296,789 | \$ 143,299,412 |
|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|

General Revenue Fund - Dedicated

Estimated Board Authorized Tuition Increases Account No. 704

| | | | | | | | |
|--|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| | \$ 4,416,875 | \$ 5,562,918 | \$ 5,655,659 | \$ 5,562,918 | \$ 5,562,918 | \$ 5,562,918 | \$ 5,562,918 |
|--|--------------|--------------|--------------|--------------|--------------|--------------|--------------|

Estimated Other Educational and General Income Account No. 770

| | | | | | | | |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | <u>11,252,142</u> | <u>11,330,090</u> | <u>11,328,534</u> | <u>11,471,268</u> | <u>11,525,308</u> | <u>11,300,440</u> | <u>11,300,440</u> |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|

Subtotal, General Revenue Fund - Dedicated

| | | | | | | | |
|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| | \$ 15,669,017 | \$ 16,893,008 | \$ 16,984,193 | \$ 17,034,186 | \$ 17,088,226 | \$ 16,863,358 | \$ 16,863,358 |
|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|

Other Funds

Permanent Health Fund for Higher Education, estimated
Permanent Endowment Fund, Texas Tech University HSC
(Other than El Paso) No. 821, estimated

| | | | | | | | |
|--|----------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | \$ 1,291,066 | \$ 2,060,634 | \$ 6,367,573 | \$ 1,367,573 | \$ 1,367,573 | \$ 1,367,573 | \$ 1,367,573 |
| | <u>721,162</u> | <u>2,160,192</u> | <u>6,568,388</u> | <u>1,515,000</u> | <u>1,515,000</u> | <u>1,515,000</u> | <u>1,515,000</u> |

Subtotal, Other Funds

| | | | | | | | |
|--|--------------|--------------|---------------|--------------|--------------|--------------|--------------|
| | \$ 2,012,228 | \$ 4,220,826 | \$ 12,935,961 | \$ 2,882,573 | \$ 2,882,573 | \$ 2,882,573 | \$ 2,882,573 |
|--|--------------|--------------|---------------|--------------|--------------|--------------|--------------|

Total, Method of Financing

| | | | | | | | |
|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| | <u>\$ 165,849,208</u> | <u>\$ 159,333,821</u> | <u>\$ 174,723,470</u> | <u>\$ 176,878,764</u> | <u>\$ 177,778,627</u> | <u>\$ 163,042,720</u> | <u>\$ 163,045,343</u> |
|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER

(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested 2024 | 2025 | Recommended 2024 | 2025 |
|---|------------------|-------------------|------------------|-------------------|------------------|---------------------|------------------|
| Appropriations by Program: | | | | | | | |
| 1: MEDICAL EDUCATION | | | | | | | |
| Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 110 | | | | | | | |
| A. Goal: INSTRUCTION/OPERATIONS | | | | | | | |
| Provide Instructional and Operations Support. | | | | | | | |
| A.1.1. Strategy: MEDICAL EDUCATION | | | | | | | |
| 1 General Revenue Fund | \$ 37,053,679 | \$ 37,859,218 | \$ 36,251,927 | \$ 32,947,050 | \$ 32,947,050 | \$ 32,947,050 | \$ 32,947,050 |
| 704 Est Bd Authorized Tuition Inc | 290,648 | 618,587 | 618,589 | 5,562,918 | 5,562,918 | 5,562,918 | 5,562,918 |
| 770 Est. Other Educational & General | <u>3,120,189</u> | <u>3,193,426</u> | <u>2,980,039</u> | <u>2,249,281</u> | <u>2,249,281</u> | <u>2,249,281</u> | <u>2,249,281</u> |
| Subtotal, Medical Education | \$ 40,464,516 | \$ 41,671,231 | \$ 39,850,555 | \$ 40,759,249 | \$ 40,759,249 | \$ 40,759,249 | \$ 40,759,249 |
| 2: NURSING EDUCATION | | | | | | | |
| Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 110 | | | | | | | |
| A. Goal: INSTRUCTION/OPERATIONS | | | | | | | |
| Provide Instructional and Operations Support. | | | | | | | |
| A.1.4. Strategy: NURSING EDUCATION | | | | | | | |
| 1 General Revenue Fund | \$ 20,512,604 | \$ 21,956,656 | \$ 22,082,081 | \$ 23,626,400 | \$ 23,626,400 | \$ 23,626,400 | \$ 23,626,400 |
| 704 Est Bd Authorized Tuition Inc | 409,993 | 592,261 | 600,513 | 0 | 0 | 0 | 0 |
| 770 Est. Other Educational & General | <u>1,719,185</u> | <u>1,620,131</u> | <u>1,536,132</u> | <u>1,612,964</u> | <u>1,612,964</u> | <u>1,612,964</u> | <u>1,612,964</u> |
| Subtotal, Nursing Education | \$ 22,641,782 | \$ 24,169,048 | \$ 24,218,726 | \$ 25,239,364 | \$ 25,239,364 | \$ 25,239,364 | \$ 25,239,364 |
| 3: ALLIED HEALTH PROFESSIONS | | | | | | | |
| Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, student services and institutional support. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 110 | | | | | | | |

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER
(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested | | Recommended | |
|--|------------------|-------------------|------------------|------------------|------------------|------------------|------------------|
| | | | | 2024 | 2025 | 2024 | 2025 |
| A. Goal: INSTRUCTION/OPERATIONS | | | | | | | |
| Provide Instructional and Operations Support. | | | | | | | |
| A.1.3. Strategy: ALLIED HEALTH PROFESSIONS TRAINING | | | | | | | |
| 1 General Revenue Fund | \$ 16,341,870 | \$ 19,000,840 | \$ 18,903,605 | \$ 20,635,349 | \$ 20,635,349 | \$ 20,635,349 | \$ 20,635,349 |
| 704 Est Bd Authorized Tuition Inc | 1,715,411 | 1,998,141 | 1,986,647 | 0 | 0 | 0 | 0 |
| 770 Est. Other Educational & General | <u>1,378,693</u> | <u>1,192,713</u> | <u>1,327,908</u> | <u>1,408,767</u> | <u>1,408,767</u> | <u>1,408,767</u> | <u>1,408,767</u> |
| Subtotal, Allied Health Professions | \$ 19,435,974 | \$ 22,191,694 | \$ 22,218,160 | \$ 22,044,116 | \$ 22,044,116 | \$ 22,044,116 | \$ 22,044,116 |

4: PHARMACY EDUCATION

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

Legal Authority:

State: Education Code, Ch. 110

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.5. Strategy: PHARMACY EDUCATION

| | | | | | | | |
|--------------------------------------|------------------|------------------|------------------|----------------|----------------|----------------|----------------|
| 1 General Revenue Fund | \$ 13,759,154 | \$ 11,639,773 | \$ 12,600,768 | \$ 13,014,605 | \$ 13,014,605 | \$ 13,014,605 | \$ 13,014,605 |
| 704 Est Bd Authorized Tuition Inc | 1,870,482 | 2,042,659 | 2,134,000 | 0 | 0 | 0 | 0 |
| 770 Est. Other Educational & General | <u>1,786,839</u> | <u>2,130,362</u> | <u>1,934,070</u> | <u>888,502</u> | <u>888,502</u> | <u>888,502</u> | <u>888,502</u> |
| Subtotal, Pharmacy Education | \$ 17,416,475 | \$ 15,812,794 | \$ 16,668,838 | \$ 13,903,107 | \$ 13,903,107 | \$ 13,903,107 | \$ 13,903,107 |

5: BIOMEDICAL SCIENCES TRAINING

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

Legal Authority:

State: Education Code, Ch. 110

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.2. Strategy: BIOMEDICAL SCIENCES TRAINING

Graduate Training in Biomedical Sciences.

| | | | | | | | |
|------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 1 General Revenue Fund | \$ 2,094,580 | \$ 2,516,606 | \$ 2,871,219 | \$ 2,518,670 | \$ 2,518,670 | \$ 2,518,670 | \$ 2,518,670 |
|------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER

(Continued)

| | <u>Expended 2021</u> | <u>Estimated 2022</u> | <u>Budgeted 2023</u> | <u>Requested 2024</u> | <u>2025</u> | <u>Recommended 2024</u> | <u>2025</u> |
|--|--------------------------|---------------------------|--------------------------|---------------------------|----------------|-----------------------------|----------------|
| 704 Est Bd Authorized Tuition Inc | 92,328 | 174,200 | 178,900 | 0 | 0 | 0 | 0 |
| 770 Est. Other Educational & General | <u>91,290</u> | <u>99,920</u> | <u>88,549</u> | <u>171,949</u> | <u>171,949</u> | <u>171,949</u> | <u>171,949</u> |
| Subtotal, Biomedical Sciences Training | \$ 2,278,198 | \$ 2,790,726 | \$ 3,138,668 | \$ 2,690,619 | \$ 2,690,619 | \$ 2,690,619 | \$ 2,690,619 |

6: GRADUATE TRAINING IN PUBLIC HEALTH

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

Legal Authority:

State: Education Code, Ch. 110

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.6. Strategy: GRADUATE TRAINING IN PUBLIC HEALTH

| | | | | | | | |
|--|--------------|--------------|---------------|----------------|----------------|----------------|----------------|
| 1 General Revenue Fund | \$ 1,205,060 | \$ 1,418,440 | \$ 1,379,151 | \$ 2,065,623 | \$ 2,065,623 | \$ 2,065,623 | \$ 2,065,623 |
| 704 Est Bd Authorized Tuition Inc | 38,013 | 137,070 | 137,010 | 0 | 0 | 0 | 0 |
| 770 Est. Other Educational & General | <u>0</u> | <u>0</u> | <u>97,002</u> | <u>141,019</u> | <u>141,019</u> | <u>141,019</u> | <u>141,019</u> |
| Subtotal, Graduate Training in Public Health | \$ 1,243,073 | \$ 1,555,510 | \$ 1,613,163 | \$ 2,206,642 | \$ 2,206,642 | \$ 2,206,642 | \$ 2,206,642 |

7: GRADUATE MEDICAL EDUCATION

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

Legal Authority:

State: Education Code, Ch. 110

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.7. Strategy: GRADUATE MEDICAL EDUCATION

| | | | | | | | |
|------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 1 General Revenue Fund | \$ 2,852,014 | \$ 3,199,854 | \$ 3,199,854 | \$ 3,444,619 | \$ 3,444,619 | \$ 3,444,619 | \$ 3,444,619 |
|------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|

8: RESEARCH ENHANCEMENT

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

Legal Authority:

State: Education Code, Ch. 110

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER
(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested | | Recommended | |
|--|------------------|-------------------|------------------|--------------|--------------|--------------|--------------|
| | | | | 2024 | 2025 | 2024 | 2025 |
| B. Goal: PROVIDE RESEARCH SUPPORT | | | | | | | |
| B.1.1. Strategy: RESEARCH ENHANCEMENT | | | | | | | |
| 1 General Revenue Fund | \$ 1,622,144 | \$ 1,975,694 | \$ 1,927,119 | \$ 1,896,953 | \$ 1,896,953 | \$ 1,896,953 | \$ 1,896,953 |
| 770 Est. Other Educational & General | 32,676 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal, Research Enhancement | \$ 1,654,820 | \$ 1,975,694 | \$ 1,927,119 | \$ 1,896,953 | \$ 1,896,953 | \$ 1,896,953 | \$ 1,896,953 |
| <u>9: PERFORMANCE BASED RESEARCH OPERATIONS</u> | | | | | | | |
| Description: Funding intended to support the research activities of the institution. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Chapter 110. | | | | | | | |
| B. Goal: PROVIDE RESEARCH SUPPORT | | | | | | | |
| B.1.2. Strategy: PERFORMANCE BASED RESEARCH OPS | | | | | | | |
| Performance Based Research Operations. | | | | | | | |
| 1 General Revenue Fund | \$ 0 | \$ 1,580,314 | \$ 1,580,314 | \$ 1,911,765 | \$ 1,911,765 | \$ 1,911,765 | \$ 1,911,765 |
| <u>10: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT</u> | | | | | | | |
| Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 110 | | | | | | | |
| C. Goal: PROVIDE INFRASTRUCTURE SUPPORT | | | | | | | |
| C.1.1. Strategy: E&G SPACE SUPPORT | | | | | | | |
| 1 General Revenue Fund | \$ 11,691,791 | \$ 9,379,495 | \$ 9,690,852 | \$ 8,098,113 | \$ 8,098,113 | \$ 8,098,113 | \$ 8,098,113 |
| 770 Est. Other Educational & General | 0 | 0 | 0 | 1,530,548 | 1,530,548 | 1,530,548 | 1,530,548 |
| Subtotal, Formula Funding-Educational & General Support | \$ 11,691,791 | \$ 9,379,495 | \$ 9,690,852 | \$ 9,628,661 | \$ 9,628,661 | \$ 9,628,661 | \$ 9,628,661 |
| <u>11: TUITION REVENUE BOND DEBT SERVICE</u> | | | | | | | |
| Description: Funding for debt service on Capital Construction Assistance Project revenue bonds | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 55 | | | | | | | |

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER

(Continued)

| | <u>Expended</u> 2021 | | <u>Estimated</u> 2022 | | <u>Budgeted</u> 2023 | | <u>Requested</u> 2024 | | <u>2025</u> | | <u>Recommended</u> 2024 | | <u>2025</u> |
|--|-------------------------|----|--------------------------|----|-------------------------|----|--------------------------|----|---------------|----|----------------------------|----|---------------|
| C. Goal: PROVIDE INFRASTRUCTURE SUPPORT | | | | | | | | | | | | | |
| C.2.1. Strategy: CCAP REVENUE BONDS | | | | | | | | | | | | | |
| Capital Construction Assistance Projects Revenue Bonds. | | | | | | | | | | | | | |
| 1 | \$ 11,856,212 | \$ | \$ 10,023,744 | \$ | \$ 15,930,586 | \$ | \$ 21,173,102 | \$ | \$ 21,175,725 | \$ | \$ 15,076,286 | \$ | \$ 15,078,909 |
| 12: INSTITUTIONAL ENHANCEMENT | | | | | | | | | | | | | |
| Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships. | | | | | | | | | | | | | |
| Legal Authority: | | | | | | | | | | | | | |
| State: Education Code, Ch. 110 | | | | | | | | | | | | | |
| D. Goal: PROVIDE NON-FORMULA SUPPORT | | | | | | | | | | | | | |
| D.5. Objective: INSTITUTIONAL | | | | | | | | | | | | | |
| D.5.1. Strategy: INSTITUTIONAL ENHANCEMENT | | | | | | | | | | | | | |
| 1 | \$ 7,691,191 | \$ | \$ 7,312,971 | \$ | \$ 7,312,971 | \$ | \$ 7,312,971 | \$ | \$ 7,312,971 | \$ | \$ 7,312,971 | \$ | \$ 7,312,971 |
| 13: INTEGRATED HEALTH NETWORK | | | | | | | | | | | | | |
| Description: The purpose of the integrated health network is to deliver education, patient care, and health related continuing education services to the rural areas of West Texas. | | | | | | | | | | | | | |
| Legal Authority: | | | | | | | | | | | | | |
| State: Education Code, Ch. 110 | | | | | | | | | | | | | |
| D. Goal: PROVIDE NON-FORMULA SUPPORT | | | | | | | | | | | | | |
| D.1. Objective: INSTRUCTION/OPERATION | | | | | | | | | | | | | |
| D.1.1. Strategy: INTEGRATED HEALTH NETWORK | | | | | | | | | | | | | |
| 1 | \$ 911,583 | \$ | \$ 872,395 | \$ | \$ 872,395 | \$ | \$ 872,395 | \$ | \$ 872,395 | \$ | \$ 872,395 | \$ | \$ 872,395 |
| 14: RURAL HEALTH CARE | | | | | | | | | | | | | |
| Description: Funding provides for virtual infrastructure development, use of telehealth technology education, and outreach initiatives. | | | | | | | | | | | | | |
| Legal Authority: | | | | | | | | | | | | | |
| State: Education Code, Ch. 110 | | | | | | | | | | | | | |
| D. Goal: PROVIDE NON-FORMULA SUPPORT | | | | | | | | | | | | | |
| D.4. Objective: HEALTH CARE | | | | | | | | | | | | | |
| D.4.1. Strategy: RURAL HEALTH CARE | | | | | | | | | | | | | |
| 1 | \$ 3,017,470 | \$ | \$ 3,173,058 | \$ | \$ 3,173,058 | \$ | \$ 3,173,058 | \$ | \$ 3,173,058 | \$ | \$ 3,173,058 | \$ | \$ 3,173,058 |

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER
(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested 2024 | 2025 | Recommended 2024 | 2025 |
|--|------------------|-------------------|------------------|-------------------|--------------|---------------------|--------------|
| 15: MIDLAND MEDICAL RESIDENCY | | | | | | | |
| Description: Funding supports the educational training of primary care physicians in Internal Medicine, Family Medicine, and Ob/Gyn. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 110 | | | | | | | |
| D. Goal: PROVIDE NON-FORMULA SUPPORT | | | | | | | |
| D.2. Objective: RESIDENCY TRAINING | | | | | | | |
| D.2.2. Strategy: MIDLAND MEDICAL RESIDENCY | | | | | | | |
| Midland Medical Residency. | | | | | | | |
| 1 General Revenue Fund | \$ 1,211,241 | \$ 1,150,744 | \$ 1,150,744 | \$ 1,150,744 | \$ 1,150,744 | \$ 1,150,744 | \$ 1,150,744 |
| 16: MEDICAL EDUCATION - ODESSA | | | | | | | |
| Description: Funding for the School of Medicine in Odessa and Graduate Medical Education. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 110 | | | | | | | |
| D. Goal: PROVIDE NON-FORMULA SUPPORT | | | | | | | |
| D.1. Objective: INSTRUCTION/OPERATION | | | | | | | |
| D.1.2. Strategy: MEDICAL EDUCATION - ODESSA | | | | | | | |
| 1 General Revenue Fund | \$ 958,884 | \$ 924,462 | \$ 924,462 | \$ 924,462 | \$ 924,462 | \$ 924,462 | \$ 924,462 |
| 17: FAMILY - COMMUNITY MEDICINE RESIDENCY | | | | | | | |
| Description: The purpose of the Family Medicine Residency Training Program is to increase the number of physicians in practice in West Texas. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 110 | | | | | | | |
| D. Goal: PROVIDE NON-FORMULA SUPPORT | | | | | | | |
| D.2. Objective: RESIDENCY TRAINING | | | | | | | |
| D.2.1. Strategy: FAMILY/COMMUNITY MEDICINE RESIDENCY | | | | | | | |
| Family and Community Medicine Residency Training Program. | | | | | | | |
| 1 General Revenue Fund | \$ 374,855 | \$ 356,112 | \$ 356,112 | \$ 356,112 | \$ 356,112 | \$ 356,112 | \$ 356,112 |

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER

(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested 2024 | Requested 2025 | Recommended 2024 | Recommended 2025 |
|---|------------------|-------------------|------------------|-------------------|-------------------|---------------------|---------------------|
| <u>18: WEST TEXAS AREA HEALTH EDUCATION CENTER</u> | | | | | | | |
| Description: The West Texas AHEC Program supports regional, need-based health professions workforce development. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 110 | | | | | | | |
| D. Goal: PROVIDE NON-FORMULA SUPPORT | | | | | | | |
| D.4. Objective: HEALTH CARE | | | | | | | |
| D.4.2. Strategy: WEST TX AREA HLTH ED CTR (AHEC) | | | | | | | |
| West Texas Area Health Education Center (AHEC). | | | | | | | |
| 1 General Revenue Fund | \$ 1,766,701 | \$ 1,732,800 | \$ 1,732,800 | \$ 1,732,800 | \$ 1,732,800 | \$ 1,732,800 | \$ 1,732,800 |
| <u>19: PHYSICIAN ASSISTANT PROGRAM</u> | | | | | | | |
| Description: Funding supports the physician assistant program in Midland, Texas. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 110 | | | | | | | |
| D. Goal: PROVIDE NON-FORMULA SUPPORT | | | | | | | |
| D.1. Objective: INSTRUCTION/OPERATION | | | | | | | |
| D.1.3. Strategy: PHYSICIAN ASSISTANT PROGRAM | | | | | | | |
| 1 General Revenue Fund | \$ 435,313 | \$ 427,845 | \$ 427,845 | \$ 427,845 | \$ 427,845 | \$ 427,845 | \$ 427,845 |
| <u>20: SCHOOL OF PUBLIC HEALTH</u> | | | | | | | |
| Description: Funding to support the School of Public Health. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 110 | | | | | | | |
| D. Goal: PROVIDE NON-FORMULA SUPPORT | | | | | | | |
| D.1. Objective: INSTRUCTION/OPERATION | | | | | | | |
| D.1.4. Strategy: SCHOOL OF PUBLIC HEALTH | | | | | | | |
| School of Population and Public Health. | | | | | | | |
| 1 General Revenue Fund | \$ 956,736 | \$ 956,708 | \$ 956,708 | \$ 956,708 | \$ 956,708 | \$ 956,708 | \$ 956,708 |
| <u>21: PERMIAN BASIN RURAL GENERAL SURGICAL RESIDENCY</u> | | | | | | | |
| Description: Funding supports the educational training of surgical residents in the Permian Basin. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 110 | | | | | | | |

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER

(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested 2024 | Requested 2025 | Recommended 2024 | Recommended 2025 |
|--|------------------|-------------------|------------------|-------------------|-------------------|---------------------|---------------------|
|--|------------------|-------------------|------------------|-------------------|-------------------|---------------------|---------------------|

D. Goal: PROVIDE NON-FORMULA SUPPORT

D.2. Objective: RESIDENCY TRAINING

D.2.3. Strategy: PERMIAN BASIN RURAL GEN SURGICAL

Permian Basin Rural General Surgical Residency.

1 General Revenue Fund

| | | | | | | | | | | | | | |
|----|---|----|---------|----|-----------|----|---------|----|---------|----|---------|----|---------|
| \$ | 0 | \$ | 499,758 | \$ | 1,176,245 | \$ | 838,002 | \$ | 838,002 | \$ | 838,002 | \$ | 838,002 |
|----|---|----|---------|----|-----------|----|---------|----|---------|----|---------|----|---------|

22: WORKER'S COMPENSATION INSURANCE

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

Legal Authority:

State: Labor Code, Section 501

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.2.2. Strategy: WORKERS' COMPENSATION INSURANCE

1 General Revenue Fund

| | | | | | | | | | | | | | |
|----|---------|----|---------|----|---------|----|---------|----|---------|----|---------|----|---------|
| \$ | 191,072 | \$ | 262,500 | \$ | 302,500 | \$ | 316,259 | \$ | 316,259 | \$ | 316,259 | \$ | 316,259 |
|----|---------|----|---------|----|---------|----|---------|----|---------|----|---------|----|---------|

23: STAFF GROUP INSURANCE

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

Legal Authority:

State: Insurance Code, Ch. 1551

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS

770 Est. Other Educational & General

| | | | | | | | | | | | | | |
|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|
| \$ | 1,478,471 | \$ | 1,445,159 | \$ | 1,697,924 | \$ | 1,801,328 | \$ | 1,855,368 | \$ | 1,649,031 | \$ | 1,649,031 |
|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|

24: TEXAS PUBLIC EDUCATION GRANTS

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

Legal Authority:

State: Education Code, Sec. 56.031

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.3.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS

770 Est. Other Educational & General

| | | | | | | | | | | | | | |
|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|
| \$ | 1,644,799 | \$ | 1,648,379 | \$ | 1,666,910 | \$ | 1,666,910 | \$ | 1,666,910 | \$ | 1,648,379 | \$ | 1,648,379 |
|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER

(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested 2024 | Requested 2025 | Recommended 2024 | Recommended 2025 |
|---|------------------|-------------------|------------------|-------------------|-------------------|---------------------|---------------------|
| <u>25: INSTITUTE FOR TELEHEALTH TECHNOLOGY AND INNOVATION</u> | | | | | | | |
| Description: Funding to support the Institute of Telehealth Technology and Innovation. The Institute will improve and expand access to care, conduct collaborative research to address health disparities, and incorporate telehealth into academic curricula. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: N/A | | | | | | | |
| D. Goal: PROVIDE NON-FORMULA SUPPORT | | | | | | | |
| D.6. Objective: EXCEPTIONAL ITEM REQUEST | | | | | | | |
| D.6.1. Strategy: EXCEPTIONAL ITEM REQUEST | | | | | | | |
| 1 General Revenue Fund | \$ 0 | \$ 0 | \$ 0 | \$ 6,750,000 | \$ 6,750,000 | \$ 0 | \$ 0 |
| <u>26: ONE-HEALTH INSTITUTE</u> | | | | | | | |
| Description: Funding to create the Institute for One Health Innovation. This is a collaborative effort to lead innovative research in human and animal health as well as their shared ecosystem health. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: N/A | | | | | | | |
| D. Goal: PROVIDE NON-FORMULA SUPPORT | | | | | | | |
| D.6. Objective: EXCEPTIONAL ITEM REQUEST | | | | | | | |
| D.6.1. Strategy: EXCEPTIONAL ITEM REQUEST | | | | | | | |
| 1 General Revenue Fund | \$ 0 | \$ 0 | \$ 0 | \$ 818,400 | \$ 1,661,600 | \$ 0 | \$ 0 |
| <u>27: TOBACCO EARNINGS - TEXAS TECH HSC</u> | | | | | | | |
| Description: Funding for research and other programs that are conducted by the institution and that benefit the public health. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 63.101 | | | | | | | |
| E. Goal: TOBACCO FUNDS | | | | | | | |
| E.1.1. Strategy: TOBACCO EARNINGS TX TECH UNIV HSC | | | | | | | |
| Tobacco Earnings for Texas Tech University Health Sciences Center. | | | | | | | |
| 821 Perm Endow Fd TTHSC-OTH, estimated | \$ 721,162 | \$ 2,160,192 | \$ 6,568,388 | \$ 1,515,000 | \$ 1,515,000 | \$ 1,515,000 | \$ 1,515,000 |

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER
(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested 2024 | 2025 | Recommended 2024 | 2025 |
|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| <u>28: TOBACCO - PERMANENT HEALTH FUND</u> | | | | | | | |
| Description: Funding for research and other programs that are conducted by the institution and that benefits the public health. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 63.001 | | | | | | | |
| | | | | | | | |
| E. Goal: TOBACCO FUNDS | | | | | | | |
| E.1.2. Strategy: TOBACCO - PERMANENT HEALTH FUND | | | | | | | |
| Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810. | | | | | | | |
| 810 Perm Health Fund Higher Ed, est | \$ 1,291,066 | \$ 2,060,634 | \$ 6,367,573 | \$ 1,367,573 | \$ 1,367,573 | \$ 1,367,573 | \$ 1,367,573 |
| | | | | | | | |
| <u>29: CANCER CENTER</u> | | | | | | | |
| Description: N/A | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 110 | | | | | | | |
| | | | | | | | |
| D. Goal: PROVIDE NON-FORMULA SUPPORT | | | | | | | |
| D.3. Objective: RESEARCH | | | | | | | |
| D.3.1. Strategy: CANCER RESEARCH | | | | | | | |
| 1 General Revenue Fund | \$ 1,663,809 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | | | | | | |
| <u>30: PHYSICIAN ASSISTANT FACILITY DEBT SERVICE</u> | | | | | | | |
| Description: N/A | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 55 | | | | | | | |
| | | | | | | | |
| C. Goal: PROVIDE INFRASTRUCTURE SUPPORT | | | | | | | |
| C.2.2. Strategy: DEBT SERVICE - PA FACILITY | | | | | | | |
| Debt Service - Physician Assistant Facility. | | | | | | | |
| 1 General Revenue Fund | \$ 10,000,000 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | | | | | | |
| Grand Total, TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER | \$ 165,849,208 | \$ 159,333,821 | \$ 174,723,470 | \$ 176,878,764 | \$ 177,778,627 | \$ 163,042,720 | \$ 163,045,343 |

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER AT EL PASO

| | <u>Expended</u> 2021 | <u>Estimated</u> 2022 | <u>Budgeted</u> 2023 | <u>Requested</u> 2024 | <u>2025</u> | <u>Recommended</u> 2024 | <u>2025</u> |
|--|-------------------------|--------------------------|-------------------------|--------------------------|-----------------------|----------------------------|----------------------|
| Method of Financing: | | | | | | | |
| General Revenue Fund | \$ 70,238,744 | \$ 68,834,516 | \$ 72,371,735 | \$ 101,976,485 | \$ 101,983,129 | \$ 77,564,007 | \$ 77,570,650 |
| <u>General Revenue Fund - Dedicated</u> | | | | | | | |
| Estimated Board Authorized Tuition Increases Account No. 704 | \$ 27,990 | \$ 248,260 | \$ 569,640 | \$ 248,260 | \$ 248,260 | \$ 248,260 | \$ 248,260 |
| Estimated Other Educational and General Income Account No. 770 | <u>3,137,717</u> | <u>3,336,840</u> | <u>3,847,387</u> | <u>3,473,288</u> | <u>3,586,005</u> | <u>3,336,840</u> | <u>3,336,840</u> |
| Subtotal, General Revenue Fund - Dedicated | \$ 3,165,707 | \$ 3,585,100 | \$ 4,417,027 | \$ 3,721,548 | \$ 3,834,265 | \$ 3,585,100 | \$ 3,585,100 |
| <u>Other Funds</u> | | | | | | | |
| Permanent Health Fund for Higher Education, estimated | \$ 2,685,458 | \$ 1,882,620 | \$ 2,021,248 | \$ 1,238,841 | \$ 1,238,841 | \$ 1,238,841 | \$ 1,238,841 |
| Permanent Endowment Fund, Texas Tech University HSC El Paso No. 820, estimated | <u>3,610,507</u> | <u>3,997,096</u> | <u>5,046,636</u> | <u>1,400,000</u> | <u>1,400,000</u> | <u>1,400,000</u> | <u>1,400,000</u> |
| Subtotal, Other Funds | \$ <u>6,295,965</u> | \$ <u>5,879,716</u> | \$ <u>7,067,884</u> | \$ <u>2,638,841</u> | \$ <u>2,638,841</u> | \$ <u>2,638,841</u> | \$ <u>2,638,841</u> |
| Total, Method of Financing | \$ <u>79,700,416</u> | \$ <u>78,299,332</u> | \$ <u>83,856,646</u> | \$ <u>108,336,874</u> | \$ <u>108,456,235</u> | \$ <u>83,787,948</u> | \$ <u>83,794,591</u> |

Appropriations by Program:

1: MEDICAL EDUCATION

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

Legal Authority:

State: Education Code, Ch. 110

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.1. Strategy: MEDICAL EDUCATION

| | | | | | | | |
|--------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| 1 General Revenue Fund | \$ 19,297,154 | \$ 19,229,265 | \$ 18,971,576 | \$ 19,112,062 | \$ 19,112,062 | \$ 19,112,062 | \$ 19,112,062 |
| 704 Est Bd Authorized Tuition Inc | 0 | 0 | 0 | 248,260 | 248,260 | 248,260 | 248,260 |
| 770 Est. Other Educational & General | <u>2,184,869</u> | <u>2,453,941</u> | <u>2,866,996</u> | <u>1,421,501</u> | <u>1,421,501</u> | <u>1,421,501</u> | <u>1,421,501</u> |
| Subtotal, Medical Education | \$ 21,482,023 | \$ 21,683,206 | \$ 21,838,572 | \$ 20,781,823 | \$ 20,781,823 | \$ 20,781,823 | \$ 20,781,823 |

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

| Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested | | Recommended | |
|------------------|-------------------|------------------|-----------|------|-------------|------|
| | | | 2024 | 2025 | 2024 | 2025 |

2: PERFORMANCE BASED BORDER HEALTH OPERATIONS

Description: Border Health Operations (Mission Specific) funding aims to minimize disease development and promote and prolong health life through access to patient care.

Legal Authority:

State: Education Code, Chapter 110

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.6. Strategy: PERFORMANCE BASED BORDER HEALTH OPS

Performance Based Border Health Operations.

1 General Revenue Fund

| | | | | | | | | | | | | | | |
|--|----|---|----|------------|----|------------|----|------------|----|------------|----|------------|----|------------|
| | \$ | 0 | \$ | 13,750,000 | \$ | 13,750,000 | \$ | 14,150,799 | \$ | 14,150,799 | \$ | 14,150,799 | \$ | 14,150,799 |
|--|----|---|----|------------|----|------------|----|------------|----|------------|----|------------|----|------------|

3: NURSING EDUCATION

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

Legal Authority:

State: Education Code, Ch. 110

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.4. Strategy: NURSING EDUCATION

1 General Revenue Fund

704 Est Bd Authorized Tuition Inc

770 Est. Other Educational & General

| | | | | | | | | | | | | | | |
|--|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|
| | \$ | 2,255,281 | \$ | 2,433,840 | \$ | 2,689,896 | \$ | 3,523,691 | \$ | 3,523,691 | \$ | 3,523,691 | \$ | 3,523,691 |
| | | 2,850 | | 3,550 | | 2,100 | | 0 | | 0 | | 0 | | 0 |
| | | 0 | | 0 | | 0 | | 262,082 | | 262,082 | | 262,082 | | 262,082 |

Subtotal, Nursing Education

| | | | | | | | | | | | | | | |
|--|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|
| | \$ | 2,258,131 | \$ | 2,437,390 | \$ | 2,691,996 | \$ | 3,785,773 | \$ | 3,785,773 | \$ | 3,785,773 | \$ | 3,785,773 |
|--|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|

4: EDUCATIONAL & GENERAL SPACE SUPPORT

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

Legal Authority:

State: Education Code, Ch. 110

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER AT EL PASO

(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested 2024 | Requested 2025 | Recommended 2024 | Recommended 2025 |
|--|------------------|-------------------|------------------|-------------------|-------------------|---------------------|---------------------|
| C. Goal: PROVIDE INFRASTRUCTURE SUPPORT | | | | | | | |
| C.1.1. Strategy: E&G SPACE SUPPORT | | | | | | | |
| 1 General Revenue Fund | \$ 2,005,812 | \$ 2,508,798 | \$ 2,508,798 | \$ 2,650,136 | \$ 2,650,136 | \$ 2,650,136 | \$ 2,650,136 |
| 770 Est. Other Educational & General | 2,986 | 48,585 | 49,208 | 477,285 | 477,285 | 477,285 | 477,285 |
| Subtotal, Educational & General Space Support | \$ 2,008,798 | \$ 2,557,383 | \$ 2,558,006 | \$ 3,127,421 | \$ 3,127,421 | \$ 3,127,421 | \$ 3,127,421 |

5: RESEARCH ENHANCEMENT

Description: Funding to support the research activities of the institution.

Legal Authority:

State: Education Code, Ch. 110

B. Goal: PROVIDE RESEARCH SUPPORT

B.1.1. Strategy: RESEARCH ENHANCEMENT

| | | | | | | | |
|--------------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 1 General Revenue Fund | \$ 1,948,418 | \$ 1,448,418 | \$ 1,448,418 | \$ 1,541,479 | \$ 1,541,479 | \$ 1,541,479 | \$ 1,541,479 |
| 770 Est. Other Educational & General | 0 | 52,674 | 52,850 | 0 | 0 | 0 | 0 |
| Subtotal, Research Enhancement | \$ 1,948,418 | \$ 1,501,092 | \$ 1,501,268 | \$ 1,541,479 | \$ 1,541,479 | \$ 1,541,479 | \$ 1,541,479 |

6: GRADUATE MEDICAL EDUCATION

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

Legal Authority:

State: Education Code, Ch. 110

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.5. Strategy: GRADUATE MEDICAL EDUCATION

| | | | | | | | |
|------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 1 General Revenue Fund | \$ 1,478,769 | \$ 1,468,590 | \$ 1,468,590 | \$ 1,767,084 | \$ 1,767,084 | \$ 1,767,084 | \$ 1,767,084 |
|------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|

7: BIOMEDICAL SCIENCES TRAINING

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

Legal Authority:

State: Education Code, Ch. 110

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

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested | | Recommended | |
|--|------------------|-------------------|------------------|---------------|---------------|---------------|---------------|
| | | | | 2024 | 2025 | 2024 | 2025 |
| A. Goal: INSTRUCTION/OPERATIONS | | | | | | | |
| Provide Instructional and Operations Support. | | | | | | | |
| A.1.3. Strategy: BIOMEDICAL SCIENCES TRAINING | | | | | | | |
| Graduate Training in Biomedical Sciences. | | | | | | | |
| 1 General Revenue Fund | \$ 499,090 | \$ 566,698 | \$ 568,331 | \$ 339,600 | \$ 339,600 | \$ 339,600 | \$ 339,600 |
| 704 Est Bd Authorized Tuition Inc | 25,140 | 28,710 | 32,940 | 0 | 0 | 0 | 0 |
| 770 Est. Other Educational & General | <u>0</u> | <u>0</u> | <u>16,470</u> | <u>25,258</u> | <u>25,258</u> | <u>25,258</u> | <u>25,258</u> |
| Subtotal, Biomedical Sciences Training | \$ 524,230 | \$ 595,408 | \$ 617,741 | \$ 364,858 | \$ 364,858 | \$ 364,858 | \$ 364,858 |

8: DENTAL EDUCATION

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

Legal Authority:

State: Education Code, Ch. 110

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.2. Strategy: DENTAL EDUCATION

| | | | | | | | |
|--------------------------------------|----------|----------|----------|----------------|----------------|----------------|----------------|
| 1 General Revenue Fund | \$ 0 | \$ 0 | \$ 0 | \$ 4,161,664 | \$ 4,161,664 | \$ 4,161,664 | \$ 4,161,664 |
| 704 Est Bd Authorized Tuition Inc | 0 | 216,000 | 534,600 | 0 | 0 | 0 | 0 |
| 770 Est. Other Educational & General | <u>0</u> | <u>0</u> | <u>0</u> | <u>309,533</u> | <u>309,533</u> | <u>309,533</u> | <u>309,533</u> |

Subtotal, Dental Education \$ 0 \$ 216,000 \$ 534,600 \$ 4,471,197 \$ 4,471,197 \$ 4,471,197 \$ 4,471,197

9: CCAP REVENUE BOND DEBT SERVICE

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

Legal Authority:

State: Education Code, Ch. 55

C. Goal: PROVIDE INFRASTRUCTURE SUPPORT

C.2.1. Strategy: CCAP REVENUE BONDS

Capital Construction Assistance Projects Revenue Bonds.

| | | | | | | | |
|------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 1 General Revenue Fund | \$ 14,046,124 | \$ 13,109,422 | \$ 16,646,640 | \$ 36,660,484 | \$ 36,667,128 | \$ 15,998,006 | \$ 16,004,649 |
|------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|

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

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested 2024 | Requested 2025 | Recommended 2024 | Recommended 2025 |
|---|------------------|-------------------|------------------|-------------------|-------------------|---------------------|---------------------|
| 10: WOODY L. HUNT SCHOOL OF DENTAL MEDICINE | | | | | | | |
| Description: Funding will be used to establish a School of Dental Medicine in a region that has been designated as a Dental Health Professional Shortage Area (DHPSA). | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 110 | | | | | | | |
| E. Goal: PROVIDE NON-FORMULA SUPPORT | | | | | | | |
| E.1. Objective: INSTRUCTION/OPERATION | | | | | | | |
| E.1.4. Strategy: SCHOOL OF DENTAL MEDICINE | | | | | | | |
| Woody L. Hunt School of Dental Medicine. | | | | | | | |
| 1 General Revenue Fund | \$ 9,685,993 | \$ 10,000,000 | \$ 10,000,000 | \$ 7,000,000 | \$ 7,000,000 | \$ 7,000,000 | \$ 7,000,000 |
| 770 Est. Other Educational & General | 210,634 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal, Woody L. Hunt School of Dental Medicine | \$ 9,896,627 | \$ 10,000,000 | \$ 10,000,000 | \$ 7,000,000 | \$ 7,000,000 | \$ 7,000,000 | \$ 7,000,000 |
| 11: DENTAL CLINIC OPERATIONS | | | | | | | |
| Description: Funding provides clinical experiences and research opportunities for pre-doctoral, post-graduate, and graduate dental students and dental hygiene students. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 110 | | | | | | | |
| D. Goal: PROVIDE HEALTH CARE SUPPORT | | | | | | | |
| D.1.1. Strategy: DENTAL CLINIC OPERATIONS | | | | | | | |
| 1 General Revenue Fund | \$ 0 | \$ 0 | \$ 0 | \$ 3,000,000 | \$ 3,000,000 | \$ 3,000,000 | \$ 3,000,000 |
| 12: BORDER HEALTH - RESIDENT SUPPORT | | | | | | | |
| Description: Funding to train physicians during their residency. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 110 | | | | | | | |
| E. Goal: PROVIDE NON-FORMULA SUPPORT | | | | | | | |
| E.2. Objective: RESIDENCY TRAINING | | | | | | | |
| E.2.1. Strategy: BORDER HEALTH - RESIDENT SUPPORT | | | | | | | |
| Border Health Care Support - Resident Support. | | | | | | | |
| 1 General Revenue Fund | \$ 2,641,309 | \$ 2,534,425 | \$ 2,534,426 | \$ 2,534,426 | \$ 2,534,426 | \$ 2,534,426 | \$ 2,534,426 |

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

| Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested 2024 | Requested 2025 | Recommended 2024 | Recommended 2025 |
|------------------|-------------------|------------------|-------------------|-------------------|---------------------|---------------------|
|------------------|-------------------|------------------|-------------------|-------------------|---------------------|---------------------|

13: INSTITUTIONAL ENHANCEMENT - INSTRUCTION

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

Legal Authority:

State: Education Code, Ch. 110

E. Goal: PROVIDE NON-FORMULA SUPPORT

E.4. Objective: INSTITUTIONAL

E.4.1. Strategy: INSTITUTIONAL ENHANCEMENT

1 General Revenue Fund

| | | | | | | | | | | | | |
|--|----|---------|----|---------|----|---------|----|---------|----|---------|----|---------|
| | \$ | 144,401 | \$ | 300,971 | \$ | 300,971 | \$ | 300,971 | \$ | 300,971 | \$ | 300,971 |
|--|----|---------|----|---------|----|---------|----|---------|----|---------|----|---------|

14: INSTITUTIONAL ENHANCEMENT - INSTITUTIONAL SUPPORT

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

Legal Authority:

State: Education Code, Ch. 110

E. Goal: PROVIDE NON-FORMULA SUPPORT

E.4. Objective: INSTITUTIONAL

E.4.1. Strategy: INSTITUTIONAL ENHANCEMENT

1 General Revenue Fund

| | | | | | | | | | | | | |
|--|----|---------|----|---------|----|---------|----|---------|----|---------|----|---------|
| | \$ | 253,070 | \$ | 217,002 | \$ | 217,002 | \$ | 217,002 | \$ | 217,002 | \$ | 217,002 |
|--|----|---------|----|---------|----|---------|----|---------|----|---------|----|---------|

15: INSTITUTIONAL ENHANCEMENT - ACADEMIC SUPPORT

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

Legal Authority:

State: Education Code, Ch. 110

E. Goal: PROVIDE NON-FORMULA SUPPORT

E.4. Objective: INSTITUTIONAL

E.4.1. Strategy: INSTITUTIONAL ENHANCEMENT

1 General Revenue Fund

| | | | | | | | | | | | | |
|--|----|---------|----|---------|----|---------|----|---------|----|---------|----|---------|
| | \$ | 317,587 | \$ | 175,147 | \$ | 175,147 | \$ | 175,147 | \$ | 175,147 | \$ | 175,147 |
|--|----|---------|----|---------|----|---------|----|---------|----|---------|----|---------|

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

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested | | Recommended | |
|---|------------------|-------------------|------------------|------------|------------|-------------|------------|
| | | | | 2024 | 2025 | 2024 | 2025 |
| <u>16: SOUTH TEXAS PROFESSIONAL EDUCATION</u> | | | | | | | |
| Description: Funding to support clinics in Health Professional Shortage areas for training residents, medical students and other health related professions. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 110 | | | | | | | |
| E. Goal: PROVIDE NON-FORMULA SUPPORT | | | | | | | |
| E.1. Objective: INSTRUCTION/OPERATION | | | | | | | |
| E.1.1. Strategy: SOUTH TEXAS PROFESSIONAL EDUCATION | | | | | | | |
| South Texas Border Region Health Professional Education. | | | | | | | |
| 1 General Revenue Fund | \$ 563,807 | \$ 537,047 | \$ 537,047 | \$ 537,047 | \$ 537,047 | \$ 537,047 | \$ 537,047 |
| <u>17: BORDER SUPPORT - ACADEMIC EXPANSION</u> | | | | | | | |
| Description: Funding to support work with local public schools and institutions of higher education to support and create interest in the medical field in the West Texas Border region. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 110 | | | | | | | |
| E. Goal: PROVIDE NON-FORMULA SUPPORT | | | | | | | |
| E.1. Objective: INSTRUCTION/OPERATION | | | | | | | |
| E.1.2. Strategy: ACADEMIC SUPPORT-BORDER DEVELOPMENT | | | | | | | |
| Academic Operations Support - Border Region Development. | | | | | | | |
| 1 General Revenue Fund | \$ 260,825 | \$ 259,086 | \$ 259,086 | \$ 259,086 | \$ 259,086 | \$ 259,086 | \$ 259,086 |
| <u>18: DIABETES RESEARCH CENTER</u> | | | | | | | |
| Description: Funding to support research into the prevention and control of diabetes in the West Texas border area. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 110 | | | | | | | |
| E. Goal: PROVIDE NON-FORMULA SUPPORT | | | | | | | |
| E.3. Objective: RESEARCH | | | | | | | |
| E.3.1. Strategy: DIABETES RESEARCH CENTER | | | | | | | |
| 1 General Revenue Fund | \$ 196,642 | \$ 190,388 | \$ 190,388 | \$ 190,388 | \$ 190,388 | \$ 190,388 | \$ 190,388 |

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER AT EL PASO

(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested 2024 | Requested 2025 | Recommended 2024 | Recommended 2025 |
|--|------------------|-------------------|------------------|-------------------|-------------------|---------------------|---------------------|
|--|------------------|-------------------|------------------|-------------------|-------------------|---------------------|---------------------|

19: EXCEPTIONAL ITEM - CENTER FOR POPULATION HEALTH

Description: The Center for Population Health and Health Disparities aims to minimize disease development and promote and prolong healthy life through research, education, and care.

Legal Authority:

State: Education Code, Ch. 110

E. Goal: PROVIDE NON-FORMULA SUPPORT

E.5. Objective: EXCEPTIONAL ITEM REQUEST

E.5.1. Strategy: EXCEPTIONAL ITEM REQUEST

1 General Revenue Fund

| | | | | | | | | | | | | | |
|----|---|----|---|----|---|----|-----------|----|-----------|----|---|----|---|
| \$ | 0 | \$ | 0 | \$ | 0 | \$ | 3,750,000 | \$ | 3,750,000 | \$ | 0 | \$ | 0 |
|----|---|----|---|----|---|----|-----------|----|-----------|----|---|----|---|

20: TEXAS PUBLIC EDUCATION GRANTS

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

Legal Authority:

State: Education Code, Sec. 56.033

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.3.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS

770 Est. Other Educational & General

| | | | | | | | | | | | | | |
|----|---------|----|---------|----|---------|----|---------|----|---------|----|---------|----|---------|
| \$ | 483,678 | \$ | 502,698 | \$ | 585,512 | \$ | 667,652 | \$ | 753,377 | \$ | 502,698 | \$ | 502,698 |
|----|---------|----|---------|----|---------|----|---------|----|---------|----|---------|----|---------|

21: STAFF GROUP INSURANCE

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

Legal Authority:

State: Insurance Code, Ch. 1551

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS

770 Est. Other Educational & General

| | | | | | | | | | | | | | |
|----|---------|----|---------|----|---------|----|---------|----|---------|----|---------|----|---------|
| \$ | 230,562 | \$ | 274,946 | \$ | 265,875 | \$ | 293,021 | \$ | 313,533 | \$ | 334,487 | \$ | 334,487 |
|----|---------|----|---------|----|---------|----|---------|----|---------|----|---------|----|---------|

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

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested | | Recommended | |
|---|------------------|-------------------|------------------|--------------|--------------|--------------|--------------|
| | | | | 2024 | 2025 | 2024 | 2025 |
| <u>22: WORKERS' COMPENSATION INSURANCE</u> | | | | | | | |
| Description: Funding for benefits for injuries sustained in the course and scope of employment. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Labor Code, Sec. 501.022 | | | | | | | |
| | | | | | | | |
| A. Goal: INSTRUCTION/OPERATIONS | | | | | | | |
| Provide Instructional and Operations Support. | | | | | | | |
| A.2.2. Strategy: WORKERS' COMPENSATION INSURANCE | | | | | | | |
| 1 General Revenue Fund | \$ 76,831 | \$ 105,419 | \$ 105,419 | \$ 105,419 | \$ 105,419 | \$ 105,419 | \$ 105,419 |
| 770 Est. Other Educational & General | 3,275 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal, Workers' Compensation Insurance | \$ 80,106 | \$ 105,419 | \$ 105,419 | \$ 105,419 | \$ 105,419 | \$ 105,419 | \$ 105,419 |
| | | | | | | | |
| <u>23: DENTAL LOANS</u> | | | | | | | |
| Description: Funding from resident dental school tuition to be transferred for repayment of student loans of dentists subject to eligibility determinations established by the Texas Higher Education Coordinating Board. This program is a statutory tuition set aside. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Sec. 61.910 | | | | | | | |
| | | | | | | | |
| A. Goal: INSTRUCTION/OPERATIONS | | | | | | | |
| Provide Instructional and Operations Support. | | | | | | | |
| A.3.2. Strategy: DENTAL LOANS | | | | | | | |
| 770 Est. Other Educational & General | \$ 0 | \$ 3,996 | \$ 10,476 | \$ 16,956 | \$ 23,436 | \$ 3,996 | \$ 3,996 |
| | | | | | | | |
| <u>24: TOBACCO EARNINGS - TEXAS TECH HSC EL PASO</u> | | | | | | | |
| Description: Funding for research and other programs that are conducted by the institution and that benefit the public health. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 63.101 | | | | | | | |
| | | | | | | | |
| F. Goal: TOBACCO FUNDS | | | | | | | |
| F.1.1. Strategy: TOBACCO EARNINGS TX TECH HSC ELPASO | | | | | | | |
| Tobacco Earnings - Texas Tech Univ Health Sciences Center (El Paso). | | | | | | | |
| 820 Perm Endow FD TTHSC-EP, estimated | \$ 3,610,507 | \$ 3,997,096 | \$ 5,046,636 | \$ 1,400,000 | \$ 1,400,000 | \$ 1,400,000 | \$ 1,400,000 |

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

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested 2024 | 2025 | Recommended 2024 | 2025 |
|--|------------------|-------------------|------------------|-------------------|------|---------------------|------|
|--|------------------|-------------------|------------------|-------------------|------|---------------------|------|

25: TOBACCO - PERMANENT HEALTH FUND

Description: Funding for medical research, health education and public health.

Legal Authority:

State: Education Code, Ch. 63.001

F. Goal: TOBACCO FUNDS

F.1.2. Strategy: TOBACCO - PERMANENT HEALTH FUND

Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810.

810 Perm Health Fund Higher Ed, est

| | | | | | | | |
|--|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| | \$ 2,685,458 | \$ 1,882,620 | \$ 2,021,248 | \$ 1,238,841 | \$ 1,238,841 | \$ 1,238,841 | \$ 1,238,841 |
|--|--------------|--------------|--------------|--------------|--------------|--------------|--------------|

26: PAUL L. FOSTER SCHOOL OF MEDICINE

Description: Funding to support operating costs for expanding academic programs and research Centers of Emphasis that focus on the health problems of El Paso's border population and provide training for medical, nursing, graduate students and resident physicians.

Legal Authority:

State: Education Code, Ch. 110

E. Goal: PROVIDE NON-FORMULA SUPPORT

E.1. Objective: INSTRUCTION/OPERATION

E.1.3. Strategy: PAUL L. FOSTER SCHOOL OF MEDICINE

1 General Revenue Fund

770 Est. Other Educational & General

| | | | | | | | |
|--|---------------|------|------|------|------|------|------|
| | \$ 14,567,631 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | 21,713 | 0 | 0 | 0 | 0 | 0 | 0 |

Subtotal, Paul L. Foster School of Medicine

| | | | | | | | |
|--|---------------|------|------|------|------|------|------|
| | \$ 14,589,344 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
|--|---------------|------|------|------|------|------|------|

Grand Total, TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER AT EL PASO

| | | | | | | | |
|--|---------------|---------------|---------------|----------------|----------------|---------------|---------------|
| | \$ 79,700,416 | \$ 78,299,332 | \$ 83,856,646 | \$ 108,336,874 | \$ 108,456,235 | \$ 83,787,948 | \$ 83,794,591 |
|--|---------------|---------------|---------------|----------------|----------------|---------------|---------------|

UNIVERSITY OF HOUSTON COLLEGE OF MEDICINE

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested 2024 | 2025 | Recommended 2024 | 2025 |
|--|------------------|-------------------|------------------|-------------------|------|---------------------|------|
|--|------------------|-------------------|------------------|-------------------|------|---------------------|------|

Method of Financing:

General Revenue Fund

| | | | | | | | |
|--|------|---------------|---------------|---------------|---------------|---------------|---------------|
| | \$ 0 | \$ 13,234,002 | \$ 13,234,002 | \$ 16,493,812 | \$ 16,493,812 | \$ 16,493,812 | \$ 16,493,812 |
|--|------|---------------|---------------|---------------|---------------|---------------|---------------|

UNIVERSITY OF HOUSTON COLLEGE OF MEDICINE
(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested 2024 | 2025 | Recommended 2024 | 2025 |
|--|------------------|-------------------|------------------|-------------------|---------------|---------------------|---------------|
| <u>General Revenue Fund - Dedicated</u> | | | | | | | |
| Estimated Board Authorized Tuition Increases Account No. 704 | \$ 0 | \$ 0 | \$ 196,500 | \$ 192,963 | \$ 192,963 | \$ 192,963 | \$ 192,963 |
| Estimated Other Educational and General Income Account No. 770 | 0 | 306,438 | 67,170 | 1,370,857 | 1,370,857 | 1,171,062 | 1,171,062 |
| Subtotal, General Revenue Fund - Dedicated | \$ 0 | \$ 306,438 | \$ 263,670 | \$ 1,563,820 | \$ 1,563,820 | \$ 1,364,025 | \$ 1,364,025 |
| Permanent Health Fund for Higher Education, estimated | \$ 0 | \$ 478,499 | \$ 2,678,703 | \$ 1,100,000 | \$ 1,100,000 | \$ 1,100,000 | \$ 1,100,000 |
| Total, Method of Financing | \$ 0 | \$ 14,018,939 | \$ 16,176,375 | \$ 19,157,632 | \$ 19,157,632 | \$ 18,957,837 | \$ 18,957,837 |

Appropriations by Program:

1: COLLEGE OF MEDICINE

Description: A community-based College of Medicine that features a curriculum focused on primary care, community and population health, behavioral and mental health and the care of communities with significant health and healthcare disparities.

Legal Authority:

State: Education Code, Ch. 111.

D. Goal: PROVIDE NON-FORMULA SUPPORT

D.1. Objective: INSTRUCTION/OPERATION
Provide Instructional and Operations Support.

D.1.1. Strategy: COLLEGE OF MEDICINE

1 General Revenue Fund

| | | | | | | | |
|--|------|---------------|---------------|---------------|---------------|---------------|---------------|
| | \$ 0 | \$ 10,000,000 | \$ 10,000,000 | \$ 10,000,000 | \$ 10,000,000 | \$ 10,000,000 | \$ 10,000,000 |
|--|------|---------------|---------------|---------------|---------------|---------------|---------------|

2: MEDICAL EDUCATION

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

Legal Authority:

State: Education Code, Ch. 111.

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional And Operations Support.

A.1.1. Strategy: MEDICAL EDUCATION

1 General Revenue Fund

| | | | | | | | |
|--|------|--------------|--------------|--------------|--------------|--------------|--------------|
| | \$ 0 | \$ 3,003,721 | \$ 1,367,820 | \$ 4,645,263 | \$ 4,645,263 | \$ 4,645,263 | \$ 4,645,263 |
|--|------|--------------|--------------|--------------|--------------|--------------|--------------|

UNIVERSITY OF HOUSTON COLLEGE OF MEDICINE
(Continued)

| | <u>Expended</u> <u>2021</u> | <u>Estimated</u> <u>2022</u> | <u>Budgeted</u> <u>2023</u> | <u>Requested</u> <u>2024</u> | <u>2025</u> | <u>Recommended</u> <u>2024</u> | <u>2025</u> |
|--------------------------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|----------------|-----------------------------------|----------------|
| 704 Est Bd Authorized Tuition Inc | 0 | 0 | 196,500 | 192,963 | 192,963 | 192,963 | 192,963 |
| 770 Est. Other Educational & General | <u>0</u> | <u>35,866</u> | <u>4,133</u> | <u>842,549</u> | <u>842,549</u> | <u>842,549</u> | <u>842,549</u> |
| Subtotal, Medical Education | \$ 0 | \$ 3,039,587 | \$ 1,568,453 | \$ 5,680,775 | \$ 5,680,775 | \$ 5,680,775 | \$ 5,680,775 |

3: E&G SPACE SUPPORT

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

Legal Authority:

State: Education Code, Ch. 111.

C. Goal: PROVIDE INFRASTRUCTURE SUPPORT

C.1.1. Strategy: E&G SPACE SUPPORT

| | | | | | | | |
|--------------------------------------|----------|------------|------------|----------------|----------------|----------------|----------------|
| 1 General Revenue Fund | \$ 0 | \$ 230,281 | \$ 451,080 | \$ 427,700 | \$ 427,700 | \$ 427,700 | \$ 427,700 |
| 770 Est. Other Educational & General | <u>0</u> | <u>0</u> | <u>0</u> | <u>199,238</u> | <u>199,238</u> | <u>199,238</u> | <u>199,238</u> |
| Subtotal, E&G Space Support | \$ 0 | \$ 230,281 | \$ 451,080 | \$ 626,938 | \$ 626,938 | \$ 626,938 | \$ 626,938 |

4: RESEARCH ENHANCEMENT

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

Legal Authority:

State: Education Code, Ch. 111.

B. Goal: PROVIDE RESEARCH SUPPORT

B.1.1. Strategy: RESEARCH ENHANCEMENT

| | | | | | | | |
|------------------------|------|------|--------------|--------------|--------------|--------------|--------------|
| 1 General Revenue Fund | \$ 0 | \$ 0 | \$ 1,415,102 | \$ 1,420,849 | \$ 1,420,849 | \$ 1,420,849 | \$ 1,420,849 |
|------------------------|------|------|--------------|--------------|--------------|--------------|--------------|

5: PERMANENT TOBACCO HEALTH FUNDS

Description: Permanent Tobacco Health funds are appropriated and distributed to specific health-related institutions of higher education only for programs that benefit medical research, health education or treatment programs.

Legal Authority:

State: Texas Government Code, Sec. 403.105.

UNIVERSITY OF HOUSTON COLLEGE OF MEDICINE

(Continued)

| | <u>Expended</u> 2021 | | <u>Estimated</u> 2022 | | <u>Budgeted</u> 2023 | | <u>Requested</u> 2024 | | <u>2025</u> | | <u>Recommended</u> 2024 | | <u>2025</u> | |
|---|-------------------------|---|--------------------------|------------|-------------------------|------------|--------------------------|------------|-------------|------------|----------------------------|------------|-------------|------------|
| E. Goal: TOBACCO FUNDS | | | | | | | | | | | | | | |
| E.1.1. Strategy: TOBACCO-PERMANENT HEALTH FUND | | | | | | | | | | | | | | |
| Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810. | | | | | | | | | | | | | | |
| 810 Perm Health Fund Higher Ed, est | \$ | 0 | \$ | 478,499 | \$ | 2,678,703 | \$ | 1,100,000 | \$ | 1,100,000 | \$ | 1,100,000 | \$ | 1,100,000 |
| 6: STAFF GROUP INSURANCE | | | | | | | | | | | | | | |
| Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds. | | | | | | | | | | | | | | |
| Legal Authority: | | | | | | | | | | | | | | |
| State: Education Code, Ch. 111. | | | | | | | | | | | | | | |
| A. Goal: INSTRUCTION/OPERATIONS | | | | | | | | | | | | | | |
| Provide Instructional And Operations Support. | | | | | | | | | | | | | | |
| A.2.1. Strategy: STAFF GROUP INSURANCE PREMIUMS | | | | | | | | | | | | | | |
| 770 Est. Other Educational & General | \$ | 0 | \$ | 270,572 | \$ | 60,089 | \$ | 270,572 | \$ | 270,572 | \$ | 29,828 | \$ | 29,828 |
| 7: TEXAS PUBLIC EDUCATION GRANTS | | | | | | | | | | | | | | |
| Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside. | | | | | | | | | | | | | | |
| Legal Authority: | | | | | | | | | | | | | | |
| State: Education Code, Ch. 111. | | | | | | | | | | | | | | |
| A. Goal: INSTRUCTION/OPERATIONS | | | | | | | | | | | | | | |
| Provide Instructional And Operations Support. | | | | | | | | | | | | | | |
| A.3.1. Strategy: TEXAS PUBLIC EDUCATION GRANTS | | | | | | | | | | | | | | |
| 770 Est. Other Educational & General | \$ | 0 | \$ | 0 | \$ | 2,948 | \$ | 58,498 | \$ | 58,498 | \$ | 99,447 | \$ | 99,447 |
| Grand Total, UNIVERSITY OF HOUSTON COLLEGE OF MEDICINE | \$ | 0 | \$ | 14,018,939 | \$ | 16,176,375 | \$ | 19,157,632 | \$ | 19,157,632 | \$ | 18,957,837 | \$ | 18,957,837 |

PUBLIC COMMUNITY/JUNIOR COLLEGES

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested | | Recommended | |
|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| | | | | 2024 | 2025 | 2024 | 2025 |
| Method of Financing: General Revenue Fund | \$ 931,497,068 | \$ 942,433,595 | \$ 938,101,548 | \$ 934,603,477 | \$ 930,271,436 | \$ 942,769,821 | \$ 938,437,782 |
| Total, Method of Financing | <u>\$ 931,497,068</u> | <u>\$ 942,433,595</u> | <u>\$ 938,101,548</u> | <u>\$ 934,603,477</u> | <u>\$ 930,271,436</u> | <u>\$ 942,769,821</u> | <u>\$ 938,437,782</u> |
| Appropriations by Program: | | | | | | | |
| <u>1: ALAMO COMMUNITY COLLEGE - CONTACT HOUR FUNDING</u> | | | | | | | |
| Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 130 and Sec. 61.063 | | | | | | | |
| A. Goal: ALAMO COMMUNITY COLLEGE | | | | | | | |
| A.1.3. Strategy: CONTACT HOUR FUNDING | | | | | | | |
| 1 General Revenue Fund | \$ 52,933,963 | \$ 51,200,312 | \$ 51,200,312 | \$ 50,732,633 | \$ 50,732,632 | \$ 50,732,658 | \$ 50,732,657 |
| <u>2: ALAMO COMMUNITY COLLEGE - CORE OPERATIONS</u> | | | | | | | |
| Description: Funding intended for basic operating expenses. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 130 and Sec. 61.063 | | | | | | | |
| A. Goal: ALAMO COMMUNITY COLLEGE | | | | | | | |
| A.1.1. Strategy: CORE OPERATIONS | | | | | | | |
| 1 General Revenue Fund | \$ 680,406 | \$ 680,406 | \$ 680,406 | \$ 680,406 | \$ 680,406 | \$ 680,406 | \$ 680,406 |
| <u>3: ALAMO COMMUNITY COLLEGE - STUDENT SUCCESS</u> | | | | | | | |
| Description: Funding based on each community college's points earned from a three-year average of student completion of student success point metrics. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 130 and Sec. 61.063 | | | | | | | |
| A. Goal: ALAMO COMMUNITY COLLEGE | | | | | | | |
| A.1.2. Strategy: STUDENT SUCCESS | | | | | | | |
| 1 General Revenue Fund | \$ 9,160,109 | \$ 12,057,658 | \$ 12,057,659 | \$ 12,045,289 | \$ 12,045,289 | \$ 12,045,289 | \$ 12,045,289 |

PUBLIC COMMUNITY/JUNIOR COLLEGES

(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested 2024 | 2025 | Recommended 2024 | 2025 |
|--|------------------|-------------------|------------------|-------------------|--------------|---------------------|--------------|
| <u>4: ALAMO COMMUNITY COLLEGE - VETERAN'S ASSISTANCE CENTERS</u> | | | | | | | |
| Description: Funding for Veteran's Assistance Centers at Alamo Community College. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code Ch. 130 and Sec. 61.063. | | | | | | | |
| A. Goal: ALAMO COMMUNITY COLLEGE | | | | | | | |
| A.2. Objective: NON-FORMULA SUPPORT | | | | | | | |
| A.2.1. Strategy: VETERAN'S ASSISTANCE CENTERS | | | | | | | |
| 1 General Revenue Fund | \$ 4,058,400 | \$ 3,855,480 | \$ 3,855,480 | \$ 3,855,480 | \$ 3,855,480 | \$ 3,855,480 | \$ 3,855,480 |
| <u>5: ALVIN COMMUNITY COLLEGE - CONTACT HOUR FUNDING</u> | | | | | | | |
| Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 130 and Sec. 61.063 | | | | | | | |
| B. Goal: ALVIN COMMUNITY COLLEGE | | | | | | | |
| B.1.3. Strategy: CONTACT HOUR FUNDING | | | | | | | |
| 1 General Revenue Fund | \$ 6,128,147 | \$ 5,529,648 | \$ 5,529,647 | \$ 5,365,974 | \$ 5,365,973 | \$ 5,365,974 | \$ 5,365,973 |
| <u>6: ALVIN COMMUNITY COLLEGE - CORE OPERATIONS</u> | | | | | | | |
| Description: Funding intended for basic operating expenses. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 130 and Sec. 61.063 | | | | | | | |
| B. Goal: ALVIN COMMUNITY COLLEGE | | | | | | | |
| B.1.1. Strategy: CORE OPERATIONS | | | | | | | |
| 1 General Revenue Fund | \$ 680,406 | \$ 680,406 | \$ 680,406 | \$ 680,406 | \$ 680,406 | \$ 680,406 | \$ 680,406 |
| <u>7: ALVIN COMMUNITY COLLEGE - STUDENT SUCCESS</u> | | | | | | | |
| Description: Funding based on each community college's points earned from a three-year average of student completion of student success point metrics. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 130 and Sec. 61.063 | | | | | | | |

PUBLIC COMMUNITY/JUNIOR COLLEGES

(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested 2024 | 2025 | Recommended 2024 | 2025 |
|--|------------------|-------------------|------------------|-------------------|---------------|---------------------|---------------|
| B. Goal: ALVIN COMMUNITY COLLEGE | | | | | | | |
| B.1.2. Strategy: STUDENT SUCCESS | | | | | | | |
| 1 General Revenue Fund | \$ 964,083 | \$ 1,377,568 | \$ 1,377,568 | \$ 1,359,962 | \$ 1,359,962 | \$ 1,359,962 | \$ 1,359,962 |
| 8: AMARILLO COMMUNITY COLLEGE - CONTACT HOUR FUNDING | | | | | | | |
| Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 130 and Sec. 61.063 | | | | | | | |
| C. Goal: AMARILLO COLLEGE | | | | | | | |
| C.1.3. Strategy: CONTACT HOUR FUNDING | | | | | | | |
| 1 General Revenue Fund | \$ 12,450,968 | \$ 10,729,939 | \$ 10,729,939 | \$ 10,841,607 | \$ 10,841,606 | \$ 10,841,607 | \$ 10,841,606 |
| 9: AMARILLO COMMUNITY COLLEGE - CORE OPERATIONS | | | | | | | |
| Description: Funding intended for basic operating expenses. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 130 and Sec. 61.063 | | | | | | | |
| C. Goal: AMARILLO COLLEGE | | | | | | | |
| C.1.1. Strategy: CORE OPERATIONS | | | | | | | |
| 1 General Revenue Fund | \$ 680,406 | \$ 680,406 | \$ 680,406 | \$ 680,406 | \$ 680,406 | \$ 680,406 | \$ 680,406 |
| 10: AMARILLO COMMUNITY COLLEGE - STUDENT SUCCESS | | | | | | | |
| Description: Funding based on each community college's points earned from a three-year average of student completion of student success point metrics. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 130 and Sec. 61.063 | | | | | | | |
| C. Goal: AMARILLO COLLEGE | | | | | | | |
| C.1.2. Strategy: STUDENT SUCCESS | | | | | | | |
| 1 General Revenue Fund | \$ 1,716,037 | \$ 2,372,320 | \$ 2,372,320 | \$ 2,373,721 | \$ 2,373,721 | \$ 2,373,721 | \$ 2,373,721 |

PUBLIC COMMUNITY/JUNIOR COLLEGES

(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested 2024 | Requested 2025 | Recommended 2024 | Recommended 2025 |
|--|------------------|-------------------|------------------|-------------------|-------------------|---------------------|---------------------|
| <u>11: ANGELINA COMMUNITY COLLEGE - CONTACT HOUR FUNDING</u> | | | | | | | |
| Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 130 and Sec. 61.063 | | | | | | | |
| D. Goal: ANGELINA COLLEGE | | | | | | | |
| D.1.3. Strategy: CONTACT HOUR FUNDING | | | | | | | |
| 1 General Revenue Fund | \$ 5,795,515 | \$ 5,320,872 | \$ 5,320,872 | \$ 4,996,706 | \$ 4,996,706 | \$ 4,996,706 | \$ 4,996,706 |
| <u>12: ANGELINA COMMUNITY COLLEGE - CORE OPERATIONS</u> | | | | | | | |
| Description: Funding intended for basic operating expenses. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 130 and Sec. 61.063 | | | | | | | |
| D. Goal: ANGELINA COLLEGE | | | | | | | |
| D.1.1. Strategy: CORE OPERATIONS | | | | | | | |
| 1 General Revenue Fund | \$ 680,406 | \$ 680,406 | \$ 680,406 | \$ 680,406 | \$ 680,406 | \$ 680,406 | \$ 680,406 |
| <u>13: ANGELINA COMMUNITY COLLEGE - STUDENT SUCCESS</u> | | | | | | | |
| Description: Funding based on each community college's points earned from a three-year average of student completion of student success point metrics. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 130 and Sec. 61.063 | | | | | | | |
| D. Goal: ANGELINA COLLEGE | | | | | | | |
| D.1.2. Strategy: STUDENT SUCCESS | | | | | | | |
| 1 General Revenue Fund | \$ 830,529 | \$ 1,080,565 | \$ 1,080,565 | \$ 1,045,653 | \$ 1,045,653 | \$ 1,045,653 | \$ 1,045,653 |
| <u>14: ANGELINA COMMUNITY COLLEGE - TEXAS COMMUNITY COLLEGE CONSORTIUM</u> | | | | | | | |
| Description: A collective of Texas Community Colleges that share data services such as an Enterprise Resource Planning System and Internet Bandwidth. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 130 and Sec. 61.063 | | | | | | | |

PUBLIC COMMUNITY/JUNIOR COLLEGES

(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested 2024 | 2025 | Recommended 2024 | 2025 |
|--|------------------|-------------------|------------------|-------------------|---------------|---------------------|---------------|
| D. Goal: ANGELINA COLLEGE | | | | | | | |
| D.2. Objective: NON-FORMULA SUPPORT | | | | | | | |
| D.2.1. Strategy: TEXAS COMMUNITY COLLEGE CONSORTIUM | | | | | | | |
| 1 General Revenue Fund | \$ 1,250,000 | \$ 1,187,500 | \$ 1,187,500 | \$ 1,187,500 | \$ 1,187,500 | \$ 1,187,500 | \$ 1,187,500 |
| <u>15: ANGELINA COMMUNITY COLLEGE - NEED-BASED SUPPLEMENT</u> | | | | | | | |
| Description: Funding for the most financially needy institutions as determined by criteria in the 'Need-Based Supplement' rider in the Community College bill pattern. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 130 and Sec. 61.063 | | | | | | | |
| D. Goal: ANGELINA COLLEGE | | | | | | | |
| D.2. Objective: NON-FORMULA SUPPORT | | | | | | | |
| D.2.2. Strategy: NEED-BASED SUPPLEMENT | | | | | | | |
| 1 General Revenue Fund | \$ 0 | \$ 500,000 | \$ 500,000 | \$ 0 | \$ 0 | \$ 500,000 | \$ 500,000 |
| <u>16: AUSTIN COMMUNITY COLLEGE - CONTACT HOUR FUNDING</u> | | | | | | | |
| Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 130 and Sec. 61.063 | | | | | | | |
| E. Goal: AUSTIN COMMUNITY COLLEGE | | | | | | | |
| E.1.3. Strategy: CONTACT HOUR FUNDING | | | | | | | |
| 1 General Revenue Fund | \$ 37,648,546 | \$ 39,472,879 | \$ 39,472,878 | \$ 37,092,178 | \$ 37,092,177 | \$ 37,092,178 | \$ 37,092,177 |
| <u>17: AUSTIN COMMUNITY COLLEGE - CORE OPERATIONS</u> | | | | | | | |
| Description: Funding intended for basic operating expenses. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 130 and Sec. 61.063 | | | | | | | |
| E. Goal: AUSTIN COMMUNITY COLLEGE | | | | | | | |
| E.1.1. Strategy: CORE OPERATIONS | | | | | | | |
| 1 General Revenue Fund | \$ 680,406 | \$ 680,406 | \$ 680,406 | \$ 680,406 | \$ 680,406 | \$ 680,406 | \$ 680,406 |

PUBLIC COMMUNITY/JUNIOR COLLEGES

(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested 2024 | Requested 2025 | Recommended 2024 | Recommended 2025 |
|---|------------------|-------------------|------------------|-------------------|-------------------|---------------------|---------------------|
| 18: AUSTIN COMMUNITY COLLEGE - STUDENT SUCCESS | | | | | | | |
| Description: Funding based on each community college's points earned from a three-year average of student completion of student success point metrics. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 130 and Sec. 61.063 | | | | | | | |
| E. Goal: AUSTIN COMMUNITY COLLEGE | | | | | | | |
| E.1.2. Strategy: STUDENT SUCCESS | | | | | | | |
| 1 General Revenue Fund | \$ 6,599,466 | \$ 9,040,901 | \$ 9,040,901 | \$ 9,226,204 | \$ 9,226,203 | \$ 9,226,204 | \$ 9,226,203 |
| 19: AUSTIN COMMUNITY COLLEGE - TX INNOVATIVE ADULT CAREER ED GRANT | | | | | | | |
| Description: Funding for the Texas Innovative Adult Career Education Grant Program to provide grants to eligible nonprofit workforce intermediary and job training programs to prepare low-income students to enter careers in high-demand and higher-earning occupations. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 136 | | | | | | | |
| E. Goal: AUSTIN COMMUNITY COLLEGE | | | | | | | |
| E.2. Objective: NON-FORMULA SUPPORT | | | | | | | |
| E.2.2. Strategy: TX INNOVATIVE ADULT CAREER ED GRANT | | | | | | | |
| Texas Innovative Adult Career Education Grant Program. | | | | | | | |
| 1 General Revenue Fund | \$ 0 | \$ 4,332,000 | \$ 0 | \$ 4,332,000 | \$ 0 | \$ 4,332,000 | \$ 0 |
| 20: AUSTIN COMMUNITY COLLEGE - VIRTUAL COLLEGE OF TEXAS | | | | | | | |
| Description: Funding supports the Virtual College of Texas to deliver distance education used by community colleges statewide. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 130 and Sec. 61.063 | | | | | | | |
| E. Goal: AUSTIN COMMUNITY COLLEGE | | | | | | | |
| E.2. Objective: NON-FORMULA SUPPORT | | | | | | | |
| E.2.1. Strategy: VIRTUAL COLLEGE OF TEXAS | | | | | | | |
| 1 General Revenue Fund | \$ 438,900 | \$ 416,955 | \$ 416,955 | \$ 416,955 | \$ 416,955 | \$ 416,955 | \$ 416,955 |

PUBLIC COMMUNITY/JUNIOR COLLEGES

(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested 2024 | 2025 | Recommended 2024 | 2025 |
|--|------------------|-------------------|------------------|-------------------|------|---------------------|------|
|--|------------------|-------------------|------------------|-------------------|------|---------------------|------|

21: BLINN COLLEGE - CONTACT HOUR FUNDING

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

Legal Authority:

State: Education Code, Ch. 130 and Sec. 61.063

F. Goal: BLINN COLLEGE

F.1.3. Strategy: CONTACT HOUR FUNDING

1 General Revenue Fund

| | | | | | | | | | | | | | |
|----|------------|----|------------|----|------------|----|------------|----|------------|----|------------|----|------------|
| \$ | 19,921,813 | \$ | 19,225,425 | \$ | 19,225,424 | \$ | 18,990,106 | \$ | 18,990,106 | \$ | 18,990,106 | \$ | 18,990,106 |
|----|------------|----|------------|----|------------|----|------------|----|------------|----|------------|----|------------|

22: BLINN COLLEGE - CORE OPERATIONS

Description: Funding intended for basic operating expenses.

Legal Authority:

State: Education Code, Ch. 130 and Sec. 61.063

F. Goal: BLINN COLLEGE

F.1.1. Strategy: CORE OPERATIONS

1 General Revenue Fund

| | | | | | | | | | | | | | |
|----|---------|----|---------|----|---------|----|---------|----|---------|----|---------|----|---------|
| \$ | 680,406 | \$ | 680,406 | \$ | 680,406 | \$ | 680,406 | \$ | 680,406 | \$ | 680,406 | \$ | 680,406 |
|----|---------|----|---------|----|---------|----|---------|----|---------|----|---------|----|---------|

23: BLINN COLLEGE - STUDENT SUCCESS

Description: Funding based on each community college's points earned from a three-year average of student completion of student success point metrics.

Legal Authority:

State: Education Code, Ch. 130 and Sec. 61.063

F. Goal: BLINN COLLEGE

F.1.2. Strategy: STUDENT SUCCESS

1 General Revenue Fund

| | | | | | | | | | | | | | |
|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|
| \$ | 3,862,500 | \$ | 5,448,137 | \$ | 5,448,136 | \$ | 5,319,203 | \$ | 5,319,203 | \$ | 5,319,203 | \$ | 5,319,203 |
|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|

25: BRAZOSPORT COLLEGE - BACHELOR OF APPLIED TECHNOLOGY

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

Legal Authority:

State: Education Code, Sec. 130.0012

PUBLIC COMMUNITY/JUNIOR COLLEGES

(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested | | Recommended | |
|---|------------------|-------------------|------------------|--------------|--------------|--------------|--------------|
| | | | | 2024 | 2025 | 2024 | 2025 |
| G. Goal: BRAZOSPORT COLLEGE G.1.1. Strategy: BACHELOR OF APPLIED TECHNOLOGY 1 General Revenue Fund | | | | | | | |
| | \$ 194,426 | \$ 233,354 | \$ 233,354 | \$ 335,999 | \$ 335,999 | \$ 335,999 | \$ 335,999 |
| 26: BRAZOSPORT COLLEGE - CONTACT HOUR FUNDING Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education. Legal Authority: State: Education Code, Ch. 130 and Sec. 61.063 | | | | | | | |
| G. Goal: BRAZOSPORT COLLEGE G.1.4. Strategy: CONTACT HOUR FUNDING 1 General Revenue Fund | | | | | | | |
| | \$ 3,969,541 | \$ 3,424,496 | \$ 3,424,495 | \$ 3,898,249 | \$ 3,898,249 | \$ 3,898,249 | \$ 3,898,249 |
| 27: BRAZOSPORT COLLEGE - CORE OPERATIONS Description: Funding intended for basic operating expenses. Legal Authority: State: Education Code, Ch. 130 and Sec. 61.063 | | | | | | | |
| G. Goal: BRAZOSPORT COLLEGE G.1.2. Strategy: CORE OPERATIONS 1 General Revenue Fund | | | | | | | |
| | \$ 680,406 | \$ 680,406 | \$ 680,406 | \$ 680,406 | \$ 680,406 | \$ 680,406 | \$ 680,406 |
| 28: BRAZOSPORT COLLEGE - STUDENT SUCCESS Description: Funding based on each community college's points earned from a three-year average of student completion of student success point metrics. Legal Authority: State: Education Code, Ch. 130 and Sec. 61.063 | | | | | | | |
| G. Goal: BRAZOSPORT COLLEGE G.1.3. Strategy: STUDENT SUCCESS 1 General Revenue Fund | | | | | | | |
| | \$ 646,021 | \$ 896,728 | \$ 896,727 | \$ 845,963 | \$ 845,963 | \$ 845,963 | \$ 845,963 |

PUBLIC COMMUNITY/JUNIOR COLLEGES

(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested | | Recommended | |
|--|------------------|-------------------|------------------|---------------|---------------|---------------|---------------|
| | | | | 2024 | 2025 | 2024 | 2025 |
| <u>29: BRAZOSPORT COLLEGE - CATALYST PROGRAM</u> | | | | | | | |
| Description: Catalyst Program | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 136 | | | | | | | |
| | | | | | | | |
| G. Goal: BRAZOSPORT COLLEGE | | | | | | | |
| G.2.1. Strategy: CATALYST PROGRAM | | | | | | | |
| 1 General Revenue Fund | \$ 500,000 | \$ 475,000 | \$ 475,000 | \$ 475,000 | \$ 475,000 | \$ 475,000 | \$ 475,000 |
| | | | | | | | |
| <u>31: CENTRAL TEXAS COLLEGE - CONTACT HOUR FUNDING</u> | | | | | | | |
| Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 130 and Sec. 61.063 | | | | | | | |
| | | | | | | | |
| H. Goal: CENTRAL TEXAS COLLEGE | | | | | | | |
| H.1.3. Strategy: CONTACT HOUR FUNDING | | | | | | | |
| 1 General Revenue Fund | \$ 13,664,587 | \$ 11,332,812 | \$ 11,332,811 | \$ 10,297,220 | \$ 10,297,220 | \$ 10,297,220 | \$ 10,297,220 |
| | | | | | | | |
| <u>32: CENTRAL TEXAS COLLEGE - CORE OPERATIONS</u> | | | | | | | |
| Description: Funding intended for basic operating expenses. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 130 and Sec. 61.063 | | | | | | | |
| | | | | | | | |
| H. Goal: CENTRAL TEXAS COLLEGE | | | | | | | |
| H.1.1. Strategy: CORE OPERATIONS | | | | | | | |
| 1 General Revenue Fund | \$ 680,406 | \$ 680,406 | \$ 680,406 | \$ 680,406 | \$ 680,406 | \$ 680,406 | \$ 680,406 |
| | | | | | | | |
| <u>33: CENTRAL TEXAS COLLEGE - STUDENT SUCCESS</u> | | | | | | | |
| Description: Funding based on each community college's points earned from a three-year average of student completion of student success point metrics. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 130 and Sec. 61.063 | | | | | | | |
| | | | | | | | |
| H. Goal: CENTRAL TEXAS COLLEGE | | | | | | | |
| H.1.2. Strategy: STUDENT SUCCESS | | | | | | | |
| 1 General Revenue Fund | \$ 2,035,846 | \$ 2,512,706 | \$ 2,512,706 | \$ 2,415,754 | \$ 2,415,754 | \$ 2,415,754 | \$ 2,415,754 |

PUBLIC COMMUNITY/JUNIOR COLLEGES

(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested 2024 | 2025 | Recommended 2024 | 2025 |
|--|------------------|-------------------|------------------|-------------------|--------------|---------------------|--------------|
| <u>35: CISCO JUNIOR COLLEGE - CONTACT HOUR FUNDING</u> | | | | | | | |
| Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 130 and Sec. 61.063 | | | | | | | |
| I. Goal: CISCO JUNIOR COLLEGE | | | | | | | |
| I.1.3. Strategy: CONTACT HOUR FUNDING | | | | | | | |
| 1 General Revenue Fund | \$ 4,067,741 | \$ 3,791,260 | \$ 3,791,259 | \$ 3,643,300 | \$ 3,643,300 | \$ 3,643,300 | \$ 3,643,300 |
| <u>36: CISCO JUNIOR COLLEGE - CORE OPERATIONS</u> | | | | | | | |
| Description: Funding intended for basic operating expenses. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 130 and Sec. 61.063 | | | | | | | |
| I. Goal: CISCO JUNIOR COLLEGE | | | | | | | |
| I.1.1. Strategy: CORE OPERATIONS | | | | | | | |
| 1 General Revenue Fund | \$ 680,406 | \$ 680,406 | \$ 680,406 | \$ 680,406 | \$ 680,406 | \$ 680,406 | \$ 680,406 |
| <u>37: CISCO JUNIOR COLLEGE - STUDENT SUCCESS</u> | | | | | | | |
| Description: Funding based on each community college's points earned from a three-year average of student completion of student success point metrics. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 130 and Sec. 61.063 | | | | | | | |
| I. Goal: CISCO JUNIOR COLLEGE | | | | | | | |
| I.1.2. Strategy: STUDENT SUCCESS | | | | | | | |
| 1 General Revenue Fund | \$ 604,687 | \$ 868,572 | \$ 868,571 | \$ 890,177 | \$ 890,176 | \$ 890,177 | \$ 890,176 |
| <u>38: CISCO JUNIOR COLLEGE - NEED-BASED SUPPLEMENT</u> | | | | | | | |
| Description: Funding for the most financially needy institutions as determined by criteria in the 'Need-Based Supplement' rider in the Community College bill pattern. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 130 and Sec. 61.063 | | | | | | | |

PUBLIC COMMUNITY/JUNIOR COLLEGES

(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested | | Recommended | |
|--|------------------|-------------------|------------------|--------------|--------------|--------------|--------------|
| | | | | 2024 | 2025 | 2024 | 2025 |
| I. Goal: CISCO JUNIOR COLLEGE I.2. Objective: NON-FORMULA SUPPORT I.2.1. Strategy: NEED-BASED SUPPLEMENT | | | | | | | |
| 1 General Revenue Fund | \$ 0 | \$ 500,000 | \$ 500,000 | \$ 0 | \$ 0 | \$ 500,000 | \$ 500,000 |
| <u>39: CLARENDON COLLEGE - CONTACT HOUR FUNDING</u> Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education. Legal Authority: State: Education Code, Ch. 130 and Sec. 61.063 | | | | | | | |
| J. Goal: CLARENDON COLLEGE J.1.3. Strategy: CONTACT HOUR FUNDING | | | | | | | |
| 1 General Revenue Fund | \$ 1,966,370 | \$ 1,803,188 | \$ 1,803,187 | \$ 1,997,458 | \$ 1,997,458 | \$ 1,997,458 | \$ 1,997,458 |
| <u>40: CLARENDON COLLEGE - CORE OPERATIONS</u> Description: Funding intended for basic operating expenses. Legal Authority: State: Education Code, Ch. 130 and Sec. 61.063 | | | | | | | |
| J. Goal: CLARENDON COLLEGE J.1.1. Strategy: CORE OPERATIONS | | | | | | | |
| 1 General Revenue Fund | \$ 680,406 | \$ 680,406 | \$ 680,406 | \$ 680,406 | \$ 680,406 | \$ 680,406 | \$ 680,406 |
| <u>41: CLARENDON COLLEGE - STUDENT SUCCESS</u> Description: Funding based on each community college's points earned from a three-year average of student completion of student success point metrics. Legal Authority: State: Education Code, Ch. 130 and Sec. 61.063 | | | | | | | |
| J. Goal: CLARENDON COLLEGE J.1.2. Strategy: STUDENT SUCCESS | | | | | | | |
| 1 General Revenue Fund | \$ 286,516 | \$ 400,678 | \$ 400,678 | \$ 403,113 | \$ 403,112 | \$ 403,113 | \$ 403,112 |

PUBLIC COMMUNITY/JUNIOR COLLEGES

(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested | | Recommended | |
|--|------------------|-------------------|------------------|--------------|--------------|--------------|--------------|
| | | | | 2024 | 2025 | 2024 | 2025 |
| <u>42: CLARENDON COLLEGE - NEED-BASED SUPPLEMENT</u> | | | | | | | |
| Description: Funding for the most financially needy institutions as determined by criteria in the 'Need-Based Supplement' rider in the Community College bill pattern. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: | | | | | | | |
| | | | | | | | |
| J. Goal: CLARENDON COLLEGE | | | | | | | |
| J.2. Objective: NON-FORMULA SUPPORT | | | | | | | |
| J.2.1. Strategy: NEED-BASED SUPPLEMENT | | | | | | | |
| 1 General Revenue Fund | \$ 0 | \$ 500,000 | \$ 500,000 | \$ 0 | \$ 0 | \$ 500,000 | \$ 500,000 |
| | | | | | | | |
| <u>43: COASTAL BEND COLLEGE - CONTACT HOUR FUNDING</u> | | | | | | | |
| Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 130 and Sec. 61.063 | | | | | | | |
| | | | | | | | |
| K. Goal: COASTAL BEND COLLEGE | | | | | | | |
| K.1.3. Strategy: CONTACT HOUR FUNDING | | | | | | | |
| 1 General Revenue Fund | \$ 4,934,085 | \$ 4,538,138 | \$ 4,538,138 | \$ 4,477,621 | \$ 4,477,620 | \$ 4,477,621 | \$ 4,477,620 |
| | | | | | | | |
| <u>44: COASTAL BEND COLLEGE - CORE OPERATIONS</u> | | | | | | | |
| Description: Funding intended for basic operating expenses. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 130 and Sec. 61.063 | | | | | | | |
| | | | | | | | |
| K. Goal: COASTAL BEND COLLEGE | | | | | | | |
| K.1.1. Strategy: CORE OPERATIONS | | | | | | | |
| 1 General Revenue Fund | \$ 680,406 | \$ 680,406 | \$ 680,406 | \$ 680,406 | \$ 680,406 | \$ 680,406 | \$ 680,406 |
| | | | | | | | |
| <u>45: COASTAL BEND COLLEGE - STUDENT SUCCESS</u> | | | | | | | |
| Description: Funding based on each community college's points earned from a three-year average of student completion of student success point metrics. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 130 and Sec. 61.063 | | | | | | | |

PUBLIC COMMUNITY/JUNIOR COLLEGES

(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested | | Recommended | |
|--|------------------|-------------------|------------------|--------------|--------------|--------------|--------------|
| | | | | 2024 | 2025 | 2024 | 2025 |
| K. Goal: COASTAL BEND COLLEGE K.1.2. Strategy: STUDENT SUCCESS 1 General Revenue Fund | | | | | | | |
| | \$ 730,655 | \$ 978,364 | \$ 978,363 | \$ 910,548 | \$ 910,547 | \$ 910,548 | \$ 910,547 |
| 46: COASTAL BEND COLLEGE - FORMULA HOLD HARMLESS Description: Hold harmless funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education. Legal Authority: State: Education Code Ch. 130 and Sec. 61.063 | | | | | | | |
| K. Goal: COASTAL BEND COLLEGE K.1.4. Strategy: FORMULA HOLD HARMLESS 1 General Revenue Fund | | | | | | | |
| | \$ 459,383 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| 47: COASTAL BEND COLLEGE - NEED BASED SUPPLEMENT Description: Funding for the most financially needy institutions as determined by criteria in the 'Need-Based Supplement' rider in the Community College bill pattern. Legal Authority: State: | | | | | | | |
| K. Goal: COASTAL BEND COLLEGE K.2. Objective: NON-FORMULA SUPPORT K.2.1. Strategy: NEED-BASED SUPPLEMENT 1 General Revenue Fund | | | | | | | |
| | \$ 0 | \$ 500,000 | \$ 500,000 | \$ 0 | \$ 0 | \$ 500,000 | \$ 500,000 |
| 48: COLLEGE OF THE MAINLAND - CONTACT HOUR FUNDING Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education. Legal Authority: State: Education Code, Ch. 130 and Sec. 61.063 | | | | | | | |
| L. Goal: COLLEGE OF THE MAINLAND L.1.3. Strategy: CONTACT HOUR FUNDING 1 General Revenue Fund | | | | | | | |
| | \$ 5,126,738 | \$ 4,884,101 | \$ 4,884,101 | \$ 5,411,835 | \$ 5,411,834 | \$ 5,411,835 | \$ 5,411,834 |

PUBLIC COMMUNITY/JUNIOR COLLEGES

(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested 2024 | 2025 | Recommended 2024 | 2025 |
|--|------------------|-------------------|------------------|-------------------|---------------|---------------------|---------------|
| <u>49: COLLEGE OF THE MAINLAND - CORE OPERATIONS</u> | | | | | | | |
| Description: Funding intended for basic operating expenses. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 130 and Sec. 61.063 | | | | | | | |
| L. Goal: COLLEGE OF THE MAINLAND | | | | | | | |
| L.1.1. Strategy: CORE OPERATIONS | | | | | | | |
| 1 General Revenue Fund | \$ 680,406 | \$ 680,406 | \$ 680,406 | \$ 680,406 | \$ 680,406 | \$ 680,406 | \$ 680,406 |
| <u>50: COLLEGE OF THE MAINLAND - STUDENT SUCCESS</u> | | | | | | | |
| Description: Funding based on each community college's points earned from a three-year average of student completion of student success point metrics. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 130 and Sec. 61.063 | | | | | | | |
| L. Goal: COLLEGE OF THE MAINLAND | | | | | | | |
| L.1.2. Strategy: STUDENT SUCCESS | | | | | | | |
| 1 General Revenue Fund | \$ 726,292 | \$ 1,084,614 | \$ 1,084,614 | \$ 1,120,656 | \$ 1,120,656 | \$ 1,120,656 | \$ 1,120,656 |
| <u>51: COLLIN COUNTY COMMUNITY COLLEGE - CONTACT HOUR FUNDING</u> | | | | | | | |
| Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 130 and Sec. 61.063 | | | | | | | |
| M. Goal: COLLIN COUNTY COMMUNITY COLLEGE | | | | | | | |
| M.1.3. Strategy: CONTACT HOUR FUNDING | | | | | | | |
| 1 General Revenue Fund | \$ 34,207,366 | \$ 36,450,479 | \$ 36,450,478 | \$ 39,589,304 | \$ 39,589,304 | \$ 39,589,304 | \$ 39,589,304 |
| <u>52: COLLIN COUNTY COMMUNITY COLLEGE - CORE OPERATIONS</u> | | | | | | | |
| Description: Funding intended for basic operating expenses. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 130 and Sec. 61.063 | | | | | | | |
| M. Goal: COLLIN COUNTY COMMUNITY COLLEGE | | | | | | | |
| M.1.1. Strategy: CORE OPERATIONS | | | | | | | |
| 1 General Revenue Fund | \$ 680,406 | \$ 680,406 | \$ 680,406 | \$ 680,406 | \$ 680,406 | \$ 680,406 | \$ 680,406 |

PUBLIC COMMUNITY/JUNIOR COLLEGES

(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested 2024 | Requested 2025 | Recommended 2024 | Recommended 2025 |
|--|------------------|-------------------|------------------|-------------------|-------------------|---------------------|---------------------|
|--|------------------|-------------------|------------------|-------------------|-------------------|---------------------|---------------------|

53: COLLIN COUNTY COMMUNITY COLLEGE - STUDENT SUCCESS

Description: Funding based on each community college's points earned from a three-year average of student completion of student success point metrics.

Legal Authority:

State: Education Code, Ch. 130 and Sec. 61.063

M. Goal: COLLIN COUNTY COMMUNITY COLLEGE

M.1.2. Strategy: STUDENT SUCCESS

1 General Revenue Fund

| | | | | | | | | | | | | | |
|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|
| \$ | 4,946,247 | \$ | 7,478,581 | \$ | 7,478,580 | \$ | 7,965,592 | \$ | 7,965,592 | \$ | 7,965,592 | \$ | 7,965,592 |
|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|

54: DALLAS COUNTY COMMUNITY COLLEGE - SMALL BUSINESS DEVELOPMENT CENTER

Description: Funding provides management education.

Legal Authority:

State: Education Code, Ch. 130 and Sec. 61.063

N. Goal: DALLAS COUNTY COMMUNITY COLLEGE

N.2. Objective: NON-FORMULA SUPPORT

N.2.1. Strategy: SMALL BUSINESS DEVELOPMENT CENTER

1 General Revenue Fund

| | | | | | | | | | | | | | |
|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|
| \$ | 1,635,385 | \$ | 1,553,615 | \$ | 1,553,616 | \$ | 1,553,615 | \$ | 1,553,616 | \$ | 1,553,615 | \$ | 1,553,616 |
|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|

55: DALLAS COUNTY COMMUNITY COLLEGE - STARLINK

Description: Funding supports the Starlink system that delivers electronic programming and services to community colleges statewide.

Legal Authority:

State: Education Code, Ch. 130 and Sec. 61.063

N. Goal: DALLAS COUNTY COMMUNITY COLLEGE

N.2. Objective: NON-FORMULA SUPPORT

N.2.2. Strategy: STARLINK

1 General Revenue Fund

| | | | | | | | | | | | | | |
|----|---------|----|---------|----|---------|----|---------|----|---------|----|---------|----|---------|
| \$ | 292,938 | \$ | 278,292 | \$ | 278,291 | \$ | 278,292 | \$ | 278,291 | \$ | 278,292 | \$ | 278,291 |
|----|---------|----|---------|----|---------|----|---------|----|---------|----|---------|----|---------|

PUBLIC COMMUNITY/JUNIOR COLLEGES

(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested 2024 | Requested 2025 | Recommended 2024 | Recommended 2025 |
|--|------------------|-------------------|------------------|-------------------|-------------------|---------------------|---------------------|
| <u>56: DALLAS COUNTY COMMUNITY COLLEGE - CONTACT HOUR FUNDING</u> | | | | | | | |
| Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 130 and Sec. 61.063 | | | | | | | |
| N. Goal: DALLAS COUNTY COMMUNITY COLLEGE | | | | | | | |
| N.1.3. Strategy: CONTACT HOUR FUNDING | | | | | | | |
| 1 General Revenue Fund | \$ 83,339,382 | \$ 75,250,292 | \$ 75,250,292 | \$ 72,861,995 | \$ 72,861,995 | \$ 72,861,995 | \$ 72,861,995 |
| <u>57: DALLAS COUNTY COMMUNITY COLLEGE - CORE OPERATIONS</u> | | | | | | | |
| Description: Funding intended for basic operating expenses. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 130 and Sec. 61.063 | | | | | | | |
| N. Goal: DALLAS COUNTY COMMUNITY COLLEGE | | | | | | | |
| N.1.1. Strategy: CORE OPERATIONS | | | | | | | |
| 1 General Revenue Fund | \$ 680,406 | \$ 680,406 | \$ 680,406 | \$ 680,406 | \$ 680,406 | \$ 680,406 | \$ 680,406 |
| <u>58: DALLAS COUNTY COMMUNITY COLLEGE - STUDENT SUCCESS</u> | | | | | | | |
| Description: Funding based on each community college's points earned from a three-year average of student completion of student success point metrics. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 130 and Sec. 61.063 | | | | | | | |
| N. Goal: DALLAS COUNTY COMMUNITY COLLEGE | | | | | | | |
| N.1.2. Strategy: STUDENT SUCCESS | | | | | | | |
| 1 General Revenue Fund | \$ 10,475,426 | \$ 15,263,981 | \$ 15,263,981 | \$ 15,395,406 | \$ 15,395,406 | \$ 15,395,406 | \$ 15,395,406 |
| <u>59: DEL MAR COLLEGE - CONTACT HOUR FUNDING</u> | | | | | | | |
| Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 130 and Sec. 61.063 | | | | | | | |

PUBLIC COMMUNITY/JUNIOR COLLEGES

(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested | | Recommended | |
|--|------------------|-------------------|------------------|---------------|---------------|---------------|---------------|
| | | | | 2024 | 2025 | 2024 | 2025 |
| O. Goal: DEL MAR COLLEGE | | | | | | | |
| O.1.3. Strategy: CONTACT HOUR FUNDING | | | | | | | |
| 1 General Revenue Fund | \$ 14,174,571 | \$ 14,387,153 | \$ 14,387,152 | \$ 14,227,193 | \$ 14,227,192 | \$ 14,227,193 | \$ 14,227,192 |
| 60: DEL MAR COLLEGE - CORE OPERATIONS | | | | | | | |
| Description: Funding intended for basic operating expenses. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 130 and Sec. 61.063 | | | | | | | |
| O. Goal: DEL MAR COLLEGE | | | | | | | |
| O.1.1. Strategy: CORE OPERATIONS | | | | | | | |
| 1 General Revenue Fund | \$ 680,406 | \$ 680,406 | \$ 680,406 | \$ 680,406 | \$ 680,406 | \$ 680,406 | \$ 680,406 |
| 61: DEL MAR COLLEGE - STUDENT SUCCESS | | | | | | | |
| Description: Funding based on each community college's points earned from a three-year average of student completion of student success point metrics. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 130 and Sec. 61.063 | | | | | | | |
| O. Goal: DEL MAR COLLEGE | | | | | | | |
| O.1.2. Strategy: STUDENT SUCCESS | | | | | | | |
| 1 General Revenue Fund | \$ 1,624,492 | \$ 2,291,548 | \$ 2,291,548 | \$ 2,265,866 | \$ 2,265,865 | \$ 2,265,866 | \$ 2,265,865 |
| 63: EL PASO COMMUNITY COLLEGE - CONTACT HOUR FUNDING | | | | | | | |
| Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 130 and Sec. 61.063 | | | | | | | |
| P. Goal: EL PASO COMMUNITY COLLEGE | | | | | | | |
| P.1.3. Strategy: CONTACT HOUR FUNDING | | | | | | | |
| 1 General Revenue Fund | \$ 26,649,522 | \$ 24,867,065 | \$ 24,867,064 | \$ 23,419,237 | \$ 23,419,236 | \$ 23,419,237 | \$ 23,419,236 |

PUBLIC COMMUNITY/JUNIOR COLLEGES

(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested | | Recommended | |
|--|------------------|-------------------|------------------|--------------|--------------|--------------|--------------|
| | | | | 2024 | 2025 | 2024 | 2025 |
| <u>64: EL PASO COMMUNITY COLLEGE - CORE OPERATIONS</u> | | | | | | | |
| Description: Funding intended for basic operating expenses. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 130 and Sec. 61.063 | | | | | | | |
| P. Goal: EL PASO COMMUNITY COLLEGE | | | | | | | |
| P.1.1. Strategy: CORE OPERATIONS | | | | | | | |
| 1 General Revenue Fund | \$ 680,406 | \$ 680,406 | \$ 680,406 | \$ 680,406 | \$ 680,406 | \$ 680,406 | \$ 680,406 |
| <u>65: EL PASO COMMUNITY COLLEGE - STUDENT SUCCESS</u> | | | | | | | |
| Description: Funding based on each community college's points earned from a three-year average of student completion of student success point metrics. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 130 and Sec. 61.063 | | | | | | | |
| P. Goal: EL PASO COMMUNITY COLLEGE | | | | | | | |
| P.1.2. Strategy: STUDENT SUCCESS | | | | | | | |
| 1 General Revenue Fund | \$ 4,776,051 | \$ 5,997,821 | \$ 5,997,821 | \$ 5,774,294 | \$ 5,774,294 | \$ 5,774,294 | \$ 5,774,294 |
| <u>66: FRANK PHILLIPS COLLEGE - CONTACT HOUR FUNDING</u> | | | | | | | |
| Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 130 and Sec. 61.063 | | | | | | | |
| Q. Goal: FRANK PHILLIPS COLLEGE | | | | | | | |
| Q.1.3. Strategy: CONTACT HOUR FUNDING | | | | | | | |
| 1 General Revenue Fund | \$ 1,588,800 | \$ 1,848,148 | \$ 1,848,148 | \$ 2,053,626 | \$ 2,053,625 | \$ 2,053,626 | \$ 2,053,625 |
| <u>67: FRANK PHILLIPS COLLEGE - CORE OPERATIONS</u> | | | | | | | |
| Description: Funding intended for basic operating expenses. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 130 and Sec. 61.063 | | | | | | | |
| Q. Goal: FRANK PHILLIPS COLLEGE | | | | | | | |
| Q.1.1. Strategy: CORE OPERATIONS | | | | | | | |
| 1 General Revenue Fund | \$ 680,406 | \$ 680,406 | \$ 680,406 | \$ 680,406 | \$ 680,406 | \$ 680,406 | \$ 680,406 |

PUBLIC COMMUNITY/JUNIOR COLLEGES

(Continued)

| Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested | | Recommended | |
|------------------|-------------------|------------------|-----------|------|-------------|------|
| | | | 2024 | 2025 | 2024 | 2025 |

68: FRANK PHILLIPS COLLEGE - STUDENT SUCCESS

Description: Funding based on each community college's points earned from a three-year average of student completion of student success point metrics.

Legal Authority:

State: Education Code, Ch. 130 and Sec. 61.063

Q. Goal: FRANK PHILLIPS COLLEGE

Q.1.2. Strategy: STUDENT SUCCESS

1 General Revenue Fund

| | | | | | | | | | | | | | |
|----|---------|----|---------|----|---------|----|---------|----|---------|----|---------|----|---------|
| \$ | 269,335 | \$ | 358,868 | \$ | 358,868 | \$ | 368,794 | \$ | 368,794 | \$ | 368,794 | \$ | 368,794 |
|----|---------|----|---------|----|---------|----|---------|----|---------|----|---------|----|---------|

69: GALVESTON COLLEGE - CONTACT HOUR FUNDING

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

Legal Authority:

State: Education Code, Ch. 130 and Sec. 61.063

R. Goal: GALVESTON COLLEGE

R.1.3. Strategy: CONTACT HOUR FUNDING

1 General Revenue Fund

| | | | | | | | | | | | | | |
|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|
| \$ | 3,538,299 | \$ | 3,527,300 | \$ | 3,527,300 | \$ | 3,246,385 | \$ | 3,246,385 | \$ | 3,246,385 | \$ | 3,246,385 |
|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|

70: GALVESTON COLLEGE - CORE OPERATIONS

Description: Funding intended for basic operating expenses.

Legal Authority:

State: Education Code, Ch. 130 and Sec. 61.063

R. Goal: GALVESTON COLLEGE

R.1.1. Strategy: CORE OPERATIONS

1 General Revenue Fund

| | | | | | | | | | | | | | |
|----|---------|----|---------|----|---------|----|---------|----|---------|----|---------|----|---------|
| \$ | 680,406 | \$ | 680,406 | \$ | 680,406 | \$ | 680,406 | \$ | 680,406 | \$ | 680,406 | \$ | 680,406 |
|----|---------|----|---------|----|---------|----|---------|----|---------|----|---------|----|---------|

71: GALVESTON COLLEGE - STUDENT SUCCESS

Description: Funding based on each community college's points earned from a three-year average of student completion of student success point metrics.

Legal Authority:

State: Education Code, Ch. 130 and Sec. 61.063

PUBLIC COMMUNITY/JUNIOR COLLEGES

(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested | | Recommended | |
|--|------------------|-------------------|------------------|--------------|--------------|--------------|--------------|
| | | | | 2024 | 2025 | 2024 | 2025 |
| R. Goal: GALVESTON COLLEGE | | | | | | | |
| R.1.2. Strategy: STUDENT SUCCESS | | | | | | | |
| 1 General Revenue Fund | \$ 389,665 | \$ 591,430 | \$ 591,430 | \$ 608,723 | \$ 608,722 | \$ 608,723 | \$ 608,722 |
| <u>72: GRAYSON COUNTY COLLEGE - CONTACT HOUR FUNDING</u> | | | | | | | |
| Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 130 and Sec. 61.063 | | | | | | | |
| S. Goal: GRAYSON COUNTY COLLEGE | | | | | | | |
| S.1.3. Strategy: CONTACT HOUR FUNDING | | | | | | | |
| 1 General Revenue Fund | \$ 5,408,215 | \$ 5,079,619 | \$ 5,079,619 | \$ 5,438,962 | \$ 5,438,962 | \$ 5,438,962 | \$ 5,438,962 |
| <u>73: GRAYSON COUNTY COLLEGE - CORE OPERATIONS</u> | | | | | | | |
| Description: Funding intended for basic operating expenses. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 130 and Sec. 61.063 | | | | | | | |
| S. Goal: GRAYSON COUNTY COLLEGE | | | | | | | |
| S.1.1. Strategy: CORE OPERATIONS | | | | | | | |
| 1 General Revenue Fund | \$ 680,406 | \$ 680,406 | \$ 680,406 | \$ 680,406 | \$ 680,406 | \$ 680,406 | \$ 680,406 |
| <u>74: GRAYSON COUNTY COLLEGE - STUDENT SUCCESS</u> | | | | | | | |
| Description: Funding based on each community college's points earned from a three-year average of student completion of student success point metrics. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 130 and Sec. 61.063 | | | | | | | |
| S. Goal: GRAYSON COUNTY COLLEGE | | | | | | | |
| S.1.2. Strategy: STUDENT SUCCESS | | | | | | | |
| 1 General Revenue Fund | \$ 684,317 | \$ 971,883 | \$ 971,882 | \$ 957,785 | \$ 957,785 | \$ 957,785 | \$ 957,785 |

PUBLIC COMMUNITY/JUNIOR COLLEGES

(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested 2024 | Requested 2025 | Recommended 2024 | Recommended 2025 |
|--|------------------|-------------------|------------------|-------------------|-------------------|---------------------|---------------------|
|--|------------------|-------------------|------------------|-------------------|-------------------|---------------------|---------------------|

75: GRAYSON COUNTY COLLEGE - TV MUNSON VITICULTURE AND ENOLOGY CENTER

Description: Funding intended for the T.V. Munson Viticulture and Enology Center, which facilitates programs for students to obtain degrees in grape growing and wine making.

Legal Authority:

State: Education Code, Ch. 130 and Sec. 61.063; Alcoholic Beverage Code, Sec. 205.03(j)

S. Goal: GRAYSON COUNTY COLLEGE

S.2. Objective: NON-FORMULA SUPPORT

S.2.1. Strategy: TV MUNSON VITICULTURE&ENOLOGY CNTR
NonForm. Spt. Instructional T.V. Munson Viticulture and Enology Center.

| | | | | | | | |
|------------------------|------------|------------|------------|------------|------------|------------|------------|
| 1 General Revenue Fund | \$ 319,200 | \$ 303,240 | \$ 303,240 | \$ 303,240 | \$ 303,240 | \$ 303,240 | \$ 303,240 |
|------------------------|------------|------------|------------|------------|------------|------------|------------|

76: HILL COLLEGE - CONTACT HOUR FUNDING

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

Legal Authority:

State: Education Code, Ch. 130 and Sec. 61.063

T. Goal: HILL COLLEGE

T.1.3. Strategy: CONTACT HOUR FUNDING

| | | | | | | | |
|------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 1 General Revenue Fund | \$ 5,335,439 | \$ 4,784,230 | \$ 4,784,229 | \$ 4,408,088 | \$ 4,408,088 | \$ 4,408,088 | \$ 4,408,088 |
|------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|

77: HILL COLLEGE - CORE OPERATIONS

Description: Funding intended for basic operating expenses.

Legal Authority:

State: Education Code, Ch. 130 and Sec. 61.063

T. Goal: HILL COLLEGE

T.1.1. Strategy: CORE OPERATIONS

| | | | | | | | |
|------------------------|------------|------------|------------|------------|------------|------------|------------|
| 1 General Revenue Fund | \$ 680,406 | \$ 680,406 | \$ 680,406 | \$ 680,406 | \$ 680,406 | \$ 680,406 | \$ 680,406 |
|------------------------|------------|------------|------------|------------|------------|------------|------------|

PUBLIC COMMUNITY/JUNIOR COLLEGES

(Continued)

| | Expended 2021 | | Estimated 2022 | | Budgeted 2023 | | Requested 2024 | | 2025 | | Recommended 2024 | | 2025 |
|--|------------------|--|-------------------|--|------------------|--|-------------------|--|---------------|--|---------------------|--|---------------|
| <u>78: HILL COLLEGE - HERITAGE MUSEUM - GENEALOGY CENTER</u> | | | | | | | | | | | | | |
| Description: Funding supports the Heritage Museum - Genealogy Center, which has three divisions that include Galleries and Collection, Historical Research, and Hill College Press. | | | | | | | | | | | | | |
| Legal Authority: | | | | | | | | | | | | | |
| State: Education Code, Ch. 130 and Sec. 61.063 | | | | | | | | | | | | | |
| T. Goal: HILL COLLEGE | | | | | | | | | | | | | |
| T.2. Objective: NON-FORMULA SUPPORT | | | | | | | | | | | | | |
| T.2.1. Strategy: HERITAGE MUSEUM/GENEALOGY CENTER | | | | | | | | | | | | | |
| Heritage Museum and Genealogy Center. | | | | | | | | | | | | | |
| 1 General Revenue Fund | \$ 325,128 | | \$ 308,872 | | \$ 308,871 | | \$ 308,872 | | \$ 308,871 | | \$ 308,872 | | \$ 308,871 |
| <u>79: HILL COLLEGE - STUDENT SUCCESS</u> | | | | | | | | | | | | | |
| Description: Funding based on each community college's points earned from a three-year average of student completion of student success point metrics. | | | | | | | | | | | | | |
| Legal Authority: | | | | | | | | | | | | | |
| State: Education Code, Ch. 130 and Sec. 61.063 | | | | | | | | | | | | | |
| T. Goal: HILL COLLEGE | | | | | | | | | | | | | |
| T.1.2. Strategy: STUDENT SUCCESS | | | | | | | | | | | | | |
| 1 General Revenue Fund | \$ 750,132 | | \$ 1,059,944 | | \$ 1,059,943 | | \$ 1,047,657 | | \$ 1,047,657 | | \$ 1,047,657 | | \$ 1,047,657 |
| <u>81: HOUSTON COMMUNITY COLLEGE - CONTACT HOUR FUNDING</u> | | | | | | | | | | | | | |
| Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education. | | | | | | | | | | | | | |
| Legal Authority: | | | | | | | | | | | | | |
| State: Education Code, Ch. 130 and Sec. 61.063 | | | | | | | | | | | | | |
| U. Goal: HOUSTON COMMUNITY COLLEGE | | | | | | | | | | | | | |
| U.1.3. Strategy: CONTACT HOUR FUNDING | | | | | | | | | | | | | |
| 1 General Revenue Fund | \$ 58,475,066 | | \$ 51,116,054 | | \$ 51,116,053 | | \$ 51,885,509 | | \$ 51,885,509 | | \$ 51,885,509 | | \$ 51,885,509 |

PUBLIC COMMUNITY/JUNIOR COLLEGES

(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested 2024 | Requested 2025 | Recommended 2024 | Recommended 2025 |
|--|------------------|-------------------|------------------|-------------------|-------------------|---------------------|---------------------|
|--|------------------|-------------------|------------------|-------------------|-------------------|---------------------|---------------------|

82: HOUSTON COMMUNITY COLLEGE - CORE OPERATIONS

Description: Funding intended for basic operating expenses.

Legal Authority:

State: Education Code, Ch. 130 and Sec. 61.063

U. Goal: HOUSTON COMMUNITY COLLEGE

U.1.1. Strategy: CORE OPERATIONS

1 General Revenue Fund

| | | | | | | | | | | | | | |
|----|---------|----|---------|----|---------|----|---------|----|---------|----|---------|----|---------|
| \$ | 680,406 | \$ | 680,406 | \$ | 680,406 | \$ | 680,406 | \$ | 680,406 | \$ | 680,406 | \$ | 680,406 |
|----|---------|----|---------|----|---------|----|---------|----|---------|----|---------|----|---------|

83: HOUSTON COMMUNITY COLLEGE - STUDENT SUCCESS

Description: Funding based on each community college's points earned from a three-year average of student completion of student success point metrics.

Legal Authority:

State: Education Code, Ch. 130 and Sec. 61.063

U. Goal: HOUSTON COMMUNITY COLLEGE

U.1.2. Strategy: STUDENT SUCCESS

1 General Revenue Fund

| | | | | | | | | | | | | | |
|----|-----------|----|------------|----|------------|----|------------|----|------------|----|------------|----|------------|
| \$ | 8,170,481 | \$ | 10,603,257 | \$ | 10,603,257 | \$ | 10,393,115 | \$ | 10,393,115 | \$ | 10,393,115 | \$ | 10,393,115 |
|----|-----------|----|------------|----|------------|----|------------|----|------------|----|------------|----|------------|

84: HOUSTON COMMUNITY COLLEGE - REGIONAL RESPONSE EMERGENCY TRAINING CENTER

Description: Houston Community College - Regional Response Emergency Training Center

Legal Authority:

State: Education Code, Ch. 130 and Sec. 61.063

U. Goal: HOUSTON COMMUNITY COLLEGE

U.2. Objective: NON-FORMULA SUPPORT

U.2.1. Strategy: RGNL RESP EMERGENCY TRAINING CENTER

Regional Response Emergency Training Center.

1 General Revenue Fund

| | | | | | | | | | | | | | |
|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|
| \$ | 1,250,000 | \$ | 1,187,500 | \$ | 1,187,500 | \$ | 1,187,500 | \$ | 1,187,500 | \$ | 1,187,500 | \$ | 1,187,500 |
|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|

PUBLIC COMMUNITY/JUNIOR COLLEGES

(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested 2024 | 2025 | Recommended 2024 | 2025 |
|--|------------------|-------------------|------------------|-------------------|--------------|---------------------|--------------|
| <u>85: HOWARD COLLEGE - CONTACT HOUR FUNDING</u> | | | | | | | |
| Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 130 and Sec. 61.063 | | | | | | | |
| V. Goal: HOWARD COLLEGE | | | | | | | |
| V.1.3. Strategy: CONTACT HOUR FUNDING | | | | | | | |
| 1 General Revenue Fund | \$ 5,543,174 | \$ 4,150,660 | \$ 4,150,659 | \$ 4,205,370 | \$ 4,205,370 | \$ 4,205,370 | \$ 4,205,370 |
| <u>86: HOWARD COLLEGE - CORE OPERATIONS</u> | | | | | | | |
| Description: Funding intended for basic operating expenses. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 130 and Sec. 61.063 | | | | | | | |
| V. Goal: HOWARD COLLEGE | | | | | | | |
| V.1.1. Strategy: CORE OPERATIONS | | | | | | | |
| 1 General Revenue Fund | \$ 680,406 | \$ 680,406 | \$ 680,406 | \$ 680,406 | \$ 680,406 | \$ 680,406 | \$ 680,406 |
| <u>87: HOWARD COLLEGE - SOUTHWEST INSTITUTE FOR THE DEAF</u> | | | | | | | |
| Description: Funding for the operation of the Southwest Institute for the Deaf. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 131 | | | | | | | |
| V. Goal: HOWARD COLLEGE | | | | | | | |
| V.2. Objective: NON-FORMULA SUPPORT | | | | | | | |
| V.2.1. Strategy: SOUTHWEST COLLEGE FOR THE DEAF | | | | | | | |
| 1 General Revenue Fund | \$ 3,326,403 | \$ 3,326,403 | \$ 3,326,403 | \$ 3,160,084 | \$ 3,160,082 | \$ 3,326,403 | \$ 3,326,403 |
| <u>88: HOWARD COLLEGE - STUDENT SUCCESS</u> | | | | | | | |
| Description: Funding based on each community college's points earned from a three-year average of student completion of student success point metrics. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 130 and Sec. 61.063 | | | | | | | |

PUBLIC COMMUNITY/JUNIOR COLLEGES

(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested | | Recommended | |
|--|------------------|-------------------|------------------|--------------|--------------|--------------|--------------|
| | | | | 2024 | 2025 | 2024 | 2025 |
| V. Goal: HOWARD COLLEGE | | | | | | | |
| V.1.2. Strategy: STUDENT SUCCESS | | | | | | | |
| 1 General Revenue Fund | \$ 620,899 | \$ 846,392 | \$ 846,392 | \$ 835,864 | \$ 835,864 | \$ 835,864 | \$ 835,864 |
| 89: HOWARD COLLEGE - NEED-BASED SUPPLEMENT | | | | | | | |
| Description: Funding for the most financially needy institutions as determined by criteria in the 'Need-Based Supplement' rider in the Community College bill pattern. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 130 and Sec. 61.063 | | | | | | | |
| V. Goal: HOWARD COLLEGE | | | | | | | |
| V.2. Objective: NON-FORMULA SUPPORT | | | | | | | |
| V.2.2. Strategy: NEED-BASED SUPPLEMENT | | | | | | | |
| 1 General Revenue Fund | \$ 0 | \$ 500,000 | \$ 500,000 | \$ 0 | \$ 0 | \$ 500,000 | \$ 500,000 |
| 92: KILGORE COLLEGE - CONTACT HOUR FUNDING | | | | | | | |
| Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 130 and Sec. 61.063 | | | | | | | |
| W. Goal: KILGORE COLLEGE | | | | | | | |
| W.1.3. Strategy: CONTACT HOUR FUNDING | | | | | | | |
| 1 General Revenue Fund | \$ 7,527,456 | \$ 7,656,180 | \$ 7,656,180 | \$ 7,747,037 | \$ 7,747,037 | \$ 7,747,037 | \$ 7,747,037 |
| 93: KILGORE COLLEGE - CORE OPERATIONS | | | | | | | |
| Description: Funding intended for basic operating expenses. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 130 and Sec. 61.063 | | | | | | | |
| W. Goal: KILGORE COLLEGE | | | | | | | |
| W.1.1. Strategy: CORE OPERATIONS | | | | | | | |
| 1 General Revenue Fund | \$ 680,406 | \$ 680,406 | \$ 680,406 | \$ 680,406 | \$ 680,406 | \$ 680,406 | \$ 680,406 |

PUBLIC COMMUNITY/JUNIOR COLLEGES

(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested | | Recommended | |
|--|------------------|-------------------|------------------|---------------|---------------|---------------|---------------|
| | | | | 2024 | 2025 | 2024 | 2025 |
| 94: KILGORE COLLEGE - STUDENT SUCCESS | | | | | | | |
| Description: Funding based on each community college's points earned from a three-year average of student completion of student success point metrics. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 130 and Sec. 61.063 | | | | | | | |
| W. Goal: KILGORE COLLEGE | | | | | | | |
| W.1.2. Strategy: STUDENT SUCCESS | | | | | | | |
| 1 General Revenue Fund | \$ 960,454 | \$ 1,318,316 | \$ 1,318,316 | \$ 1,352,944 | \$ 1,352,943 | \$ 1,352,944 | \$ 1,352,943 |
| 95: KILGORE COLLEGE - FORMULA HOLD HARMLESS | | | | | | | |
| Description: Hold harmless funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code Ch. 130 and Sec. 61.063 | | | | | | | |
| W. Goal: KILGORE COLLEGE | | | | | | | |
| W.1.4. Strategy: FORMULA HOLD HARMLESS | | | | | | | |
| 1 General Revenue Fund | \$ 73,954 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| 96: LAREDO COMMUNITY COLLEGE - CONTACT HOUR FUNDING | | | | | | | |
| Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 130 and Sec. 61.063 | | | | | | | |
| X. Goal: LAREDO COMMUNITY COLLEGE | | | | | | | |
| X.1.3. Strategy: CONTACT HOUR FUNDING | | | | | | | |
| 1 General Revenue Fund | \$ 9,232,776 | \$ 8,378,954 | \$ 8,378,954 | \$ 10,055,981 | \$ 10,055,980 | \$ 10,055,981 | \$ 10,055,980 |
| 97: LAREDO COMMUNITY COLLEGE - CORE OPERATIONS | | | | | | | |
| Description: Funding intended for basic operating expenses. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 130 and Sec. 61.063 | | | | | | | |

PUBLIC COMMUNITY/JUNIOR COLLEGES

(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested | | Recommended | |
|--|------------------|-------------------|------------------|--------------|--------------|--------------|--------------|
| | | | | 2024 | 2025 | 2024 | 2025 |
| X. Goal: LAREDO COMMUNITY COLLEGE | | | | | | | |
| X.1.1. Strategy: CORE OPERATIONS | | | | | | | |
| 1 General Revenue Fund | \$ 680,406 | \$ 680,406 | \$ 680,406 | \$ 680,406 | \$ 680,406 | \$ 680,406 | \$ 680,406 |
| 98: LAREDO COMMUNITY COLLEGE - IMPORT/EXPORT TRAINING CENTER | | | | | | | |
| Description: Funding to develop solutions in strategic partnership areas for economic growth and development. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 130 and Sec. 61.063 | | | | | | | |
| X. Goal: LAREDO COMMUNITY COLLEGE | | | | | | | |
| X.2. Objective: NON-FORMULA SUPPORT | | | | | | | |
| X.2.1. Strategy: IMPORT/EXPORT TRNG CTR | | | | | | | |
| Regional Import/Export Training Center. | | | | | | | |
| 1 General Revenue Fund | \$ 148,594 | \$ 141,164 | \$ 141,164 | \$ 141,164 | \$ 141,164 | \$ 141,164 | \$ 141,164 |
| 99: LAREDO COMMUNITY COLLEGE - STUDENT SUCCESS | | | | | | | |
| Description: Funding based on each community college's points earned from a three-year average of student completion of student success point metrics. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 130 and Sec. 61.063 | | | | | | | |
| X. Goal: LAREDO COMMUNITY COLLEGE | | | | | | | |
| X.1.2. Strategy: STUDENT SUCCESS | | | | | | | |
| 1 General Revenue Fund | \$ 1,434,744 | \$ 2,189,536 | \$ 2,189,536 | \$ 2,267,311 | \$ 2,267,310 | \$ 2,267,311 | \$ 2,267,310 |
| 100: LEE COLLEGE - CONTACT HOUR FUNDING | | | | | | | |
| Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 130 and Sec. 61.063 | | | | | | | |
| Y. Goal: LEE COLLEGE | | | | | | | |
| Y.1.3. Strategy: CONTACT HOUR FUNDING | | | | | | | |
| 1 General Revenue Fund | \$ 8,593,686 | \$ 8,232,408 | \$ 8,232,407 | \$ 8,740,111 | \$ 8,740,111 | \$ 8,740,111 | \$ 8,740,111 |

PUBLIC COMMUNITY/JUNIOR COLLEGES

(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested 2024 | 2025 | Recommended 2024 | 2025 |
|--|------------------|-------------------|------------------|-------------------|---------------|---------------------|---------------|
| 101: LEE COLLEGE - CORE OPERATIONS | | | | | | | |
| Description: Funding intended for basic operating expenses. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 130 and Sec. 61.063 | | | | | | | |
| Y. Goal: LEE COLLEGE | | | | | | | |
| Y.1.1. Strategy: CORE OPERATIONS | | | | | | | |
| 1 General Revenue Fund | \$ 680,406 | \$ 680,406 | \$ 680,406 | \$ 680,406 | \$ 680,406 | \$ 680,406 | \$ 680,406 |
| 102: LEE COLLEGE - STUDENT SUCCESS | | | | | | | |
| Description: Funding based on each community college's points earned from a three-year average of student completion of student success point metrics. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 130 and Sec. 61.063 | | | | | | | |
| Y. Goal: LEE COLLEGE | | | | | | | |
| Y.1.2. Strategy: STUDENT SUCCESS | | | | | | | |
| 1 General Revenue Fund | \$ 1,150,345 | \$ 1,597,747 | \$ 1,597,747 | \$ 1,643,195 | \$ 1,643,195 | \$ 1,643,195 | \$ 1,643,195 |
| 104: LONE STAR COLLEGE SYSTEM - CONTACT HOUR FUNDING | | | | | | | |
| Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 130 and Sec. 61.063 | | | | | | | |
| Z. Goal: LONE STAR COLLEGE SYSTEM | | | | | | | |
| Z.1.3. Strategy: CONTACT HOUR FUNDING | | | | | | | |
| 1 General Revenue Fund | \$ 67,796,794 | \$ 68,095,949 | \$ 68,095,948 | \$ 70,273,466 | \$ 70,273,466 | \$ 70,273,466 | \$ 70,273,466 |
| 105: LONE STAR COLLEGE SYSTEM - CORE OPERATIONS | | | | | | | |
| Description: Funding intended for basic operating expenses. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 130 and Sec. 61.063 | | | | | | | |
| Z. Goal: LONE STAR COLLEGE SYSTEM | | | | | | | |
| Z.1.1. Strategy: CORE OPERATIONS | | | | | | | |
| 1 General Revenue Fund | \$ 680,406 | \$ 680,406 | \$ 680,406 | \$ 680,406 | \$ 680,406 | \$ 680,406 | \$ 680,406 |

PUBLIC COMMUNITY/JUNIOR COLLEGES

(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested 2024 | 2025 | Recommended 2024 | 2025 |
|--|------------------|-------------------|------------------|-------------------|------|---------------------|------|
|--|------------------|-------------------|------------------|-------------------|------|---------------------|------|

106: LONE STAR COLLEGE SYSTEM - STUDENT SUCCESS

Description: Funding based on each community college's points earned from a three-year average of student completion of student success point metrics.

Legal Authority:

State: Education Code, Ch. 130 and Sec. 61.063

Z. Goal: LONE STAR COLLEGE SYSTEM

Z.1.2. Strategy: STUDENT SUCCESS

1 General Revenue Fund

| | | | | | | | | | | | | | |
|----|------------|----|------------|----|------------|----|------------|----|------------|----|------------|----|------------|
| \$ | 10,180,732 | \$ | 14,172,746 | \$ | 14,172,745 | \$ | 14,468,173 | \$ | 14,468,172 | \$ | 14,468,173 | \$ | 14,468,172 |
|----|------------|----|------------|----|------------|----|------------|----|------------|----|------------|----|------------|

108: MCLENNAN COMMUNITY COLLEGE - CONTACT HOUR FUNDING

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

Legal Authority:

State: Education Code, Ch. 130 and Sec. 61.063

AA. Goal: MCLENNAN COMMUNITY COLLEGE

AA.1.3. Strategy: CONTACT HOUR FUNDING

1 General Revenue Fund

| | | | | | | | | | | | | | |
|----|------------|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|
| \$ | 10,403,331 | \$ | 9,272,332 | \$ | 9,272,331 | \$ | 8,908,649 | \$ | 8,908,649 | \$ | 8,908,649 | \$ | 8,908,649 |
|----|------------|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|

109: MCLENNAN COMMUNITY COLLEGE - CORE OPERATIONS

Description: Funding intended for basic operating expenses.

Legal Authority:

State: Education Code, Ch. 130 and Sec. 61.063

AA. Goal: MCLENNAN COMMUNITY COLLEGE

AA.1.1. Strategy: CORE OPERATIONS

1 General Revenue Fund

| | | | | | | | | | | | | | |
|----|---------|----|---------|----|---------|----|---------|----|---------|----|---------|----|---------|
| \$ | 680,406 | \$ | 680,406 | \$ | 680,406 | \$ | 680,406 | \$ | 680,406 | \$ | 680,406 | \$ | 680,406 |
|----|---------|----|---------|----|---------|----|---------|----|---------|----|---------|----|---------|

110: MCLENNAN COMMUNITY COLLEGE - STUDENT SUCCESS

Description: Funding based on each community college's points earned from a three-year average of student completion of student success point metrics.

Legal Authority:

State: Education Code, Ch. 130 and Sec. 61.063

PUBLIC COMMUNITY/JUNIOR COLLEGES

(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested | | Recommended | |
|--|------------------|-------------------|------------------|--------------|--------------|--------------|--------------|
| | | | | 2024 | 2025 | 2024 | 2025 |
| AA. Goal: MCLENNAN COMMUNITY COLLEGE | | | | | | | |
| AA.1.2. Strategy: STUDENT SUCCESS | | | | | | | |
| 1 General Revenue Fund | \$ 1,416,778 | \$ 1,960,582 | \$ 1,960,581 | \$ 1,930,574 | \$ 1,930,574 | \$ 1,930,574 | \$ 1,930,574 |
| <u>112: MIDLAND COLLEGE - BACHELOR OF APPLIED TECHNOLOGY</u> | | | | | | | |
| Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for the Bachelor of Applied Technology. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Sec. 130.0012 | | | | | | | |
| AB. Goal: MIDLAND COLLEGE | | | | | | | |
| AB.1.1. Strategy: BACHELOR OF APPLIED TECHNOLOGY | | | | | | | |
| 1 General Revenue Fund | \$ 92,779 | \$ 75,380 | \$ 75,380 | \$ 88,042 | \$ 88,042 | \$ 88,042 | \$ 88,042 |
| <u>113: MIDLAND COLLEGE - CONTACT HOUR FUNDING</u> | | | | | | | |
| Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 130 and Sec. 61.063 | | | | | | | |
| AB. Goal: MIDLAND COLLEGE | | | | | | | |
| AB.1.4. Strategy: CONTACT HOUR FUNDING | | | | | | | |
| 1 General Revenue Fund | \$ 5,672,779 | \$ 5,276,989 | \$ 5,276,989 | \$ 5,581,416 | \$ 5,581,416 | \$ 5,581,416 | \$ 5,581,416 |
| <u>114: MIDLAND COLLEGE - CORE OPERATIONS</u> | | | | | | | |
| Description: Funding intended for basic operating expenses. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 130 and Sec. 61.063 | | | | | | | |
| AB. Goal: MIDLAND COLLEGE | | | | | | | |
| AB.1.2. Strategy: CORE OPERATIONS | | | | | | | |
| 1 General Revenue Fund | \$ 680,406 | \$ 680,406 | \$ 680,406 | \$ 680,406 | \$ 680,406 | \$ 680,406 | \$ 680,406 |

PUBLIC COMMUNITY/JUNIOR COLLEGES

(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested 2024 | Requested 2025 | Recommended 2024 | Recommended 2025 |
|--|------------------|-------------------|------------------|-------------------|-------------------|---------------------|---------------------|
|--|------------------|-------------------|------------------|-------------------|-------------------|---------------------|---------------------|

115: MIDLAND COLLEGE - FORMULA HOLD HARMLESS

Description: Hold harmless funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education.

Legal Authority:

State: Education Code Ch. 130 and Sec. 61.063

AB. Goal: MIDLAND COLLEGE

AB.1.5. Strategy: FORMULA HOLD HARMLESS

1 General Revenue Fund

| | | | | | | | | | | | |
|----|---------|----|---|----|---|----|---|----|---|----|---|
| \$ | 441,132 | \$ | 0 | \$ | 0 | \$ | 0 | \$ | 0 | \$ | 0 |
|----|---------|----|---|----|---|----|---|----|---|----|---|

116: MIDLAND COLLEGE - PERMIAN BASIN PETROLEUM MUSEUM

Description: Funding used to support the Permian Basin Petroleum Museum, a museum dedicated to the history of the petroleum industry.

Legal Authority:

State: Education Code, Ch. 130 and Sec. 61.063.

AB. Goal: MIDLAND COLLEGE

AB.2. Objective: NON-FORMULA SUPPORT

AB.2.1. Strategy: PERMIAN BASIN PETROLEUM MUSEUM

1 General Revenue Fund

| | | | | | | | | | | | | | |
|----|---------|----|---------|----|---------|----|---------|----|---------|----|---------|----|---------|
| \$ | 324,056 | \$ | 307,854 | \$ | 307,853 | \$ | 307,854 | \$ | 307,853 | \$ | 307,854 | \$ | 307,853 |
|----|---------|----|---------|----|---------|----|---------|----|---------|----|---------|----|---------|

117: MIDLAND COLLEGE - STUDENT SUCCESS

Description: Funding based on each community college's points earned from a three-year average of student completion of student success point metrics.

Legal Authority:

State: Education Code, Ch. 130 and Sec. 61.063

AB. Goal: MIDLAND COLLEGE

AB.1.3. Strategy: STUDENT SUCCESS

1 General Revenue Fund

| | | | | | | | | | | | | | |
|----|---------|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|
| \$ | 838,613 | \$ | 1,056,698 | \$ | 1,056,698 | \$ | 1,031,060 | \$ | 1,031,059 | \$ | 1,031,060 | \$ | 1,031,059 |
|----|---------|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|

PUBLIC COMMUNITY/JUNIOR COLLEGES

(Continued)

| | <u>Expended</u> 2021 | | <u>Estimated</u> 2022 | | <u>Budgeted</u> 2023 | | <u>Requested</u> 2024 | | <u>2025</u> | | <u>Recommended</u> 2024 | | <u>2025</u> |
|--|-------------------------|----|--------------------------|----|-------------------------|----|--------------------------|----|-------------|----|----------------------------|----|-------------|
| <u>119: NAVARRO COLLEGE - CONTACT HOUR FUNDING</u> | | | | | | | | | | | | | |
| Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education. | | | | | | | | | | | | | |
| Legal Authority: | | | | | | | | | | | | | |
| State: Education Code, Ch. 130 and Sec. 61.063 | | | | | | | | | | | | | |
| AC. Goal: NAVARRO COLLEGE | | | | | | | | | | | | | |
| AC.1.3. Strategy: CONTACT HOUR FUNDING | | | | | | | | | | | | | |
| 1 General Revenue Fund | \$ 11,153,176 | \$ | 9,446,901 | \$ | 9,446,900 | \$ | 8,836,431 | \$ | 8,836,431 | \$ | 8,836,431 | \$ | 8,836,431 |
| <u>120: NAVARRO COLLEGE - CORE OPERATIONS</u> | | | | | | | | | | | | | |
| Description: Funding intended for basic operating expenses. | | | | | | | | | | | | | |
| Legal Authority: | | | | | | | | | | | | | |
| State: Education Code, Ch. 130 and Sec. 61.063 | | | | | | | | | | | | | |
| AC. Goal: NAVARRO COLLEGE | | | | | | | | | | | | | |
| AC.1.1. Strategy: CORE OPERATIONS | | | | | | | | | | | | | |
| 1 General Revenue Fund | \$ 680,406 | \$ | 680,406 | \$ | 680,406 | \$ | 680,406 | \$ | 680,406 | \$ | 680,406 | \$ | 680,406 |
| <u>121: NAVARRO COLLEGE - STUDENT SUCCESS</u> | | | | | | | | | | | | | |
| Description: Funding based on each community college's points earned from a three-year average of student completion of student success point metrics. | | | | | | | | | | | | | |
| Legal Authority: | | | | | | | | | | | | | |
| State: Education Code, Ch. 130 and Sec. 61.063 | | | | | | | | | | | | | |
| AC. Goal: NAVARRO COLLEGE | | | | | | | | | | | | | |
| AC.1.2. Strategy: STUDENT SUCCESS | | | | | | | | | | | | | |
| 1 General Revenue Fund | \$ 1,529,251 | \$ | 2,062,391 | \$ | 2,062,391 | \$ | 1,982,374 | \$ | 1,982,373 | \$ | 1,982,374 | \$ | 1,982,373 |
| <u>122: NAVARRO COLLEGE - NEED-BASED SUPPLEMENT</u> | | | | | | | | | | | | | |
| Description: Funding for the most financially needy institutions as determined by criteria in the 'Need-Based Supplement' rider in the Community College bill pattern. | | | | | | | | | | | | | |
| Legal Authority: | | | | | | | | | | | | | |
| State: Education Code, Ch. 130 and Sec. 61.063 | | | | | | | | | | | | | |

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested 2024 | 2025 | Recommended 2024 | 2025 |
|--|------------------|-------------------|------------------|-------------------|--------------|---------------------|--------------|
| AC. Goal: NAVARRO COLLEGE | | | | | | | |
| AC.2. Objective: NON-FORMULA SUPPORT | | | | | | | |
| AC.2.1. Strategy: NEED-BASED SUPPLEMENT | | | | | | | |
| 1 General Revenue Fund | \$ 0 | \$ 500,000 | \$ 500,000 | \$ 0 | \$ 0 | \$ 500,000 | \$ 500,000 |
| <u>123: NORTH CENTRAL TEXAS COLLEGE - CONTACT HOUR FUNDING</u> | | | | | | | |
| Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 130 and Sec. 61.063 | | | | | | | |
| AD. Goal: NORTH CENTRAL TEXAS COLLEGE | | | | | | | |
| AD.1.3. Strategy: CONTACT HOUR FUNDING | | | | | | | |
| 1 General Revenue Fund | \$ 9,546,052 | \$ 8,571,003 | \$ 8,571,003 | \$ 7,926,147 | \$ 7,926,147 | \$ 7,926,147 | \$ 7,926,147 |
| <u>124: NORTH CENTRAL TEXAS COLLEGE - CORE OPERATIONS</u> | | | | | | | |
| Description: Funding intended for basic operating expenses. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 130 and Sec. 61.063 | | | | | | | |
| AD. Goal: NORTH CENTRAL TEXAS COLLEGE | | | | | | | |
| AD.1.1. Strategy: CORE OPERATIONS | | | | | | | |
| 1 General Revenue Fund | \$ 680,406 | \$ 680,406 | \$ 680,406 | \$ 680,406 | \$ 680,406 | \$ 680,406 | \$ 680,406 |
| <u>125: NORTH CENTRAL TEXAS COLLEGE - STUDENT SUCCESS</u> | | | | | | | |
| Description: Funding based on each community college's points earned from a three-year average of student completion of student success point metrics. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 130 and Sec. 61.063 | | | | | | | |
| AD. Goal: NORTH CENTRAL TEXAS COLLEGE | | | | | | | |
| AD.1.2. Strategy: STUDENT SUCCESS | | | | | | | |
| 1 General Revenue Fund | \$ 1,497,378 | \$ 2,170,065 | \$ 2,170,065 | \$ 2,236,959 | \$ 2,236,958 | \$ 2,236,959 | \$ 2,236,958 |

PUBLIC COMMUNITY/JUNIOR COLLEGES

(Continued)

| | Expended 2021 | | Estimated 2022 | | Budgeted 2023 | | Requested 2024 | | 2025 | | Recommended 2024 | | 2025 |
|--|------------------|--|-------------------|--|------------------|--|-------------------|--|--------------|--|---------------------|--|--------------|
| <u>126: NORTH CENTRAL TEXAS COLLEGE - TEXAS MEDAL OF HONOR MUSEUM</u> | | | | | | | | | | | | | |
| Description: Texas Medal of Honor Museum | | | | | | | | | | | | | |
| Legal Authority: | | | | | | | | | | | | | |
| State: Education Code, Ch. 130 and Sec. 61.063 | | | | | | | | | | | | | |
| AD. Goal: NORTH CENTRAL TEXAS COLLEGE | | | | | | | | | | | | | |
| AD.2. Objective: NON-FORMULA SUPPORT | | | | | | | | | | | | | |
| AD.2.1. Strategy: TEXAS MEDAL OF HONOR MUSEUM | | | | | | | | | | | | | |
| 1 General Revenue Fund | \$ 0 | | \$ 2,500,000 | | \$ 2,500,000 | | \$ 0 | | \$ 0 | | \$ 2,500,000 | | \$ 2,500,000 |
| <u>127: NORTHEAST TEXAS COMMUNITY COLLEGE - CONTACT HOUR FUNDING</u> | | | | | | | | | | | | | |
| Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education. | | | | | | | | | | | | | |
| Legal Authority: | | | | | | | | | | | | | |
| State: Education Code, Ch. 130 and Sec. 61.063 | | | | | | | | | | | | | |
| AE. Goal: NORTHEAST TEXAS COMMUNITY COLLEGE | | | | | | | | | | | | | |
| AE.1.3. Strategy: CONTACT HOUR FUNDING | | | | | | | | | | | | | |
| 1 General Revenue Fund | \$ 3,773,678 | | \$ 3,444,122 | | \$ 3,444,121 | | \$ 3,728,826 | | \$ 3,728,826 | | \$ 3,728,826 | | \$ 3,728,826 |
| <u>128: NORTHEAST TEXAS COMMUNITY COLLEGE - CORE OPERATIONS</u> | | | | | | | | | | | | | |
| Description: Funding intended for basic operating expenses. | | | | | | | | | | | | | |
| Legal Authority: | | | | | | | | | | | | | |
| State: Education Code, Ch. 130 and Sec. 61.063 | | | | | | | | | | | | | |
| AE. Goal: NORTHEAST TEXAS COMMUNITY COLLEGE | | | | | | | | | | | | | |
| AE.1.1. Strategy: CORE OPERATIONS | | | | | | | | | | | | | |
| 1 General Revenue Fund | \$ 680,406 | | \$ 680,406 | | \$ 680,406 | | \$ 680,406 | | \$ 680,406 | | \$ 680,406 | | \$ 680,406 |
| <u>129: NORTHEAST TEXAS COMMUNITY COLLEGE - STUDENT SUCCESS</u> | | | | | | | | | | | | | |
| Description: Funding based on each community college's points earned from a three-year average of student completion of student success point metrics. | | | | | | | | | | | | | |
| Legal Authority: | | | | | | | | | | | | | |
| State: Education Code, Ch. 130 and Sec. 61.063 | | | | | | | | | | | | | |

PUBLIC COMMUNITY/JUNIOR COLLEGES

(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested 2024 | 2025 | Recommended 2024 | 2025 |
|--|------------------|-------------------|------------------|-------------------|--------------|---------------------|--------------|
| AE. Goal: NORTHEAST TEXAS COMMUNITY COLLEGE | | | | | | | |
| AE.1.2. Strategy: STUDENT SUCCESS | | | | | | | |
| 1 General Revenue Fund | \$ 513,674 | \$ 769,221 | \$ 769,220 | \$ 767,377 | \$ 767,376 | \$ 767,377 | \$ 767,376 |
| <u>130: NORTHEAST TEXAS COMMUNITY COLLEGE - NEED-BASED SUPPLEMENT</u> | | | | | | | |
| Description: Funding for the most financially needy institutions as determined by criteria in the 'Need-Based Supplement' rider in the Community College bill pattern. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 130 and Sec. 61.063 | | | | | | | |
| AE. Goal: NORTHEAST TEXAS COMMUNITY COLLEGE | | | | | | | |
| AE.2. Objective: NON-FORMULA SUPPORT | | | | | | | |
| AE.2.1. Strategy: NEED-BASED SUPPLEMENT | | | | | | | |
| 1 General Revenue Fund | \$ 0 | \$ 500,000 | \$ 500,000 | \$ 0 | \$ 0 | \$ 500,000 | \$ 500,000 |
| <u>131: ODESSA COLLEGE - CONTACT HOUR FUNDING</u> | | | | | | | |
| Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 130 and Sec. 61.063 | | | | | | | |
| AF. Goal: ODESSA COLLEGE | | | | | | | |
| AF.1.3. Strategy: CONTACT HOUR FUNDING | | | | | | | |
| 1 General Revenue Fund | \$ 8,040,321 | \$ 7,830,015 | \$ 7,830,015 | \$ 9,126,687 | \$ 9,126,687 | \$ 9,126,687 | \$ 9,126,687 |
| <u>132: ODESSA COLLEGE - CORE OPERATIONS</u> | | | | | | | |
| Description: Funding intended for basic operating expenses. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 130 and Sec. 61.063 | | | | | | | |
| AF. Goal: ODESSA COLLEGE | | | | | | | |
| AF.1.1. Strategy: CORE OPERATIONS | | | | | | | |
| 1 General Revenue Fund | \$ 680,406 | \$ 680,406 | \$ 680,406 | \$ 680,406 | \$ 680,406 | \$ 680,406 | \$ 680,406 |

PUBLIC COMMUNITY/JUNIOR COLLEGES

(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested | | Recommended | |
|--|------------------|-------------------|------------------|--------------|--------------|--------------|--------------|
| | | | | 2024 | 2025 | 2024 | 2025 |
| <u>133: ODESSA COLLEGE - STUDENT SUCCESS</u> | | | | | | | |
| Description: Funding based on each community college's points earned from a three-year average of student completion of student success point metrics. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 130 and Sec. 61.063 | | | | | | | |
| | | | | | | | |
| AF. Goal: ODESSA COLLEGE | | | | | | | |
| AF.1.2. Strategy: STUDENT SUCCESS | | | | | | | |
| 1 General Revenue Fund | \$ 920,842 | \$ 1,330,082 | \$ 1,330,081 | \$ 1,423,249 | \$ 1,423,248 | \$ 1,423,249 | \$ 1,423,248 |
| <u>134: PANOLA COLLEGE - CONTACT HOUR FUNDING</u> | | | | | | | |
| Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 130 and Sec. 61.063 | | | | | | | |
| | | | | | | | |
| AG. Goal: PANOLA COLLEGE | | | | | | | |
| AG.1.3. Strategy: CONTACT HOUR FUNDING | | | | | | | |
| 1 General Revenue Fund | \$ 3,732,909 | \$ 3,504,037 | \$ 3,504,036 | \$ 3,553,654 | \$ 3,553,654 | \$ 3,553,654 | \$ 3,553,654 |
| <u>135: PANOLA COLLEGE - CORE OPERATIONS</u> | | | | | | | |
| Description: Funding intended for basic operating expenses. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 130 and Sec. 61.063 | | | | | | | |
| | | | | | | | |
| AG. Goal: PANOLA COLLEGE | | | | | | | |
| AG.1.1. Strategy: CORE OPERATIONS | | | | | | | |
| 1 General Revenue Fund | \$ 680,406 | \$ 680,406 | \$ 680,406 | \$ 680,406 | \$ 680,406 | \$ 680,406 | \$ 680,406 |
| <u>136: PANOLA COLLEGE - STUDENT SUCCESS</u> | | | | | | | |
| Description: Funding based on each community college's points earned from a three-year average of student completion of student success point metrics. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 130 and Sec. 61.063 | | | | | | | |

PUBLIC COMMUNITY/JUNIOR COLLEGES

(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested | | Recommended | |
|--|------------------|-------------------|------------------|--------------|--------------|--------------|--------------|
| | | | | 2024 | 2025 | 2024 | 2025 |
| AG. Goal: PANOLA COLLEGE | | | | | | | |
| AG.1.2. Strategy: STUDENT SUCCESS | | | | | | | |
| 1 General Revenue Fund | \$ 448,467 | \$ 631,087 | \$ 631,087 | \$ 637,983 | \$ 637,983 | \$ 637,983 | \$ 637,983 |
| 137: PANOLA COLLEGE - NEED BASED SUPPLEMENT | | | | | | | |
| Description: Funding for the most financially needy institutions as determined by criteria in the 'Need-Based Supplement' rider in the Community College bill pattern. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 130 and Sec. 61.063 | | | | | | | |
| AG. Goal: PANOLA COLLEGE | | | | | | | |
| AG.2. Objective: NON-FORMULA SUPPORT | | | | | | | |
| AG.2.1. Strategy: NEED-BASED SUPPLEMENT | | | | | | | |
| 1 General Revenue Fund | \$ 0 | \$ 500,000 | \$ 500,000 | \$ 0 | \$ 0 | \$ 500,000 | \$ 500,000 |
| 138: PARIS JUNIOR COLLEGE - CONTACT HOUR FUNDING | | | | | | | |
| Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 130 and Sec. 61.063 | | | | | | | |
| AH. Goal: PARIS JUNIOR COLLEGE | | | | | | | |
| AH.1.3. Strategy: CONTACT HOUR FUNDING | | | | | | | |
| 1 General Revenue Fund | \$ 6,330,319 | \$ 5,449,451 | \$ 5,449,451 | \$ 4,960,609 | \$ 4,960,608 | \$ 4,960,609 | \$ 4,960,608 |
| 139: PARIS JUNIOR COLLEGE - CORE OPERATIONS | | | | | | | |
| Description: Funding intended for basic operating expenses. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 130 and Sec. 61.063 | | | | | | | |
| AH. Goal: PARIS JUNIOR COLLEGE | | | | | | | |
| AH.1.1. Strategy: CORE OPERATIONS | | | | | | | |
| 1 General Revenue Fund | \$ 680,406 | \$ 680,406 | \$ 680,406 | \$ 680,406 | \$ 680,406 | \$ 680,406 | \$ 680,406 |

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested 2024 | 2025 | Recommended 2024 | 2025 |
|--|------------------|-------------------|------------------|-------------------|--------------|---------------------|--------------|
| <u>140: PARIS JUNIOR COLLEGE - STUDENT SUCCESS</u> | | | | | | | |
| Description: Funding based on each community college's points earned from a three-year average of student completion of student success point metrics. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 130 and Sec. 61.063 | | | | | | | |
| | | | | | | | |
| AH. Goal: PARIS JUNIOR COLLEGE | | | | | | | |
| AH.1.2. Strategy: STUDENT SUCCESS | | | | | | | |
| 1 General Revenue Fund | \$ 930,926 | \$ 1,243,066 | \$ 1,243,066 | \$ 1,220,328 | \$ 1,220,328 | \$ 1,220,328 | \$ 1,220,328 |
| <u>141: RANGER COLLEGE - CONTACT HOUR FUNDING</u> | | | | | | | |
| Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 130 and Sec. 61.063 | | | | | | | |
| | | | | | | | |
| AI. Goal: RANGER COLLEGE | | | | | | | |
| AI.1.3. Strategy: CONTACT HOUR FUNDING | | | | | | | |
| 1 General Revenue Fund | \$ 2,770,715 | \$ 2,947,649 | \$ 2,947,648 | \$ 2,656,739 | \$ 2,656,739 | \$ 2,656,739 | \$ 2,656,739 |
| <u>142: RANGER COLLEGE - CORE OPERATIONS</u> | | | | | | | |
| Description: Funding intended for basic operating expenses. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 130 and Sec. 61.063 | | | | | | | |
| | | | | | | | |
| AI. Goal: RANGER COLLEGE | | | | | | | |
| AI.1.1. Strategy: CORE OPERATIONS | | | | | | | |
| 1 General Revenue Fund | \$ 680,406 | \$ 680,406 | \$ 680,406 | \$ 680,406 | \$ 680,406 | \$ 680,406 | \$ 680,406 |
| <u>143: RANGER COLLEGE - STUDENT SUCCESS</u> | | | | | | | |
| Description: Funding based on each community college's points earned from a three-year average of student completion of student success point metrics. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 130 and Sec. 61.063 | | | | | | | |

PUBLIC COMMUNITY/JUNIOR COLLEGES

(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested | | Recommended | |
|--|------------------|-------------------|------------------|---------------|---------------|---------------|---------------|
| | | | | 2024 | 2025 | 2024 | 2025 |
| AI. Goal: RANGER COLLEGE | | | | | | | |
| AI.1.2. Strategy: STUDENT SUCCESS | | | | | | | |
| 1 General Revenue Fund | \$ 411,969 | \$ 599,471 | \$ 599,470 | \$ 609,408 | \$ 609,408 | \$ 609,408 | \$ 609,408 |
| 144: SAN JACINTO COLLEGE - CONTACT HOUR FUNDING | | | | | | | |
| Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 130 and Sec. 61.063 | | | | | | | |
| AJ. Goal: SAN JACINTO COLLEGE | | | | | | | |
| AJ.1.3. Strategy: CONTACT HOUR FUNDING | | | | | | | |
| 1 General Revenue Fund | \$ 36,213,885 | \$ 33,366,192 | \$ 33,366,191 | \$ 34,712,729 | \$ 34,712,729 | \$ 34,712,729 | \$ 34,712,729 |
| 145: SAN JACINTO COLLEGE - CORE OPERATIONS | | | | | | | |
| Description: Funding intended for basic operating expenses. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 130 and Sec. 61.063 | | | | | | | |
| AJ. Goal: SAN JACINTO COLLEGE | | | | | | | |
| AJ.1.1. Strategy: CORE OPERATIONS | | | | | | | |
| 1 General Revenue Fund | \$ 680,406 | \$ 680,406 | \$ 680,406 | \$ 680,406 | \$ 680,406 | \$ 680,406 | \$ 680,406 |
| 146: SAN JACINTO COLLEGE - STUDENT SUCCESS | | | | | | | |
| Description: Funding based on each community college's points earned from a three-year average of student completion of student success point metrics. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 130 and Sec. 61.063 | | | | | | | |
| AJ. Goal: SAN JACINTO COLLEGE | | | | | | | |
| AJ.1.2. Strategy: STUDENT SUCCESS | | | | | | | |
| 1 General Revenue Fund | \$ 5,185,675 | \$ 7,261,057 | \$ 7,261,056 | \$ 7,388,591 | \$ 7,388,590 | \$ 7,388,591 | \$ 7,388,590 |

PUBLIC COMMUNITY/JUNIOR COLLEGES

(Continued)

| | <u>Expended</u> 2021 | | <u>Estimated</u> 2022 | | <u>Budgeted</u> 2023 | | <u>Requested</u> 2024 | | <u>2025</u> | | <u>Recommended</u> 2024 | | <u>2025</u> |
|--|-------------------------|--|--------------------------|--|-------------------------|--|--------------------------|--|---------------|--|----------------------------|--|---------------|
| <u>147: SOUTH PLAINS COLLEGE - CONTACT HOUR FUNDING</u> | | | | | | | | | | | | | |
| Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education. | | | | | | | | | | | | | |
| Legal Authority: | | | | | | | | | | | | | |
| State: Education Code, Ch. 130 and Sec. 61.063 | | | | | | | | | | | | | |
| AK. Goal: SOUTH PLAINS COLLEGE | | | | | | | | | | | | | |
| AK.1.3. Strategy: CONTACT HOUR FUNDING | | | | | | | | | | | | | |
| 1 General Revenue Fund | \$ 11,153,712 | | \$ 10,768,858 | | \$ 10,768,857 | | \$ 11,302,418 | | \$ 11,302,418 | | \$ 11,302,418 | | \$ 11,302,418 |
| <u>148: SOUTH PLAINS COLLEGE - CORE OPERATIONS</u> | | | | | | | | | | | | | |
| Description: Funding intended for basic operating expenses. | | | | | | | | | | | | | |
| Legal Authority: | | | | | | | | | | | | | |
| State: Education Code, Ch. 130 and Sec. 61.063 | | | | | | | | | | | | | |
| AK. Goal: SOUTH PLAINS COLLEGE | | | | | | | | | | | | | |
| AK.1.1. Strategy: CORE OPERATIONS | | | | | | | | | | | | | |
| 1 General Revenue Fund | \$ 680,406 | | \$ 680,406 | | \$ 680,406 | | \$ 680,406 | | \$ 680,406 | | \$ 680,406 | | \$ 680,406 |
| <u>149: SOUTH PLAINS COLLEGE - STUDENT SUCCESS</u> | | | | | | | | | | | | | |
| Description: Funding based on each community college's points earned from a three-year average of student completion of student success point metrics. | | | | | | | | | | | | | |
| Legal Authority: | | | | | | | | | | | | | |
| State: Education Code, Ch. 130 and Sec. 61.063 | | | | | | | | | | | | | |
| AK. Goal: SOUTH PLAINS COLLEGE | | | | | | | | | | | | | |
| AK.1.2. Strategy: STUDENT SUCCESS | | | | | | | | | | | | | |
| 1 General Revenue Fund | \$ 1,553,580 | | \$ 2,095,534 | | \$ 2,095,534 | | \$ 2,060,018 | | \$ 2,060,018 | | \$ 2,060,018 | | \$ 2,060,018 |
| <u>150: SOUTH TEXAS COLLEGE - BACHELOR OF APPLIED TECHNOLOGY</u> | | | | | | | | | | | | | |
| Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for the Bachelor of Applied Technology. | | | | | | | | | | | | | |
| Legal Authority: | | | | | | | | | | | | | |
| State: Education Code, Sec. 130.0012 | | | | | | | | | | | | | |

PUBLIC COMMUNITY/JUNIOR COLLEGES

(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested | | Recommended | |
|--|------------------|-------------------|------------------|---------------|---------------|---------------|---------------|
| | | | | 2024 | 2025 | 2024 | 2025 |
| AL. Goal: SOUTH TEXAS COLLEGE AL.1.1. Strategy: BACHELOR OF APPLIED TECHNOLOGY 1 General Revenue Fund | | | | | | | |
| | \$ 1,307,616 | \$ 1,290,084 | \$ 1,290,084 | \$ 1,562,045 | \$ 1,562,045 | \$ 1,562,045 | \$ 1,562,045 |
| 151: SOUTH TEXAS COLLEGE - CONTACT HOUR FUNDING Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education. Legal Authority: State: Education Code, Ch. 130 and Sec. 61.063 | | | | | | | |
| AL. Goal: SOUTH TEXAS COLLEGE AL.1.4. Strategy: CONTACT HOUR FUNDING 1 General Revenue Fund | | | | | | | |
| | \$ 34,837,644 | \$ 30,785,854 | \$ 30,785,853 | \$ 32,212,693 | \$ 32,212,692 | \$ 32,212,693 | \$ 32,212,692 |
| 152: SOUTH TEXAS COLLEGE - CORE OPERATIONS Description: Funding intended for basic operating expenses. Legal Authority: State: Education Code, Ch. 130 and Sec. 61.063 | | | | | | | |
| AL. Goal: SOUTH TEXAS COLLEGE AL.1.2. Strategy: CORE OPERATIONS 1 General Revenue Fund | | | | | | | |
| | \$ 680,406 | \$ 680,406 | \$ 680,406 | \$ 680,406 | \$ 680,406 | \$ 680,406 | \$ 680,406 |
| 153: SOUTH TEXAS COLLEGE - STUDENT SUCCESS Description: Funding based on each community college's points earned from a three-year average of student completion of student success point metrics. Legal Authority: State: Education Code, Ch. 130 and Sec. 61.063 | | | | | | | |
| AL. Goal: SOUTH TEXAS COLLEGE AL.1.3. Strategy: STUDENT SUCCESS 1 General Revenue Fund | | | | | | | |
| | \$ 5,346,393 | \$ 7,337,691 | \$ 7,337,690 | \$ 6,994,185 | \$ 6,994,185 | \$ 6,994,185 | \$ 6,994,185 |

PUBLIC COMMUNITY/JUNIOR COLLEGES

(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested 2024 | 2025 | Recommended 2024 | 2025 |
|--|------------------|-------------------|------------------|-------------------|--------------|---------------------|--------------|
| <u>154: SOUTHWEST TEXAS JUNIOR COLLEGE - CONTACT HOUR FUNDING</u> | | | | | | | |
| Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 130 and Sec. 61.063 | | | | | | | |
| AM. Goal: SOUTHWEST TEXAS JUNIOR COLLEGE | | | | | | | |
| AM.1.3. Strategy: CONTACT HOUR FUNDING | | | | | | | |
| 1 General Revenue Fund | \$ 6,745,638 | \$ 6,978,473 | \$ 6,978,473 | \$ 6,188,877 | \$ 6,188,877 | \$ 6,188,877 | \$ 6,188,877 |
| <u>155: SOUTHWEST TEXAS JUNIOR COLLEGE - CORE OPERATIONS</u> | | | | | | | |
| Description: Funding intended for basic operating expenses. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 130 and Sec. 61.063 | | | | | | | |
| AM. Goal: SOUTHWEST TEXAS JUNIOR COLLEGE | | | | | | | |
| AM.1.1. Strategy: CORE OPERATIONS | | | | | | | |
| 1 General Revenue Fund | \$ 680,406 | \$ 680,406 | \$ 680,406 | \$ 680,406 | \$ 680,406 | \$ 680,406 | \$ 680,406 |
| <u>156: SOUTHWEST TEXAS JUNIOR COLLEGE - STUDENT SUCCESS</u> | | | | | | | |
| Description: Funding based on each community college's points earned from a three-year average of student completion of student success point metrics. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 130 and Sec. 61.063 | | | | | | | |
| AM. Goal: SOUTHWEST TEXAS JUNIOR COLLEGE | | | | | | | |
| AM.1.2. Strategy: STUDENT SUCCESS | | | | | | | |
| 1 General Revenue Fund | \$ 1,036,665 | \$ 1,539,749 | \$ 1,539,749 | \$ 1,598,054 | \$ 1,598,054 | \$ 1,598,054 | \$ 1,598,054 |
| <u>157: TARRANT COUNTY COLLEGE - CONTACT HOUR FUNDING</u> | | | | | | | |
| Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 130 and Sec. 61.063 | | | | | | | |

PUBLIC COMMUNITY/JUNIOR COLLEGES

(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested | | Recommended | |
|--|------------------|-------------------|------------------|---------------|---------------|---------------|---------------|
| | | | | 2024 | 2025 | 2024 | 2025 |
| AN. Goal: TARRANT COUNTY COLLEGE AN.1.3. Strategy: CONTACT HOUR FUNDING 1 General Revenue Fund | | | | | | | |
| | \$ 47,900,536 | \$ 47,375,922 | \$ 47,375,922 | \$ 43,742,612 | \$ 43,742,611 | \$ 43,742,612 | \$ 43,742,611 |
| 158: TARRANT COUNTY COLLEGE - CORE OPERATIONS Description: Funding intended for basic operating expenses. Legal Authority: State: Education Code, Ch. 130 and Sec. 61.063 | | | | | | | |
| AN. Goal: TARRANT COUNTY COLLEGE AN.1.1. Strategy: CORE OPERATIONS 1 General Revenue Fund | | | | | | | |
| | \$ 680,406 | \$ 680,406 | \$ 680,406 | \$ 680,406 | \$ 680,406 | \$ 680,406 | \$ 680,406 |
| 159: TARRANT COUNTY COLLEGE - STUDENT SUCCESS Description: Funding based on each community college's points earned from a three-year average of student completion of student success point metrics. Legal Authority: State: Education Code, Ch. 130 and Sec. 61.063 | | | | | | | |
| AN. Goal: TARRANT COUNTY COLLEGE AN.1.2. Strategy: STUDENT SUCCESS 1 General Revenue Fund | | | | | | | |
| | \$ 8,250,769 | \$ 10,887,016 | \$ 10,887,016 | \$ 10,602,658 | \$ 10,602,658 | \$ 10,602,658 | \$ 10,602,658 |
| 160: TEMPLE COLLEGE - CONTACT HOUR FUNDING Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education. Legal Authority: State: Education Code, Ch. 130 and Sec. 61.063 | | | | | | | |
| AO. Goal: TEMPLE COLLEGE AO.1.3. Strategy: CONTACT HOUR FUNDING 1 General Revenue Fund | | | | | | | |
| | \$ 5,471,042 | \$ 5,144,508 | \$ 5,144,508 | \$ 5,567,850 | \$ 5,567,849 | \$ 5,567,850 | \$ 5,567,849 |

PUBLIC COMMUNITY/JUNIOR COLLEGES

(Continued)

| | <u>Expended</u> 2021 | | <u>Estimated</u> 2022 | | <u>Budgeted</u> 2023 | | <u>Requested</u> 2024 | | <u>2025</u> | | <u>Recommended</u> 2024 | | <u>2025</u> |
|--|-------------------------|--|--------------------------|--|-------------------------|--|--------------------------|--|--------------|--|----------------------------|--|--------------|
| <u>161: TEMPLE COLLEGE - CORE OPERATIONS</u> | | | | | | | | | | | | | |
| Description: Funding intended for basic operating expenses. | | | | | | | | | | | | | |
| Legal Authority: | | | | | | | | | | | | | |
| State: Education Code, Ch. 130 and Sec. 61.063 | | | | | | | | | | | | | |
| AO. Goal: TEMPLE COLLEGE | | | | | | | | | | | | | |
| AO.1.1. Strategy: CORE OPERATIONS | | | | | | | | | | | | | |
| 1 General Revenue Fund | \$ 680,406 | | \$ 680,406 | | \$ 680,406 | | \$ 680,406 | | \$ 680,406 | | \$ 680,406 | | \$ 680,406 |
| <u>162: TEMPLE COLLEGE - STUDENT SUCCESS</u> | | | | | | | | | | | | | |
| Description: Funding based on each community college's points earned from a three-year average of student completion of student success point metrics. | | | | | | | | | | | | | |
| Legal Authority: | | | | | | | | | | | | | |
| State: Education Code, Ch. 130 and Sec. 61.063 | | | | | | | | | | | | | |
| AO. Goal: TEMPLE COLLEGE | | | | | | | | | | | | | |
| AO.1.2. Strategy: STUDENT SUCCESS | | | | | | | | | | | | | |
| 1 General Revenue Fund | \$ 871,010 | | \$ 1,202,273 | | \$ 1,202,273 | | \$ 1,214,776 | | \$ 1,214,776 | | \$ 1,214,776 | | \$ 1,214,776 |
| <u>163: TEXARKANA COLLEGE - CONTACT HOUR FUNDING</u> | | | | | | | | | | | | | |
| Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education. | | | | | | | | | | | | | |
| Legal Authority: | | | | | | | | | | | | | |
| State: Education Code, Ch. 130 and Sec. 61.063 | | | | | | | | | | | | | |
| AP. Goal: TEXARKANA COLLEGE | | | | | | | | | | | | | |
| AP.1.3. Strategy: CONTACT HOUR FUNDING | | | | | | | | | | | | | |
| 1 General Revenue Fund | \$ 6,007,200 | | \$ 4,763,265 | | \$ 4,763,264 | | \$ 5,071,856 | | \$ 5,071,855 | | \$ 5,071,856 | | \$ 5,071,855 |
| <u>164: TEXARKANA COLLEGE - CORE OPERATIONS</u> | | | | | | | | | | | | | |
| Description: Funding intended for basic operating expenses. | | | | | | | | | | | | | |
| Legal Authority: | | | | | | | | | | | | | |
| State: Education Code, Ch. 130 and Sec. 61.063 | | | | | | | | | | | | | |
| AP. Goal: TEXARKANA COLLEGE | | | | | | | | | | | | | |
| AP.1.1. Strategy: CORE OPERATIONS | | | | | | | | | | | | | |
| 1 General Revenue Fund | \$ 680,406 | | \$ 680,406 | | \$ 680,406 | | \$ 680,406 | | \$ 680,406 | | \$ 680,406 | | \$ 680,406 |

PUBLIC COMMUNITY/JUNIOR COLLEGES

(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested | | Recommended | |
|--|------------------|-------------------|------------------|-----------|------|-------------|------|
| | | | | 2024 | 2025 | 2024 | 2025 |

165: TEXARKANA COLLEGE - STUDENT SUCCESS

Description: Funding based on each community college's points earned from a three-year average of student completion of student success point metrics.

Legal Authority:

State: Education Code, Ch. 130 and Sec. 61.063

AP. Goal: TEXARKANA COLLEGE

AP.1.2. Strategy: STUDENT SUCCESS

1 General Revenue Fund

| | | | | | | | | | | | | | |
|----|---------|----|-----------|----|-----------|----|---------|----|---------|----|---------|----|---------|
| \$ | 796,832 | \$ | 1,044,894 | \$ | 1,044,893 | \$ | 989,035 | \$ | 989,035 | \$ | 989,035 | \$ | 989,035 |
|----|---------|----|-----------|----|-----------|----|---------|----|---------|----|---------|----|---------|

166: TEXARKANA COLLEGE - NEED-BASED SUPPLEMENT

Description: Funding for the most financially needy institutions as determined by criteria in the 'Need-Based Supplement' rider in the Community College bill pattern.

Legal Authority:

State: Education Code, Ch. 130 and Sec. 61.063

AP. Goal: TEXARKANA COLLEGE

AP.2. Objective: NON-FORMULA SUPPORT

AP.2.1. Strategy: NEED-BASED SUPPLEMENT

1 General Revenue Fund

| | | | | | | | | | | | | | |
|----|---|----|---------|----|---------|----|---|----|---|----|---------|----|---------|
| \$ | 0 | \$ | 500,000 | \$ | 500,000 | \$ | 0 | \$ | 0 | \$ | 500,000 | \$ | 500,000 |
|----|---|----|---------|----|---------|----|---|----|---|----|---------|----|---------|

167: TEXAS SOUTHMOST COLLEGE - CONTACT HOUR FUNDING

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

Legal Authority:

State: Education Code, Ch. 130 and Sec. 61.063

AQ. Goal: TEXAS SOUTHMOST COLLEGE

AQ.1.3. Strategy: CONTACT HOUR FUNDING

1 General Revenue Fund

| | | | | | | | | | | | | | |
|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|
| \$ | 5,606,098 | \$ | 7,189,103 | \$ | 7,189,103 | \$ | 6,716,215 | \$ | 6,716,215 | \$ | 6,716,215 | \$ | 6,716,215 |
|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|

PUBLIC COMMUNITY/JUNIOR COLLEGES

(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested 2024 | 2025 | Recommended 2024 | 2025 |
|--|------------------|-------------------|------------------|-------------------|--------------|---------------------|--------------|
| <u>168: TEXAS SOUTHMOST COLLEGE - CORE OPERATIONS</u> | | | | | | | |
| Description: Funding intended for basic operating expenses. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 130 and Sec. 61.063 | | | | | | | |
| | | | | | | | |
| AQ. Goal: TEXAS SOUTHMOST COLLEGE | | | | | | | |
| AQ.1.1. Strategy: CORE OPERATIONS | | | | | | | |
| 1 General Revenue Fund | \$ 680,406 | \$ 680,406 | \$ 680,406 | \$ 680,406 | \$ 680,406 | \$ 680,406 | \$ 680,406 |
| <u>169: TEXAS SOUTHMOST COLLEGE - STUDENT SUCCESS</u> | | | | | | | |
| Description: Funding based on each community college's points earned from a three-year average of student completion of student success point metrics. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 130 and Sec. 61.063 | | | | | | | |
| | | | | | | | |
| AQ. Goal: TEXAS SOUTHMOST COLLEGE | | | | | | | |
| AQ.1.2. Strategy: STUDENT SUCCESS | | | | | | | |
| 1 General Revenue Fund | \$ 762,300 | \$ 1,465,495 | \$ 1,465,494 | \$ 1,704,932 | \$ 1,704,932 | \$ 1,704,932 | \$ 1,704,932 |
| <u>171: TRINITY VALLEY COMMUNITY COLLEGE - CONTACT HOUR FUNDING</u> | | | | | | | |
| Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 130 and Sec. 61.063 | | | | | | | |
| | | | | | | | |
| AR. Goal: TRINITY VALLEY COMMUNITY COLLEGE | | | | | | | |
| AR.1.3. Strategy: CONTACT HOUR FUNDING | | | | | | | |
| 1 General Revenue Fund | \$ 9,872,679 | \$ 7,787,645 | \$ 7,787,644 | \$ 8,646,967 | \$ 8,646,966 | \$ 8,646,967 | \$ 8,646,966 |
| <u>172: TRINITY VALLEY COMMUNITY COLLEGE - CORE OPERATIONS</u> | | | | | | | |
| Description: Funding intended for basic operating expenses. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 130 and Sec. 61.063 | | | | | | | |
| | | | | | | | |
| AR. Goal: TRINITY VALLEY COMMUNITY COLLEGE | | | | | | | |
| AR.1.1. Strategy: CORE OPERATIONS | | | | | | | |
| 1 General Revenue Fund | \$ 680,406 | \$ 680,406 | \$ 680,406 | \$ 680,406 | \$ 680,406 | \$ 680,406 | \$ 680,406 |

PUBLIC COMMUNITY/JUNIOR COLLEGES

(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested 2024 | Requested 2025 | Recommended 2024 | Recommended 2025 |
|--|------------------|-------------------|------------------|-------------------|-------------------|---------------------|---------------------|
|--|------------------|-------------------|------------------|-------------------|-------------------|---------------------|---------------------|

173: TRINITY VALLEY COMMUNITY COLLEGE - STUDENT SUCCESS

Description: Funding based on each community college's points earned from a three-year average of student completion of student success point metrics.

Legal Authority:

State: Education Code, Ch. 130 and Sec. 61.063

AR. Goal: TRINITY VALLEY COMMUNITY COLLEGE

AR.1.2. Strategy: STUDENT SUCCESS

| | | | | | | | |
|------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 1 General Revenue Fund | \$ 1,373,731 | \$ 1,801,585 | \$ 1,801,584 | \$ 1,741,442 | \$ 1,741,442 | \$ 1,741,442 | \$ 1,741,442 |
|------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|

174: TYLER JUNIOR COLLEGE - BACHELOR OF APPLIED TECHNOLOGY

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

Legal Authority:

State: Education Code, Sec. 130.0012

AS. Goal: TYLER JUNIOR COLLEGE

AS.1.1. Strategy: BACHELOR OF APPLIED TECHNOLOGY

| | | | | | | | |
|------------------------|-----------|------------|------------|-----------|-----------|-----------|-----------|
| 1 General Revenue Fund | \$ 20,027 | \$ 122,110 | \$ 122,110 | \$ 71,072 | \$ 71,072 | \$ 71,072 | \$ 71,072 |
|------------------------|-----------|------------|------------|-----------|-----------|-----------|-----------|

175: TYLER JUNIOR COLLEGE - CONTACT HOUR FUNDING

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

Legal Authority:

State: Education Code, Ch. 130 and Sec. 61.063

AS. Goal: TYLER JUNIOR COLLEGE

AS.1.4. Strategy: CONTACT HOUR FUNDING

| | | | | | | | |
|------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 1 General Revenue Fund | \$ 15,391,038 | \$ 15,382,976 | \$ 15,382,975 | \$ 15,213,291 | \$ 15,213,291 | \$ 15,213,291 | \$ 15,213,291 |
|------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|

PUBLIC COMMUNITY/JUNIOR COLLEGES

(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested | | Recommended | |
|--|------------------|-------------------|------------------|--------------|--------------|--------------|--------------|
| | | | | 2024 | 2025 | 2024 | 2025 |
| <u>176: TYLER JUNIOR COLLEGE - CORE OPERATIONS</u> | | | | | | | |
| Description: Funding intended for basic operating expenses. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 130 and Sec. 61.063 | | | | | | | |
| AS. Goal: TYLER JUNIOR COLLEGE | | | | | | | |
| AS.1.2. Strategy: CORE OPERATIONS | | | | | | | |
| 1 General Revenue Fund | \$ 680,406 | \$ 680,406 | \$ 680,406 | \$ 680,406 | \$ 680,406 | \$ 680,406 | \$ 680,406 |
| <u>177: TYLER JUNIOR COLLEGE - STUDENT SUCCESS</u> | | | | | | | |
| Description: Funding based on each community college's points earned from a three-year average of student completion of student success point metrics. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 130 and Sec. 61.063 | | | | | | | |
| AS. Goal: TYLER JUNIOR COLLEGE | | | | | | | |
| AS.1.3. Strategy: STUDENT SUCCESS | | | | | | | |
| 1 General Revenue Fund | \$ 1,989,921 | \$ 2,900,662 | \$ 2,900,662 | \$ 2,922,533 | \$ 2,922,532 | \$ 2,922,533 | \$ 2,922,532 |
| <u>178: VERNON COLLEGE - CONTACT HOUR FUNDING</u> | | | | | | | |
| Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 130 and Sec. 61.063 | | | | | | | |
| AT. Goal: VERNON COLLEGE | | | | | | | |
| AT.1.3. Strategy: CONTACT HOUR FUNDING | | | | | | | |
| 1 General Revenue Fund | \$ 4,114,318 | \$ 3,817,119 | \$ 3,817,119 | \$ 3,264,651 | \$ 3,264,651 | \$ 3,264,651 | \$ 3,264,651 |
| <u>179: VERNON COLLEGE - CORE OPERATIONS</u> | | | | | | | |
| Description: Funding intended for basic operating expenses. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 130 and Sec. 61.063 | | | | | | | |
| AT. Goal: VERNON COLLEGE | | | | | | | |
| AT.1.1. Strategy: CORE OPERATIONS | | | | | | | |
| 1 General Revenue Fund | \$ 680,406 | \$ 680,406 | \$ 680,406 | \$ 680,406 | \$ 680,406 | \$ 680,406 | \$ 680,406 |

PUBLIC COMMUNITY/JUNIOR COLLEGES

(Continued)

| Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested | | Recommended | |
|------------------|-------------------|------------------|-----------|------|-------------|------|
| | | | 2024 | 2025 | 2024 | 2025 |

180: VERNON COLLEGE - STUDENT SUCCESS

Description: Funding based on each community college's points earned from a three-year average of student completion of student success point metrics.

Legal Authority:

State: Education Code, Ch. 130 and Sec. 61.063

AT. Goal: VERNON COLLEGE

AT.1.2. Strategy: STUDENT SUCCESS

1 General Revenue Fund

| | | | | | | | | | | | | | |
|----|---------|----|---------|----|---------|----|---------|----|---------|----|---------|----|---------|
| \$ | 543,725 | \$ | 744,905 | \$ | 744,905 | \$ | 729,054 | \$ | 729,053 | \$ | 729,054 | \$ | 729,053 |
|----|---------|----|---------|----|---------|----|---------|----|---------|----|---------|----|---------|

181: VERNON COLLEGE - NEED-BASED SUPPLEMENT

Description: Funding for the most financially needy institutions as determined by criteria in the 'Need-Based Supplement' rider in the Community College bill pattern.

Legal Authority:

State: Education Code, Ch. 130 and Sec. 61.063

AT. Goal: VERNON COLLEGE

AT.2. Objective: NON-FORMULA SUPPORT

AT.2.1. Strategy: NEED-BASED SUPPLEMENT

1 General Revenue Fund

| | | | | | | | | | | | | | |
|----|---|----|---------|----|---------|----|---|----|---|----|---------|----|---------|
| \$ | 0 | \$ | 500,000 | \$ | 500,000 | \$ | 0 | \$ | 0 | \$ | 500,000 | \$ | 500,000 |
|----|---|----|---------|----|---------|----|---|----|---|----|---------|----|---------|

182: VICTORIA COLLEGE - CONTACT HOUR FUNDING

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

Legal Authority:

State: Education Code, Ch. 130 and Sec. 61.063

AU. Goal: VICTORIA COLLEGE

AU.1.3. Strategy: CONTACT HOUR FUNDING

1 General Revenue Fund

| | | | | | | | | | | | | | |
|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|
| \$ | 4,204,978 | \$ | 3,585,196 | \$ | 3,585,196 | \$ | 3,732,347 | \$ | 3,732,347 | \$ | 3,732,347 | \$ | 3,732,347 |
|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|

PUBLIC COMMUNITY/JUNIOR COLLEGES

(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested | | Recommended | |
|--|------------------|-------------------|------------------|--------------|--------------|--------------|--------------|
| | | | | 2024 | 2025 | 2024 | 2025 |
| <u>183: VICTORIA COLLEGE - CORE OPERATIONS</u> | | | | | | | |
| Description: Funding intended for basic operating expenses. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 130 and Sec. 61.063 | | | | | | | |
| | | | | | | | |
| AU. Goal: VICTORIA COLLEGE | | | | | | | |
| AU.1.1. Strategy: CORE OPERATIONS | | | | | | | |
| 1 General Revenue Fund | \$ 680,406 | \$ 680,406 | \$ 680,406 | \$ 680,406 | \$ 680,406 | \$ 680,406 | \$ 680,406 |
| <u>184: VICTORIA COLLEGE - STUDENT SUCCESS</u> | | | | | | | |
| Description: Funding based on each community college's points earned from a three-year average of student completion of student success point metrics. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 130 and Sec. 61.063 | | | | | | | |
| | | | | | | | |
| AU. Goal: VICTORIA COLLEGE | | | | | | | |
| AU.1.2. Strategy: STUDENT SUCCESS | | | | | | | |
| 1 General Revenue Fund | \$ 649,675 | \$ 836,486 | \$ 836,486 | \$ 784,736 | \$ 784,735 | \$ 784,736 | \$ 784,735 |
| <u>185: WEATHERFORD COLLEGE - CONTACT HOUR FUNDING</u> | | | | | | | |
| Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 130 and Sec. 61.063 | | | | | | | |
| | | | | | | | |
| AV. Goal: WEATHERFORD COLLEGE | | | | | | | |
| AV.1.3. Strategy: CONTACT HOUR FUNDING | | | | | | | |
| 1 General Revenue Fund | \$ 7,411,974 | \$ 6,844,519 | \$ 6,844,518 | \$ 7,182,777 | \$ 7,182,776 | \$ 7,182,777 | \$ 7,182,776 |
| <u>186: WEATHERFORD COLLEGE - CORE OPERATIONS</u> | | | | | | | |
| Description: Funding intended for basic operating expenses. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 130 and Sec. 61.063 | | | | | | | |
| | | | | | | | |
| AV. Goal: WEATHERFORD COLLEGE | | | | | | | |
| AV.1.1. Strategy: CORE OPERATIONS | | | | | | | |
| 1 General Revenue Fund | \$ 680,406 | \$ 680,406 | \$ 680,406 | \$ 680,406 | \$ 680,406 | \$ 680,406 | \$ 680,406 |

PUBLIC COMMUNITY/JUNIOR COLLEGES

(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested | | Recommended | |
|--|------------------|-------------------|------------------|-----------|------|-------------|------|
| | | | | 2024 | 2025 | 2024 | 2025 |

187: WEATHERFORD COLLEGE - STUDENT SUCCESS

Description: Funding based on each community college's points earned from a three-year average of student completion of student success point metrics.

Legal Authority:

State: Education Code, Ch. 130 and Sec. 61.063

AV. Goal: WEATHERFORD COLLEGE

AV.1.2. Strategy: STUDENT SUCCESS

1 General Revenue Fund

| | | | | | | | | | | | | | |
|----|---------|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|
| \$ | 967,298 | \$ | 1,400,409 | \$ | 1,400,408 | \$ | 1,421,436 | \$ | 1,421,435 | \$ | 1,421,436 | \$ | 1,421,435 |
|----|---------|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|

188: WESTERN TEXAS COLLEGE - CONTACT HOUR FUNDING

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

Legal Authority:

State: Education Code, Ch. 130 and Sec. 61.063

AW. Goal: WESTERN TEXAS COLLEGE

AW.1.3. Strategy: CONTACT HOUR FUNDING

1 General Revenue Fund

| | | | | | | | | | | | | | |
|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|
| \$ | 2,847,984 | \$ | 2,141,497 | \$ | 2,141,497 | \$ | 2,261,794 | \$ | 2,261,794 | \$ | 2,261,794 | \$ | 2,261,794 |
|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|

189: WESTERN TEXAS COLLEGE - CORE OPERATIONS

Description: Funding intended for basic operating expenses.

Legal Authority:

State: Education Code, Ch. 130 and Sec. 61.063

AW. Goal: WESTERN TEXAS COLLEGE

AW.1.1. Strategy: CORE OPERATIONS

1 General Revenue Fund

| | | | | | | | | | | | | | |
|----|---------|----|---------|----|---------|----|---------|----|---------|----|---------|----|---------|
| \$ | 680,406 | \$ | 680,406 | \$ | 680,406 | \$ | 680,406 | \$ | 680,406 | \$ | 680,406 | \$ | 680,406 |
|----|---------|----|---------|----|---------|----|---------|----|---------|----|---------|----|---------|

190: WESTERN TEXAS COLLEGE - STUDENT SUCCESS

Description: Funding based on each community college's points earned from a three-year average of student completion of student success point metrics.

Legal Authority:

State: Education Code, Ch. 130 and Sec. 61.063

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested | | Recommended | |
|--|------------------|-------------------|------------------|--------------|--------------|--------------|--------------|
| | | | | 2024 | 2025 | 2024 | 2025 |
| AW. Goal: WESTERN TEXAS COLLEGE | | | | | | | |
| AW.1.2. Strategy: STUDENT SUCCESS | | | | | | | |
| 1 General Revenue Fund | \$ 401,471 | \$ 441,176 | \$ 441,175 | \$ 409,697 | \$ 409,697 | \$ 409,697 | \$ 409,697 |
| <u>191: WESTERN TEXAS COLLEGE - NEED-BASED SUPPLEMENT</u> | | | | | | | |
| Description: Funding for the most financially needy institutions as determined by criteria in the 'Need-Based Supplement' rider in the Community College bill pattern. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 130 and Sec. 61.063 | | | | | | | |
| AW. Goal: WESTERN TEXAS COLLEGE | | | | | | | |
| AW.2. Objective: NON-FORMULA SUPPORT | | | | | | | |
| AW.2.1. Strategy: NEED-BASED SUPPLEMENT | | | | | | | |
| 1 General Revenue Fund | \$ 0 | \$ 500,000 | \$ 500,000 | \$ 0 | \$ 0 | \$ 500,000 | \$ 500,000 |
| <u>192: WHARTON COUNTY JUNIOR COLLEGE - CONTACT HOUR FUNDING</u> | | | | | | | |
| Description: Funding intended for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support for academic and technical education. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 130 and Sec. 61.063 | | | | | | | |
| AX. Goal: WHARTON COUNTY JUNIOR COLLEGE | | | | | | | |
| AX.1.3. Strategy: CONTACT HOUR FUNDING | | | | | | | |
| 1 General Revenue Fund | \$ 7,649,838 | \$ 6,869,229 | \$ 6,869,229 | \$ 6,627,012 | \$ 6,627,012 | \$ 6,627,012 | \$ 6,627,012 |
| <u>193: WHARTON COUNTY JUNIOR COLLEGE - CORE OPERATIONS</u> | | | | | | | |
| Description: Funding intended for basic operating expenses. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 130 and Sec. 61.063 | | | | | | | |
| AX. Goal: WHARTON COUNTY JUNIOR COLLEGE | | | | | | | |
| AX.1.1. Strategy: CORE OPERATIONS | | | | | | | |
| 1 General Revenue Fund | \$ 680,406 | \$ 680,406 | \$ 680,406 | \$ 680,406 | \$ 680,406 | \$ 680,406 | \$ 680,406 |

PUBLIC COMMUNITY/JUNIOR COLLEGES
(Continued)

| | <u>Expended</u> 2021 | <u>Estimated</u> 2022 | <u>Budgeted</u> 2023 | <u>Requested</u> 2024 | <u>2025</u> | <u>Recommended</u> 2024 | <u>2025</u> |
|---|-------------------------|--------------------------|-------------------------|--------------------------|-----------------------|----------------------------|-----------------------|
| 194: WHARTON COUNTY JUNIOR COLLEGE - STUDENT SUCCESS | | | | | | | |
| Description: Funding based on each community college's points earned from a three-year average of student completion of student success point metrics. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 130 and Sec. 61.063 | | | | | | | |
| AX. Goal: WHARTON COUNTY JUNIOR COLLEGE | | | | | | | |
| AX.1.2. Strategy: STUDENT SUCCESS | | | | | | | |
| 1 General Revenue Fund | \$ 1,315,039 | \$ 1,755,620 | \$ 1,755,620 | \$ 1,696,644 | \$ 1,696,643 | \$ 1,696,644 | \$ 1,696,643 |
| Grand Total, PUBLIC COMMUNITY/JUNIOR COLLEGES | <u>\$ 931,497,068</u> | <u>\$ 942,433,595</u> | <u>\$ 938,101,548</u> | <u>\$ 934,603,477</u> | <u>\$ 930,271,436</u> | <u>\$ 942,769,821</u> | <u>\$ 938,437,782</u> |

TEXAS STATE TECHNICAL COLLEGE SYSTEM ADMINISTRATION

| | <u>Expended</u> 2021 | <u>Estimated</u> 2022 | <u>Budgeted</u> 2023 | <u>Requested</u> 2024 | <u>2025</u> | <u>Recommended</u> 2024 | <u>2025</u> |
|--|-------------------------|--------------------------|-------------------------|--------------------------|----------------------|----------------------------|---------------------|
| Method of Financing: | | | | | | | |
| General Revenue Fund | \$ 27,540,933 | \$ 5,897,179 | \$ 7,873,323 | \$ 13,602,130 | \$ 13,605,027 | \$ 5,873,654 | \$ 5,876,551 |
| GR Dedicated - Estimated Other Educational and General Income Account No. 770 | <u>\$ 4,441</u> | <u>\$ 62,763</u> | <u>\$ 129,618</u> | <u>\$ 37,827</u> | <u>\$ 38,142</u> | <u>\$ 16,080</u> | <u>\$ 16,080</u> |
| Total, Method of Financing | <u>\$ 27,545,374</u> | <u>\$ 5,959,942</u> | <u>\$ 8,002,941</u> | <u>\$ 13,639,957</u> | <u>\$ 13,643,169</u> | <u>\$ 5,889,734</u> | <u>\$ 5,892,631</u> |

Appropriations by Program:

1: SYSTEM OPERATIONS

Description: Funding provides support for the operations of the Texas State Technical College System. The system office provides coordination and planning to improve efficiencies.

Legal Authority:

State: Education Code, Ch. 135.

TEXAS STATE TECHNICAL COLLEGE SYSTEM ADMINISTRATION
(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested | | Recommended | |
|--|------------------|-------------------|------------------|--------------|--------------|--------------|--------------|
| | | | | 2024 | 2025 | 2024 | 2025 |
| A. Goal: INSTRUCTION/OPERATIONS | | | | | | | |
| Provide Instructional and Operations Support. | | | | | | | |
| A.1.4. Strategy: SYSTEM OFFICE OPERATIONS | | | | | | | |
| 1 General Revenue Fund | \$ 3,800,938 | \$ 5,373,872 | \$ 4,114,688 | \$ 2,553,018 | \$ 2,553,018 | \$ 2,553,018 | \$ 2,553,018 |
| 770 Est. Other Educational & General | (5,354) | (22,557) | 44,023 | 0 | 0 | 0 | 0 |
| Subtotal, System Operations | \$ 3,795,584 | \$ 5,351,315 | \$ 4,158,711 | \$ 2,553,018 | \$ 2,553,018 | \$ 2,553,018 | \$ 2,553,018 |

2: CAPITAL CONSTRUCTION ASSISTANCE PROJECT REVENUE BONDS

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

Legal Authority:

State: Education Code, Ch. 55

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.1. Strategy: CCAP REVENUE BONDS

Capital Construction Assistance Projects Revenue Bonds.

| | | | | | | | |
|------------------------|------|------|--------------|--------------|--------------|--------------|--------------|
| 1 General Revenue Fund | \$ 0 | \$ 0 | \$ 3,235,328 | \$ 2,830,653 | \$ 2,833,550 | \$ 2,830,653 | \$ 2,833,550 |
|------------------------|------|------|--------------|--------------|--------------|--------------|--------------|

3: TECHNICAL TRAINING PARTNERSHIP

Description: Funds the partnership between TSTC and community colleges to increase access to technical education programs along the Border and in other higher demand areas.

Legal Authority:

State: Education Code, Ch. 135

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.5. Strategy: TECHNICAL TRAINING PARTNERSHIP

Technical Training Partnerships with Community Colleges.

| | | | | | | | |
|--------------------------------------|------------|------------|------------|------------|------------|------------|------------|
| 1 General Revenue Fund | \$ 296,133 | \$ 296,133 | \$ 296,133 | \$ 296,133 | \$ 296,133 | \$ 296,133 | \$ 296,133 |
| 770 Est. Other Educational & General | (77,692) | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | | |
|--|------------|------------|------------|------------|------------|------------|------------|
| Subtotal, Technical Training Partnership | \$ 218,441 | \$ 296,133 | \$ 296,133 | \$ 296,133 | \$ 296,133 | \$ 296,133 | \$ 296,133 |
|--|------------|------------|------------|------------|------------|------------|------------|

TEXAS STATE TECHNICAL COLLEGE SYSTEM ADMINISTRATION
(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested | | Recommended | |
|--|------------------|-------------------|------------------|-----------|------|-------------|------|
| | | | | 2024 | 2025 | 2024 | 2025 |

4: FORECASTING AND CURRICULUM DEVELOPMENT

Description: Funding to forecast new technical programs to consider for implementation

Legal Authority:

State: Education Code, Ch. 135

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.1. Strategy: CENTER FOR EMPLOYABILITY OUTCOMES

The Center for Employability Outcomes.

| | | | | | | | |
|--------------------------------------|------------|------------|------------|------------|------------|------------|------------|
| 1 General Revenue Fund | \$ 178,175 | \$ 178,175 | \$ 178,175 | \$ 178,175 | \$ 178,175 | \$ 178,175 | \$ 178,175 |
| 770 Est. Other Educational & General | 93,990 | 81,387 | 81,387 | 0 | 0 | 0 | 0 |

| | | | | | | | |
|--|------------|------------|------------|------------|------------|------------|------------|
| Subtotal, Forecasting and Curriculum Development | \$ 272,165 | \$ 259,562 | \$ 259,562 | \$ 178,175 | \$ 178,175 | \$ 178,175 | \$ 178,175 |
|--|------------|------------|------------|------------|------------|------------|------------|

5: STAFF GROUP INSURANCE

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

Legal Authority:

State: Insurance Code, Ch. 1551

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.2. Strategy: STAFF GROUP INSURANCE PREMIUMS

| | | | | | | | |
|--------------------------------------|-----------|-----------|-----------|--------|--------|--------|--------|
| 1 General Revenue Fund | \$ 36,348 | \$ 33,324 | \$ 33,324 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| 770 Est. Other Educational & General | 4,329 | 3,933 | 4,208 | 37,827 | 38,142 | 16,080 | 16,080 |

| | | | | | | | |
|---------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Subtotal, Staff Group Insurance | \$ 40,677 | \$ 37,257 | \$ 37,532 | \$ 37,827 | \$ 38,142 | \$ 16,080 | \$ 16,080 |
|---------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|

6: WORKER'S COMPENSATION INSURANCE

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

Legal Authority:

State: Labor Code, Sec. 503.01

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.3. Strategy: WORKERS' COMPENSATION INSURANCE

| | | | | | | | |
|------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| 1 General Revenue Fund | \$ 15,675 | \$ 15,675 | \$ 15,675 | \$ 15,675 | \$ 15,675 | \$ 15,675 | \$ 15,675 |
|------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|

TEXAS STATE TECHNICAL COLLEGE SYSTEM ADMINISTRATION
(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested | | Recommended | |
|--|----------------------|---------------------|---------------------|----------------------|----------------------|---------------------|---------------------|
| | | | | 2024 | 2025 | 2024 | 2025 |
| 770 Est. Other Educational & General | (10,832) | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal, Worker's Compensation Insurance | \$ 4,843 | \$ 15,675 | \$ 15,675 | \$ 15,675 | \$ 15,675 | \$ 15,675 | \$ 15,675 |
| <u>7: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT</u> | | | | | | | |
| Description: Funding intended for expenses associated with physical plant-related operations, maintenance, and utilities. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 135 | | | | | | | |
| C. Goal: NON-FORMULA SUPPORT | | | | | | | |
| Provide Non-formula Support. | | | | | | | |
| C.2. Objective: EXCEPTIONAL ITEM REQUEST | | | | | | | |
| C.2.1. Strategy: EXCEPTIONAL ITEM REQUEST | | | | | | | |
| 1 General Revenue Fund | \$ 0 | \$ 0 | \$ 0 | \$ 7,728,476 | \$ 7,728,476 | \$ 0 | \$ 0 |
| <u>8: FACILITY ABATEMENT AND DEMOLITION</u> | | | | | | | |
| Description: Abatement and demolition of facilities on the Waco Campus of the TSTC System. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 135 | | | | | | | |
| C. Goal: NON-FORMULA SUPPORT | | | | | | | |
| Provide Non-formula Support. | | | | | | | |
| C.1. Objective: INSTRUCTIONAL SUPPORT | | | | | | | |
| C.1.1. Strategy: FACILITY ABATEMENT AND DEMOLITION | | | | | | | |
| 1 General Revenue Fund | \$ 23,213,664 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Grand Total, TEXAS STATE TECHNICAL COLLEGE SYSTEM ADMINISTRATION | \$ 27,545,374 | \$ 5,959,942 | \$ 8,002,941 | \$ 13,639,957 | \$ 13,643,169 | \$ 5,889,734 | \$ 5,892,631 |

TEXAS STATE TECHNICAL COLLEGE - HARLINGEN

| | <u>Expended 2021</u> | <u>Estimated 2022</u> | <u>Budgeted 2023</u> | <u>Requested 2024</u> | <u>2025</u> | <u>Recommended 2024</u> | <u>2025</u> |
|--|--------------------------|---------------------------|--------------------------|---------------------------|----------------------|-----------------------------|----------------------|
| Method of Financing: | | | | | | | |
| General Revenue Fund | \$ 23,308,323 | \$ 23,016,483 | \$ 26,909,662 | \$ 43,075,994 | \$ 34,204,146 | \$ 31,325,059 | \$ 31,317,174 |
| GR Dedicated - Estimated Other Educational and General Income Account No. 770 | \$ <u>385,821</u> | \$ <u>2,074,250</u> | \$ <u>2,284,809</u> | \$ <u>2,523,688</u> | \$ <u>2,610,703</u> | \$ <u>2,344,890</u> | \$ <u>2,415,236</u> |
| Total, Method of Financing | \$ <u>23,694,144</u> | \$ <u>25,090,733</u> | \$ <u>29,194,471</u> | \$ <u>45,599,682</u> | \$ <u>36,814,849</u> | \$ <u>33,669,949</u> | \$ <u>33,732,410</u> |

Appropriations by Program:

1: FORMULA FUNDING-INSTRUCTION AND OPERATION

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

Legal Authority:

State: Education Code, Ch. 135

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.1. Strategy: INSTRUCTION AND ADMINISTRATION

| | | | | | | | |
|--------------------------------------|-----------------|------------------|------------------|------------------|------------------|------------------|------------------|
| 1 General Revenue Fund | \$ 18,503,962 | \$ 18,153,249 | \$ 18,622,171 | \$ 24,037,935 | \$ 24,037,935 | \$ 24,037,935 | \$ 24,037,935 |
| 770 Est. Other Educational & General | <u>(41,196)</u> | <u>1,763,617</u> | <u>1,824,072</u> | <u>1,582,280</u> | <u>1,635,952</u> | <u>1,582,280</u> | <u>1,635,952</u> |

| | | | | | | | |
|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Subtotal, Formula Funding-Instruction and Operation | \$ 18,462,766 | \$ 19,916,866 | \$ 20,446,243 | \$ 25,620,215 | \$ 25,673,887 | \$ 25,620,215 | \$ 25,673,887 |
|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|

2: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT

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

Legal Authority:

State: Education Code, Ch. 135

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.1. Strategy: E&G SPACE SUPPORT

Educational and General Space Support.

| | | | | | | | |
|------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 1 General Revenue Fund | \$ 2,052,814 | \$ 2,201,297 | \$ 2,195,817 | \$ 1,416,473 | \$ 1,410,510 | \$ 1,416,473 | \$ 1,410,510 |
|------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|

TEXAS STATE TECHNICAL COLLEGE - HARLINGEN

(Continued)

| | <u>Expended 2021</u> | <u>Estimated 2022</u> | <u>Budgeted 2023</u> | <u>Requested 2024</u> | <u>2025</u> | <u>Recommended 2024</u> | <u>2025</u> |
|--|--------------------------|---------------------------|--------------------------|---------------------------|----------------|-----------------------------|----------------|
| 770 Est. Other Educational & General | <u>199,412</u> | <u>254,404</u> | <u>259,884</u> | <u>175,809</u> | <u>181,772</u> | <u>175,809</u> | <u>181,772</u> |
| Subtotal, Formula Funding-Educational & General Support | \$ 2,252,226 | \$ 2,455,701 | \$ 2,455,701 | \$ 1,592,282 | \$ 1,592,282 | \$ 1,592,282 | \$ 1,592,282 |
| <u>3: TUITION REVENUE BOND DEBT SERVICE</u> | | | | | | | |
| Description: Funding for debt service reimbursement on Tuition Revenue Bonds. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 55 | | | | | | | |
| | | | | | | | |
| B. Goal: INFRASTRUCTURE SUPPORT | | | | | | | |
| Provide Infrastructure Support. | | | | | | | |
| B.1.2. Strategy: CCAP REVENUE BONDS | | | | | | | |
| Capital Construction Assistance Projects Revenue Bonds. | | | | | | | |
| 1 General Revenue Fund | \$ 486,472 | \$ 485,722 | \$ 3,915,459 | \$ 3,459,472 | \$ 3,457,550 | \$ 3,459,472 | \$ 3,457,550 |
| | | | | | | | |
| <u>4: FORMULA FUNDING - SMALL INSTITUTION SUPPLEMENT</u> | | | | | | | |
| Description: Additional funding intended for small institutions. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 135 | | | | | | | |
| | | | | | | | |
| B. Goal: INFRASTRUCTURE SUPPORT | | | | | | | |
| Provide Infrastructure Support. | | | | | | | |
| B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT | | | | | | | |
| 1 General Revenue Fund | \$ 658,283 | \$ 658,283 | \$ 658,283 | \$ 1,084,324 | \$ 1,084,324 | \$ 1,084,324 | \$ 1,084,324 |
| 770 Est. Other Educational & General | <u>(183,722)</u> | <u>(90,029)</u> | <u>(90,029)</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Subtotal, Formula Funding - Small Institution Supplement | \$ 474,561 | \$ 568,254 | \$ 568,254 | \$ 1,084,324 | \$ 1,084,324 | \$ 1,084,324 | \$ 1,084,324 |
| | | | | | | | |
| <u>5: INSTITUTIONAL ENHANCEMENT</u> | | | | | | | |
| Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 135 | | | | | | | |

TEXAS STATE TECHNICAL COLLEGE - HARLINGEN

(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested 2024 | 2025 | Recommended 2024 | 2025 |
|--|------------------|-------------------|------------------|-------------------|------|---------------------|------|
|--|------------------|-------------------|------------------|-------------------|------|---------------------|------|

C. Goal: NON-FORMULA SUPPORT

Provide Non-formula Support.

C.1. Objective: INSTITUTIONAL

C.1.1. Strategy: INSTITUTIONAL ENHANCEMENT

1 General Revenue Fund

| | | | | | | | | | | | | | |
|----|---------|----|---------|----|---------|----|---------|----|---------|----|---------|----|---------|
| \$ | 631,855 | \$ | 631,855 | \$ | 631,855 | \$ | 631,856 | \$ | 631,855 | \$ | 631,855 | \$ | 631,855 |
|----|---------|----|---------|----|---------|----|---------|----|---------|----|---------|----|---------|

770 Est. Other Educational & General

| | | | | | | | | | | | | | |
|--|--------|--|-----------|--|-----------|--|---|--|---|--|---|--|---|
| | 72,544 | | (268,777) | | (268,777) | | 0 | | 0 | | 0 | | 0 |
|--|--------|--|-----------|--|-----------|--|---|--|---|--|---|--|---|

C.2. Objective: EXCEPTIONAL ITEM REQUEST

C.2.1. Strategy: EXCEPTIONAL ITEM REQUEST

1 General Revenue Fund

| | | | | | | | | | | | | | |
|----|---|----|---|----|---|----|------------|----|-----------|----|---|----|---|
| \$ | 0 | \$ | 0 | \$ | 0 | \$ | 11,750,934 | \$ | 2,886,972 | \$ | 0 | \$ | 0 |
|----|---|----|---|----|---|----|------------|----|-----------|----|---|----|---|

Subtotal, Institutional Enhancement

| | | | | | | | | | | | | | |
|----|---------|----|---------|----|---------|----|------------|----|-----------|----|---------|----|---------|
| \$ | 704,399 | \$ | 363,078 | \$ | 363,078 | \$ | 12,382,790 | \$ | 3,518,827 | \$ | 631,855 | \$ | 631,855 |
|----|---------|----|---------|----|---------|----|------------|----|-----------|----|---------|----|---------|

6: DUAL CREDIT

Description: Funding for dual credit courses.

Legal Authority:

State: Education Code, Ch. 135

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.5. Strategy: DUAL CREDIT

Dual Credit Enrollment.

1 General Revenue Fund

| | | | | | | | | | | | | | |
|----|---------|----|---------|----|---------|----|---------|----|---------|----|---------|----|---------|
| \$ | 750,000 | \$ | 650,000 | \$ | 650,000 | \$ | 650,000 | \$ | 650,000 | \$ | 650,000 | \$ | 650,000 |
|----|---------|----|---------|----|---------|----|---------|----|---------|----|---------|----|---------|

770 Est. Other Educational & General

| | | | | | | | | | | | | | |
|--|-----------|--|----------|--|----------|--|---|--|---|--|---|--|---|
| | (156,119) | | (72,359) | | (72,359) | | 0 | | 0 | | 0 | | 0 |
|--|-----------|--|----------|--|----------|--|---|--|---|--|---|--|---|

Subtotal, Dual Credit

| | | | | | | | | | | | | | |
|----|---------|----|---------|----|---------|----|---------|----|---------|----|---------|----|---------|
| \$ | 593,881 | \$ | 577,641 | \$ | 577,641 | \$ | 650,000 | \$ | 650,000 | \$ | 650,000 | \$ | 650,000 |
|----|---------|----|---------|----|---------|----|---------|----|---------|----|---------|----|---------|

7: STAFF GROUP INSURANCE

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

Legal Authority:

State: Insurance Code, Ch. 1551

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.2. Strategy: STAFF GROUP INSURANCE PREMIUMS

1 General Revenue Fund

| | | | | | | | | | | | | | |
|----|---------|----|---------|----|---------|----|---|----|---|----|---|----|---|
| \$ | 179,937 | \$ | 191,077 | \$ | 191,077 | \$ | 0 | \$ | 0 | \$ | 0 | \$ | 0 |
|----|---------|----|---------|----|---------|----|---|----|---|----|---|----|---|

770 Est. Other Educational & General

| | | | | | | | | | | | | | |
|--|---------|--|---------|--|---------|--|---------|--|---------|--|---------|--|---------|
| | 228,739 | | 225,059 | | 240,813 | | 408,596 | | 425,265 | | 229,798 | | 229,798 |
|--|---------|--|---------|--|---------|--|---------|--|---------|--|---------|--|---------|

Subtotal, Staff Group Insurance

| | | | | | | | | | | | | | |
|----|---------|----|---------|----|---------|----|---------|----|---------|----|---------|----|---------|
| \$ | 408,676 | \$ | 416,136 | \$ | 431,890 | \$ | 408,596 | \$ | 425,265 | \$ | 229,798 | \$ | 229,798 |
|----|---------|----|---------|----|---------|----|---------|----|---------|----|---------|----|---------|

TEXAS STATE TECHNICAL COLLEGE - HARLINGEN
(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested 2024 | 2025 | Recommended 2024 | 2025 |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| 8: TEXAS PUBLIC EDUCATION GRANTS | | | | | | | |
| Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Sec. 56.031 | | | | | | | |
| A. Goal: INSTRUCTION/OPERATIONS | | | | | | | |
| Provide Instructional and Operations Support. | | | | | | | |
| A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS | | | | | | | |
| 770 Est. Other Educational & General | \$ 269,588 | \$ 217,735 | \$ 346,605 | \$ 357,003 | \$ 367,714 | \$ 357,003 | \$ 367,714 |
| 9: WORKER'S COMPENSATION INSURANCE | | | | | | | |
| Description: Funding for benefits for injuries sustained in the course and scope of employment. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Labor Code, Sec. 503.01 | | | | | | | |
| A. Goal: INSTRUCTION/OPERATIONS | | | | | | | |
| Provide Instructional and Operations Support. | | | | | | | |
| A.1.3. Strategy: WORKERS' COMPENSATION INSURANCE | | | | | | | |
| 1 General Revenue Fund | \$ 45,000 | \$ 45,000 | \$ 45,000 | \$ 45,000 | \$ 45,000 | \$ 45,000 | \$ 45,000 |
| 770 Est. Other Educational & General | (3,425) | 44,600 | 44,600 | 0 | 0 | 0 | 0 |
| Subtotal, Worker's Compensation Insurance | \$ 41,575 | \$ 89,600 | \$ 89,600 | \$ 45,000 | \$ 45,000 | \$ 45,000 | \$ 45,000 |
| Grand Total, TEXAS STATE TECHNICAL COLLEGE - HARLINGEN | \$ 23,694,144 | \$ 25,090,733 | \$ 29,194,471 | \$ 45,599,682 | \$ 36,814,849 | \$ 33,669,949 | \$ 33,732,410 |

TEXAS STATE TECHNICAL COLLEGE - WEST TEXAS

| | <u>Expended 2021</u> | <u>Estimated 2022</u> | <u>Budgeted 2023</u> | <u>Requested 2024</u> | <u>2025</u> | <u>Recommended 2024</u> | <u>2025</u> |
|--|--------------------------|---------------------------|--------------------------|---------------------------|----------------------|-----------------------------|----------------------|
| Method of Financing: | | | | | | | |
| General Revenue Fund | \$ 13,852,401 | \$ 15,168,438 | \$ 17,563,518 | \$ 28,756,021 | \$ 20,858,064 | \$ 17,631,645 | \$ 17,631,566 |
| GR Dedicated - Estimated Other Educational and General Income Account No. 770 | \$ <u>139,321</u> | \$ <u>808,311</u> | \$ <u>828,076</u> | \$ <u>936,420</u> | \$ <u>968,377</u> | \$ <u>852,917</u> | \$ <u>878,505</u> |
| Total, Method of Financing | \$ <u>13,991,722</u> | \$ <u>15,976,749</u> | \$ <u>18,391,594</u> | \$ <u>29,692,441</u> | \$ <u>21,826,441</u> | \$ <u>18,484,562</u> | \$ <u>18,510,071</u> |

Appropriations by Program:

1: FORMULA FUNDING-INSTRUCTION AND OPERATIONS

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

Legal Authority:

State: Education Code, Ch. 135

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.1. Strategy: INSTRUCTION AND ADMINISTRATION

| | | | | | | | |
|--------------------------------------|---------------|------------------|------------------|----------------|----------------|----------------|----------------|
| 1 General Revenue Fund | \$ 10,435,769 | \$ 11,482,110 | \$ 12,731,460 | \$ 12,822,545 | \$ 12,822,545 | \$ 12,822,545 | \$ 12,822,545 |
| 770 Est. Other Educational & General | <u>79,254</u> | <u>(451,652)</u> | <u>(497,324)</u> | <u>559,072</u> | <u>578,621</u> | <u>559,072</u> | <u>578,621</u> |

Subtotal, Formula Funding-Instruction and Operations \$ 10,515,023 \$ 11,030,458 \$ 12,234,136 \$ 13,381,617 \$ 13,401,166 \$ 13,381,617 \$ 13,401,166

2: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT

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

Legal Authority:

State: Education Code, Ch. 135

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.1. Strategy: E&G SPACE SUPPORT

Educational and General Space Support.

| | | | | | | | |
|------------------------|------------|--------------|--------------|------------|------------|------------|------------|
| 1 General Revenue Fund | \$ 799,192 | \$ 1,067,522 | \$ 1,065,675 | \$ 643,430 | \$ 641,258 | \$ 643,430 | \$ 641,258 |
|------------------------|------------|--------------|--------------|------------|------------|------------|------------|

TEXAS STATE TECHNICAL COLLEGE - WEST TEXAS

(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested 2024 | 2025 | Recommended 2024 | 2025 |
|--|------------------|-------------------|------------------|-------------------|--------------|---------------------|--------------|
| 770 Est. Other Educational & General | (278,589) | 310,577 | 312,424 | 62,119 | 64,291 | 62,119 | 64,291 |
| Subtotal, Formula Funding-Educational & General Support | \$ 520,603 | \$ 1,378,099 | \$ 1,378,099 | \$ 705,549 | \$ 705,549 | \$ 705,549 | \$ 705,549 |
| 3: TUITION REVENUE BOND DEBT SERVICE | | | | | | | |
| Description: Funding for debt service reimbursement on Tuition Revenue Bonds. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 55 | | | | | | | |
| | | | | | | | |
| B. Goal: INFRASTRUCTURE SUPPORT | | | | | | | |
| Provide Infrastructure Support. | | | | | | | |
| B.1.2. Strategy: CCAP REVENUE BONDS | | | | | | | |
| Capital Construction Assistance Projects Revenue Bonds. | | | | | | | |
| 1 General Revenue Fund | \$ 943,104 | \$ 944,830 | \$ 2,092,407 | \$ 1,932,071 | \$ 1,934,163 | \$ 1,932,071 | \$ 1,934,163 |
| | | | | | | | |
| 4: INSTITUTIONAL ENHANCEMENT | | | | | | | |
| Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 135 | | | | | | | |
| | | | | | | | |
| C. Goal: NON-FORMULA SUPPORT | | | | | | | |
| Provide Non-formula Support. | | | | | | | |
| C.1. Objective: INSTITUTIONAL | | | | | | | |
| C.1.1. Strategy: INSTITUTIONAL ENHANCEMENT | | | | | | | |
| 1 General Revenue Fund | \$ 773,984 | \$ 773,985 | \$ 773,985 | \$ 773,985 | \$ 773,985 | \$ 773,985 | \$ 773,985 |
| 770 Est. Other Educational & General | 351,558 | 911,213 | 911,213 | 0 | 0 | 0 | 0 |
| C.2. Objective: EXCEPTIONAL ITEM REQUEST | | | | | | | |
| C.2.1. Strategy: EXCEPTIONAL ITEM REQUEST | | | | | | | |
| 1 General Revenue Fund | \$ 0 | \$ 0 | \$ 0 | \$ 11,124,376 | \$ 3,226,498 | \$ 0 | \$ 0 |
| Subtotal, Institutional Enhancement | \$ 1,125,542 | \$ 1,685,198 | \$ 1,685,198 | \$ 11,898,361 | \$ 4,000,483 | \$ 773,985 | \$ 773,985 |

TEXAS STATE TECHNICAL COLLEGE - WEST TEXAS

(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested 2024 | 2025 | Recommended 2024 | 2025 |
|--|------------------|-------------------|------------------|-------------------|------|---------------------|------|
|--|------------------|-------------------|------------------|-------------------|------|---------------------|------|

5: FORMULA FUNDING - SMALL INSTITUTION SUPPLEMENT

Description: Additional funding intended for small institutions.

Legal Authority:

State: Education Code, Ch. 135

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT

| | | | | | | | |
|--|------------|------------|------------|--------------|--------------|--------------|--------------|
| 1 General Revenue Fund | \$ 658,283 | \$ 658,283 | \$ 658,283 | \$ 1,316,566 | \$ 1,316,566 | \$ 1,316,566 | \$ 1,316,566 |
| 770 Est. Other Educational & General | (196,799) | (119,088) | (119,088) | 0 | 0 | 0 | 0 |
| Subtotal, Formula Funding - Small Institution Supplement | \$ 461,484 | \$ 539,195 | \$ 539,195 | \$ 1,316,566 | \$ 1,316,566 | \$ 1,316,566 | \$ 1,316,566 |

6: DUAL CREDIT

Description: Funding for dual credit courses.

Legal Authority:

State: Education Code, Ch. 135

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.5. Strategy: DUAL CREDIT

Dual Credit Enrollment.

| | | | | | | | |
|--------------------------------------|------------|------------|------------|------------|------------|------------|------------|
| 1 General Revenue Fund | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 100,000 |
| 770 Est. Other Educational & General | (2,088) | 1,188 | 1,188 | 0 | 0 | 0 | 0 |
| Subtotal, Dual Credit | \$ 97,912 | \$ 101,188 | \$ 101,188 | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 100,000 |

7: STAFF GROUP INSURANCE

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

Legal Authority:

State: Insurance Code, Ch. 1551

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.2. Strategy: STAFF GROUP INSURANCE PREMIUMS

| | | | | | | | |
|------------------------|-----------|-----------|-----------|------|------|------|------|
| 1 General Revenue Fund | \$ 99,020 | \$ 98,659 | \$ 98,659 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
|------------------------|-----------|-----------|-----------|------|------|------|------|

TEXAS STATE TECHNICAL COLLEGE - WEST TEXAS

(Continued)

| | <u>Expended</u> 2021 | <u>Estimated</u> 2022 | <u>Budgeted</u> 2023 | <u>Requested</u> 2024 | <u>2025</u> | <u>Recommended</u> 2024 | <u>2025</u> |
|---|-------------------------|--------------------------|-------------------------|--------------------------|----------------------|----------------------------|----------------------|
| 770 Est. Other Educational & General | <u>87,950</u> | <u>88,323</u> | <u>94,506</u> | <u>186,319</u> | <u>192,687</u> | <u>102,814</u> | <u>102,814</u> |
| Subtotal, Staff Group Insurance | \$ 186,970 | \$ 186,982 | \$ 193,165 | \$ 186,319 | \$ 192,687 | \$ 102,814 | \$ 102,814 |
| 8: TEXAS PUBLIC EDUCATION GRANTS | | | | | | | |
| Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Sec. 56.031 | | | | | | | |
| A. Goal: INSTRUCTION/OPERATIONS | | | | | | | |
| Provide Instructional and Operations Support. | | | | | | | |
| A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS | | | | | | | |
| 770 Est. Other Educational & General | \$ 103,548 | \$ 81,112 | \$ 125,157 | \$ 128,910 | \$ 132,778 | \$ 128,912 | \$ 132,779 |
| 9: WORKER'S COMPENSATION INSURANCE | | | | | | | |
| Description: Funding for benefits for injuries sustained in the course and scope of employment. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Labor Code, Sec. 503.01 | | | | | | | |
| A. Goal: INSTRUCTION/OPERATIONS | | | | | | | |
| Provide Instructional and Operations Support. | | | | | | | |
| A.1.3. Strategy: WORKERS' COMPENSATION INSURANCE | | | | | | | |
| 1 General Revenue Fund | \$ 43,049 | \$ 43,049 | \$ 43,049 | \$ 43,048 | \$ 43,049 | \$ 43,048 | \$ 43,049 |
| 770 Est. Other Educational & General | <u>(5,513)</u> | <u>(13,362)</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Subtotal, Worker's Compensation Insurance | <u>\$ 37,536</u> | <u>\$ 29,687</u> | <u>\$ 43,049</u> | <u>\$ 43,048</u> | <u>\$ 43,049</u> | <u>\$ 43,048</u> | <u>\$ 43,049</u> |
| Grand Total, TEXAS STATE TECHNICAL COLLEGE - WEST TEXAS | <u>\$ 13,991,722</u> | <u>\$ 15,976,749</u> | <u>\$ 18,391,594</u> | <u>\$ 29,692,441</u> | <u>\$ 21,826,441</u> | <u>\$ 18,484,562</u> | <u>\$ 18,510,071</u> |

TEXAS STATE TECHNICAL COLLEGE - MARSHALL

| | <u>Expended 2021</u> | <u>Estimated 2022</u> | <u>Budgeted 2023</u> | <u>Requested 2024</u> | <u>2025</u> | <u>Recommended 2024</u> | <u>2025</u> |
|---|--------------------------|---------------------------|--------------------------|---------------------------|----------------------|-----------------------------|----------------------|
| Method of Financing: | | | | | | | |
| General Revenue Fund | \$ 5,108,445 | \$ 5,421,579 | \$ 7,276,512 | \$ 22,821,104 | \$ 13,448,505 | \$ 10,151,173 | \$ 10,146,551 |
| GR Dedicated - Estimated Other Educational and General Income Account No. 770 | \$ 67,880 | \$ 323,405 | \$ 373,434 | \$ 428,568 | \$ 443,467 | \$ 384,639 | \$ 396,177 |
| Total, Method of Financing | <u>\$ 5,176,325</u> | <u>\$ 5,744,984</u> | <u>\$ 7,649,946</u> | <u>\$ 23,249,672</u> | <u>\$ 13,891,972</u> | <u>\$ 10,535,812</u> | <u>\$ 10,542,728</u> |
| Appropriations by Program: | | | | | | | |
| <u>1: FORMULA FUNDING-INSTRUCTION AND OPERATIONS</u> | | | | | | | |
| Description: Funding for faculty salaries, departmental operating expense, instructional administration, student services and institutional support. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 135 | | | | | | | |
| A. Goal: INSTRUCTION/OPERATIONS | | | | | | | |
| Provide Instructional and Operations Support. | | | | | | | |
| A.1.1. Strategy: INSTRUCTION AND ADMINISTRATION | | | | | | | |
| 1 General Revenue Fund | \$ 3,261,431 | \$ 3,349,581 | \$ 3,874,615 | \$ 6,539,400 | \$ 6,539,400 | \$ 6,539,400 | \$ 6,539,400 |
| 770 Est. Other Educational & General | <u>111,503</u> | <u>436,081</u> | <u>471,356</u> | <u>255,716</u> | <u>264,524</u> | <u>255,716</u> | <u>264,524</u> |
| Subtotal, Formula Funding-Instruction and Operations | \$ 3,372,934 | \$ 3,785,662 | \$ 4,345,971 | \$ 6,795,116 | \$ 6,803,924 | \$ 6,795,116 | \$ 6,803,924 |
| <u>2: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT</u> | | | | | | | |
| Description: Funding for expenses associated with physical plant-related operations, maintenance, and utilities. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch.135 | | | | | | | |
| B. Goal: INFRASTRUCTURE SUPPORT | | | | | | | |
| Provide Infrastructure Support. | | | | | | | |
| B.1.1. Strategy: E&G SPACE SUPPORT | | | | | | | |
| Educational and General Space Support. | | | | | | | |
| 1 General Revenue Fund | \$ 370,474 | \$ 592,832 | \$ 591,991 | \$ 359,390 | \$ 358,411 | \$ 359,390 | \$ 358,411 |

TEXAS STATE TECHNICAL COLLEGE - MARSHALL

(Continued)

| | <u>Expended 2021</u> | <u>Estimated 2022</u> | <u>Budgeted 2023</u> | <u>Requested 2024</u> | <u>2025</u> | <u>Recommended 2024</u> | <u>2025</u> |
|---|--------------------------|---------------------------|--------------------------|---------------------------|---------------|-----------------------------|---------------|
| 770 Est. Other Educational & General | <u>(111,092)</u> | <u>(190,441)</u> | <u>(189,600)</u> | <u>28,413</u> | <u>29,392</u> | <u>28,413</u> | <u>29,392</u> |
| Subtotal, Formula Funding-Educational & General Support | \$ 259,382 | \$ 402,391 | \$ 402,391 | \$ 387,803 | \$ 387,803 | \$ 387,803 | \$ 387,803 |

3: TUITION REVENUE BOND DEBT SERVICE

Description: Funding for debt service reimbursement on Tuition Revenue Bonds.

Legal Authority:

State: Education Code, Ch. 55

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.2. Strategy: CCAP REVENUE BONDS

Capital Construction Assistance Projects Revenue Bonds.

1 General Revenue Fund

| | | | | | | | |
|--|------------|------------|--------------|--------------|--------------|--------------|--------------|
| | \$ 126,615 | \$ 126,615 | \$ 1,457,355 | \$ 1,282,843 | \$ 1,279,200 | \$ 1,282,843 | \$ 1,279,200 |
|--|------------|------------|--------------|--------------|--------------|--------------|--------------|

4: FORMULA FUNDING - SMALL INSTITUTION SUPPLEMENT

Description: Additional funding for small institutions.

Legal Authority:

State: Education Code, Ch. 135

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT

1 General Revenue Fund

770 Est. Other Educational & General

| | | | | | | | |
|--|-----------------|-----------------|-----------------|--------------|--------------|--------------|--------------|
| | \$ 658,283 | \$ 658,283 | \$ 658,283 | \$ 1,316,566 | \$ 1,316,566 | \$ 1,316,566 | \$ 1,316,566 |
| | <u>(57,717)</u> | <u>(77,024)</u> | <u>(77,024)</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |

Subtotal, Formula Funding - Small Institution Supplement

| | | | | | | | |
|--|------------|------------|------------|--------------|--------------|--------------|--------------|
| | \$ 600,566 | \$ 581,259 | \$ 581,259 | \$ 1,316,566 | \$ 1,316,566 | \$ 1,316,566 | \$ 1,316,566 |
|--|------------|------------|------------|--------------|--------------|--------------|--------------|

5: INSTITUTIONAL ENHANCEMENT

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

Legal Authority:

State: Education Code, Ch.135

TEXAS STATE TECHNICAL COLLEGE - MARSHALL
(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested | | Recommended | |
|---|------------------|-------------------|------------------|---------------|--------------|-------------|------------|
| | | | | 2024 | 2025 | 2024 | 2025 |
| C. Goal: NON-FORMULA SUPPORT | | | | | | | |
| Provide Non-formula Support. | | | | | | | |
| C.1. Objective: INSTITUTIONAL | | | | | | | |
| C.1.1. Strategy: INSTITUTIONAL ENHANCEMENT | | | | | | | |
| 1 General Revenue Fund | \$ 547,974 | \$ 547,974 | \$ 547,974 | \$ 547,973 | \$ 547,974 | \$ 547,974 | \$ 547,974 |
| 770 Est. Other Educational & General | 52,806 | 31,345 | 31,345 | 0 | 0 | 0 | 0 |
| C.2. Objective: EXCEPTIONAL ITEM REQUEST | | | | | | | |
| C.2.1. Strategy: EXCEPTIONAL ITEM REQUEST | | | | | | | |
| 1 General Revenue Fund | \$ 0 | \$ 0 | \$ 0 | \$ 12,669,932 | \$ 3,301,954 | \$ 0 | \$ 0 |
| Subtotal, Institutional Enhancement | \$ 600,780 | \$ 579,319 | \$ 579,319 | \$ 13,217,905 | \$ 3,849,928 | \$ 547,974 | \$ 547,974 |
| 6: DUAL CREDIT | | | | | | | |
| Description: Funding for dual credit courses. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 135 | | | | | | | |
| A. Goal: INSTRUCTION/OPERATIONS | | | | | | | |
| Provide Instructional and Operations Support. | | | | | | | |
| A.1.5. Strategy: DUAL CREDIT | | | | | | | |
| Dual Credit Enrollment. | | | | | | | |
| 1 General Revenue Fund | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 100,000 |
| 770 Est. Other Educational & General | (13,638) | 31,442 | 31,442 | 0 | 0 | 0 | 0 |
| Subtotal, Dual Credit | \$ 86,362 | \$ 131,442 | \$ 131,442 | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 100,000 |
| 7: STAFF GROUP INSURANCE | | | | | | | |
| Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Insurance Code, Ch. 1551 | | | | | | | |
| A. Goal: INSTRUCTION/OPERATIONS | | | | | | | |
| Provide Instructional and Operations Support. | | | | | | | |
| A.1.2. Strategy: STAFF GROUP INSURANCE PREMIUMS | | | | | | | |
| 1 General Revenue Fund | \$ 38,668 | \$ 41,294 | \$ 41,294 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| 770 Est. Other Educational & General | 38,451 | 46,020 | 49,241 | 86,065 | 89,426 | 42,136 | 42,136 |
| Subtotal, Staff Group Insurance | \$ 77,119 | \$ 87,314 | \$ 90,535 | \$ 86,065 | \$ 89,426 | \$ 42,136 | \$ 42,136 |

TEXAS STATE TECHNICAL COLLEGE - MARSHALL

(Continued)

| | <u>Expended</u> 2021 | <u>Estimated</u> 2022 | <u>Budgeted</u> 2023 | <u>Requested</u> 2024 | <u>2025</u> | <u>Recommended</u> 2024 | <u>2025</u> |
|---|-------------------------|--------------------------|-------------------------|--------------------------|----------------------|----------------------------|----------------------|
| 8: TEXAS PUBLIC EDUCATION GRANTS | | | | | | | |
| Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Sec. 56.031 | | | | | | | |
| A. Goal: INSTRUCTION/OPERATIONS | | | | | | | |
| Provide Instructional and Operations Support. | | | | | | | |
| A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS | | | | | | | |
| 770 Est. Other Educational & General | \$ 46,055 | \$ 45,982 | \$ 56,674 | \$ 58,374 | \$ 60,125 | \$ 58,374 | \$ 60,125 |
| 9: WORKER'S COMPENSATION INSURANCE | | | | | | | |
| Description: Funding for benefits for injuries sustained in the course and scope of employment. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Labor Code, Sec. 503.01 | | | | | | | |
| A. Goal: INSTRUCTION/OPERATIONS | | | | | | | |
| Provide Instructional and Operations Support. | | | | | | | |
| A.1.3. Strategy: WORKERS' COMPENSATION INSURANCE | | | | | | | |
| 1 General Revenue Fund | \$ 5,000 | \$ 5,000 | \$ 5,000 | \$ 5,000 | \$ 5,000 | \$ 5,000 | \$ 5,000 |
| 770 Est. Other Educational & General | <u>1,512</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Subtotal, Worker's Compensation Insurance | <u>\$ 6,512</u> | <u>\$ 5,000</u> | <u>\$ 5,000</u> | <u>\$ 5,000</u> | <u>\$ 5,000</u> | <u>\$ 5,000</u> | <u>\$ 5,000</u> |
| Grand Total, TEXAS STATE TECHNICAL COLLEGE - MARSHALL | <u>\$ 5,176,325</u> | <u>\$ 5,744,984</u> | <u>\$ 7,649,946</u> | <u>\$ 23,249,672</u> | <u>\$ 13,891,972</u> | <u>\$ 10,535,812</u> | <u>\$ 10,542,728</u> |

TEXAS STATE TECHNICAL COLLEGE - WACO

| | <u>Expended</u> 2021 | <u>Estimated</u> 2022 | <u>Budgeted</u> 2023 | <u>Requested</u> 2024 | <u>2025</u> | <u>Recommended</u> 2024 | <u>2025</u> |
|--|-------------------------|--------------------------|-------------------------|--------------------------|----------------------|----------------------------|----------------------|
| Method of Financing: | | | | | | | |
| General Revenue Fund | \$ 35,350,977 | \$ 35,989,743 | \$ 40,788,837 | \$ 54,740,141 | \$ 46,317,810 | \$ 42,793,809 | \$ 42,786,956 |
| GR Dedicated - Estimated Other Educational and General Income Account No. 770 | \$ 430,708 | \$ 2,018,331 | \$ 2,891,294 | \$ 3,353,592 | \$ 3,471,082 | \$ 2,978,036 | \$ 3,067,374 |
| Total, Method of Financing | <u>\$ 35,781,685</u> | <u>\$ 38,008,074</u> | <u>\$ 43,680,131</u> | <u>\$ 58,093,733</u> | <u>\$ 49,788,892</u> | <u>\$ 45,771,845</u> | <u>\$ 45,854,330</u> |

Appropriations by Program:

1: FORMULA FUNDING-INSTRUCTION AND OPERATIONS

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

Legal Authority:

State: Education Code, Ch. 135

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.1. Strategy: INSTRUCTION AND ADMINISTRATION

| | | | | | | | |
|--------------------------------------|--------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| 1 General Revenue Fund | \$ 30,619,265 | \$ 30,547,390 | \$ 30,378,971 | \$ 34,325,854 | \$ 34,325,854 | \$ 34,325,854 | \$ 34,325,854 |
| 770 Est. Other Educational & General | <u>(1,641,219)</u> | <u>1,318,357</u> | <u>2,148,802</u> | <u>2,021,954</u> | <u>2,090,143</u> | <u>2,021,954</u> | <u>2,090,143</u> |

Subtotal, Formula Funding-Instruction and Operations \$ 28,978,046 \$ 31,865,747 \$ 32,527,773 \$ 36,347,808 \$ 36,415,997 \$ 36,347,808 \$ 36,415,997

2: FORMULA FUNDING-EDUCATIONAL & GENERAL SUPPORT

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

Legal Authority:

State: Education Code, Ch. 135

B. Goal: PROVIDE INFRASTRUCTURE SUPPORT

B.1.1. Strategy: E&G SPACE SUPPORT

Educational and General Space Support.

| | | | | | | | |
|--------------------------------------|------------------|------------------|------------------|----------------|----------------|----------------|----------------|
| 1 General Revenue Fund | \$ 2,251,034 | \$ 2,961,461 | \$ 2,955,280 | \$ 2,202,266 | \$ 2,194,690 | \$ 2,202,266 | \$ 2,194,690 |
| 770 Est. Other Educational & General | <u>1,745,384</u> | <u>(116,466)</u> | <u>(110,285)</u> | <u>224,662</u> | <u>232,238</u> | <u>224,662</u> | <u>232,238</u> |

Subtotal, Formula Funding-Educational & General Support \$ 3,996,418 \$ 2,844,995 \$ 2,844,995 \$ 2,426,928 \$ 2,426,928 \$ 2,426,928 \$ 2,426,928

TEXAS STATE TECHNICAL COLLEGE - WACO

(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested 2024 | 2025 | Recommended 2024 | 2025 |
|---|------------------|-------------------|------------------|-------------------|--------------|---------------------|--------------|
| 3: TUITION REVENUE BOND DEBT SERVICE | | | | | | | |
| Description: Funding for debt service reimbursement on Tuition Revenue Bonds. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 55 | | | | | | | |
| B. Goal: PROVIDE INFRASTRUCTURE SUPPORT | | | | | | | |
| B.1.2. Strategy: CCAP REVENUE BONDS | | | | | | | |
| Capital Construction Assistance Projects Revenue Bonds. | | | | | | | |
| 1 General Revenue Fund | \$ 511,472 | \$ 505,547 | \$ 5,479,241 | \$ 4,550,877 | \$ 4,551,600 | \$ 4,550,877 | \$ 4,551,600 |
| 4: FORMULA FUNDING - SMALL INSTITUTION SUPPLEMENT | | | | | | | |
| Description: Additional funding for small institutions. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 135 | | | | | | | |
| B. Goal: PROVIDE INFRASTRUCTURE SUPPORT | | | | | | | |
| B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT | | | | | | | |
| 1 General Revenue Fund | \$ 658,283 | \$ 658,283 | \$ 658,283 | \$ 675,662 | \$ 675,662 | \$ 675,662 | \$ 675,662 |
| 770 Est. Other Educational & General | 69,101 | 372,049 | 372,049 | 0 | 0 | 0 | 0 |
| Subtotal, Formula Funding - Small Institution Supplement | \$ 727,384 | \$ 1,030,332 | \$ 1,030,332 | \$ 675,662 | \$ 675,662 | \$ 675,662 | \$ 675,662 |
| 5: INSTITUTIONAL ENHANCEMENT | | | | | | | |
| Description: Funding to allow each institution to address its unique needs and support research, instructional administration, and scholarships. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 135 | | | | | | | |
| C. Goal: PROVIDE NON-FORMULA SUPPORT | | | | | | | |
| C.1. Objective: INSTITUTIONAL | | | | | | | |
| C.1.1. Strategy: INSTITUTIONAL ENHANCEMENT | | | | | | | |
| 1 General Revenue Fund | \$ 689,724 | \$ 689,724 | \$ 689,724 | \$ 689,724 | \$ 689,724 | \$ 689,724 | \$ 689,724 |
| 770 Est. Other Educational & General | (274,205) | (325,762) | (325,762) | 0 | 0 | 0 | 0 |

TEXAS STATE TECHNICAL COLLEGE - WACO

(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested 2024 | 2025 | Recommended 2024 | 2025 |
|--|------------------|-------------------|------------------|-------------------|------|---------------------|------|
|--|------------------|-------------------|------------------|-------------------|------|---------------------|------|

C.2. Objective: EXCEPTIONAL ITEM REQUEST
C.2.1. Strategy: EXCEPTIONAL ITEM REQUEST
 1 General Revenue Fund

| | | | | | | | |
|--|------|------|------|---------------|--------------|------|------|
| | \$ 0 | \$ 0 | \$ 0 | \$ 11,946,332 | \$ 3,530,854 | \$ 0 | \$ 0 |
|--|------|------|------|---------------|--------------|------|------|

Subtotal, Institutional Enhancement

| | | | | | | | |
|--|------------|------------|------------|---------------|--------------|------------|------------|
| | \$ 415,519 | \$ 363,962 | \$ 363,962 | \$ 12,636,056 | \$ 4,220,578 | \$ 689,724 | \$ 689,724 |
|--|------------|------------|------------|---------------|--------------|------------|------------|

6: STAFF GROUP INSURANCE

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

Legal Authority:

State: Insurance Code, Ch. 1551

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.2. Strategy: STAFF GROUP INSURANCE PREMIUMS

| | | | | | | | |
|--------------------------------------|------------|------------|------------|---------|---------|---------|---------|
| 1 General Revenue Fund | \$ 271,773 | \$ 277,912 | \$ 277,912 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| 770 Est. Other Educational & General | 295,513 | 331,730 | 354,951 | 654,531 | 682,683 | 278,961 | 278,961 |

Subtotal, Staff Group Insurance

| | | | | | | | |
|--|------------|------------|------------|------------|------------|------------|------------|
| | \$ 567,286 | \$ 609,642 | \$ 632,863 | \$ 654,531 | \$ 682,683 | \$ 278,961 | \$ 278,961 |
|--|------------|------------|------------|------------|------------|------------|------------|

7: DUAL CREDIT

Description: Funding for dual credit courses.

Legal Authority:

State: Education Code, Ch. 135

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.5. Strategy: DUAL CREDIT

Dual Credit Enrollment.

| | | | | | | | |
|--------------------------------------|------------|------------|------------|------------|------------|------------|------------|
| 1 General Revenue Fund | \$ 250,000 | \$ 250,000 | \$ 250,000 | \$ 250,000 | \$ 250,000 | \$ 250,000 | \$ 250,000 |
| 770 Est. Other Educational & General | (68,989) | (42,315) | (42,315) | 0 | 0 | 0 | 0 |

Subtotal, Dual Credit

| | | | | | | | |
|--|------------|------------|------------|------------|------------|------------|------------|
| | \$ 181,011 | \$ 207,685 | \$ 207,685 | \$ 250,000 | \$ 250,000 | \$ 250,000 | \$ 250,000 |
|--|------------|------------|------------|------------|------------|------------|------------|

TEXAS STATE TECHNICAL COLLEGE - WACO

(Continued)

| | <u>Expended</u> 2021 | <u>Estimated</u> 2022 | <u>Budgeted</u> 2023 | <u>Requested</u> 2024 | <u>2025</u> | <u>Recommended</u> 2024 | <u>2025</u> |
|---|-------------------------|--------------------------|-------------------------|--------------------------|----------------------|----------------------------|----------------------|
| 8: TEXAS PUBLIC EDUCATION GRANTS | | | | | | | |
| Description: Funding to cover educational costs not met in whole or in part from other sources and to provide institutions of higher education with funds to supplement and add flexibility to existing financial aid programs. This program is a statutory tuition set aside. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Sec. 56.031 | | | | | | | |
| A. Goal: INSTRUCTION/OPERATIONS | | | | | | | |
| Provide Instructional and Operations Support. | | | | | | | |
| A.1.4. Strategy: TEXAS PUBLIC EDUCATION GRANTS | | | | | | | |
| 770 Est. Other Educational & General | \$ 306,678 | \$ 426,164 | \$ 439,280 | \$ 452,445 | \$ 466,018 | \$ 452,459 | \$ 466,032 |
| 9: WORKER'S COMPENSATION INSURANCE | | | | | | | |
| Description: Funding for benefits for injuries sustained in the course and scope of employment. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Labor Code, Sec. 503.01 | | | | | | | |
| A. Goal: INSTRUCTION/OPERATIONS | | | | | | | |
| Provide Instructional and Operations Support. | | | | | | | |
| A.1.3. Strategy: WORKERS' COMPENSATION INSURANCE | | | | | | | |
| 1 General Revenue Fund | \$ 99,426 | \$ 99,426 | \$ 99,426 | \$ 99,426 | \$ 99,426 | \$ 99,426 | \$ 99,426 |
| 770 Est. Other Educational & General | <u>(1,555)</u> | <u>54,574</u> | <u>54,574</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Subtotal, Worker's Compensation Insurance | <u>\$ 97,871</u> | <u>\$ 154,000</u> | <u>\$ 154,000</u> | <u>\$ 99,426</u> | <u>\$ 99,426</u> | <u>\$ 99,426</u> | <u>\$ 99,426</u> |
| Grand Total, TEXAS STATE TECHNICAL COLLEGE - WACO | <u>\$ 35,781,685</u> | <u>\$ 38,008,074</u> | <u>\$ 43,680,131</u> | <u>\$ 58,093,733</u> | <u>\$ 49,788,892</u> | <u>\$ 45,771,845</u> | <u>\$ 45,854,330</u> |

TEXAS STATE TECHNICAL COLLEGE - FT. BEND

| | <u>Expended</u> 2021 | <u>Estimated</u> 2022 | <u>Budgeted</u> 2023 | <u>Requested</u> 2024 | <u>2025</u> | <u>Recommended</u> 2024 | <u>2025</u> |
|-----------------------------|-------------------------|--------------------------|-------------------------|--------------------------|---------------|----------------------------|---------------|
| Method of Financing: | | | | | | | |
| General Revenue Fund | \$ 7,225,468 | \$ 8,263,566 | \$ 11,540,893 | \$ 20,576,355 | \$ 13,626,154 | \$ 10,277,459 | \$ 10,275,072 |

TEXAS STATE TECHNICAL COLLEGE - FT. BEND

(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested 2024 | 2025 | Recommended 2024 | 2025 |
|--|---------------------|---------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| GR Dedicated - Estimated Other Educational and General Income Account No. 770 | \$ 61,625 | \$ (243,147) | \$ 344,297 | \$ 390,190 | \$ 402,576 | \$ 354,615 | \$ 365,264 |
| Total, Method of Financing | <u>\$ 7,287,093</u> | <u>\$ 8,020,419</u> | <u>\$ 11,885,190</u> | <u>\$ 20,966,545</u> | <u>\$ 14,028,730</u> | <u>\$ 10,632,074</u> | <u>\$ 10,640,336</u> |
| Appropriations by Program: | | | | | | | |
| 1: STARTUP FUNDING | | | | | | | |
| Description: Funding intended for faculty salaries, departmental operating expense, instructional administration, student services and institutional support, and expenses associated with physical plant-related operations, maintenance, and utilities. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 135 | | | | | | | |
| A. Goal: INSTRUCTION/OPERATIONS | | | | | | | |
| Provide Instructional and Operations Support. | | | | | | | |
| A.1.1. Strategy: INSTRUCTION AND ADMINISTRATION | | | | | | | |
| 1 General Revenue Fund | \$ 0 | \$ 0 | \$ 0 | \$ 12,777 | \$ 12,777 | \$ 12,777 | \$ 12,777 |
| C. Goal: NON-FORMULA SUPPORT | | | | | | | |
| Provide Non-formula Support. | | | | | | | |
| C.1. Objective: INSTRUCTIONAL | | | | | | | |
| C.1.1. Strategy: STARTUP FUNDING | | | | | | | |
| 1 General Revenue Fund | \$ 4,507,140 | \$ 5,319,779 | \$ 4,537,979 | \$ 3,280,708 | \$ 3,280,708 | \$ 3,280,708 | \$ 3,280,708 |
| 770 Est. Other Educational & General | <u>89,885</u> | <u>(465,314)</u> | <u>122,480</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Subtotal, Startup Funding | \$ 4,597,025 | \$ 4,854,465 | \$ 4,660,459 | \$ 3,293,485 | \$ 3,293,485 | \$ 3,293,485 | \$ 3,293,485 |
| 2: TUITION REVENUE BOND DEBT SERVICE | | | | | | | |
| Description: Funding for debt service reimbursement on Tuition Revenue Bonds. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 55 | | | | | | | |
| B. Goal: INFRASTRUCTURE SUPPORT | | | | | | | |
| Provide Infrastructure Support. | | | | | | | |
| B.1.2. Strategy: CCAP REVENUE BONDS | | | | | | | |
| Capital Construction Assistance Projects Revenue Bonds. | | | | | | | |
| 1 General Revenue Fund | \$ 970,144 | \$ 972,469 | \$ 5,032,256 | \$ 4,526,680 | \$ 4,525,194 | \$ 4,526,680 | \$ 4,525,194 |

TEXAS STATE TECHNICAL COLLEGE - FT. BEND

(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested 2024 | Requested 2025 | Recommended 2024 | Recommended 2025 |
|---|------------------|-------------------|------------------|-------------------|-------------------|---------------------|---------------------|
| <u>3: FORMULA FUNDING - SMALL INSTITUTION SUPPLEMENT</u> | | | | | | | |
| Description: Additional funding for small institutions. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 135 | | | | | | | |
| B. Goal: INFRASTRUCTURE SUPPORT | | | | | | | |
| Provide Infrastructure Support. | | | | | | | |
| B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT | | | | | | | |
| 1 General Revenue Fund | \$ 658,283 | \$ 658,283 | \$ 658,283 | \$ 1,316,566 | \$ 1,316,566 | \$ 1,316,566 | \$ 1,316,566 |
| 770 Est. Other Educational & General | <u>133,192</u> | <u>433,450</u> | <u>433,450</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Subtotal, Formula Funding - Small Institution Supplement | \$ 791,475 | \$ 1,091,733 | \$ 1,091,733 | \$ 1,316,566 | \$ 1,316,566 | \$ 1,316,566 | \$ 1,316,566 |

4: FORMULA FUNDING - EDUCATIONAL & GENERAL SUPPORT

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

Legal Authority:

State: Education Code, Ch 135

B. Goal: INFRASTRUCTURE SUPPORT

Provide Infrastructure Support.

B.1.1. Strategy: E&G SPACE SUPPORT

Educational and General Space Support.

1 General Revenue Fund

770 Est. Other Educational & General

Subtotal, Formula Funding - Educational & General Support

| | | | | | | | |
|--|------------------|------------------|------------------|---------------|---------------|---------------|---------------|
| | \$ 299,717 | \$ 522,515 | \$ 521,855 | \$ 392,937 | \$ 392,036 | \$ 392,937 | \$ 392,036 |
| | <u>(165,298)</u> | <u>(290,996)</u> | <u>(290,336)</u> | <u>27,223</u> | <u>28,124</u> | <u>27,223</u> | <u>28,124</u> |
| | \$ 134,419 | \$ 231,519 | \$ 231,519 | \$ 420,160 | \$ 420,160 | \$ 420,160 | \$ 420,160 |

5: INSTITUTIONAL ENHANCEMENT

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

Legal Authority:

State: Education Code. Ch. 135

TEXAS STATE TECHNICAL COLLEGE - FT. BEND

(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested 2024 | Requested 2025 | Recommended 2024 | Recommended 2025 |
|---|------------------|-------------------|------------------|-------------------|-------------------|---------------------|---------------------|
| C. Goal: NON-FORMULA SUPPORT | | | | | | | |
| Provide Non-formula Support. | | | | | | | |
| C.2. Objective: INSTITUTIONAL | | | | | | | |
| C.2.1. Strategy: INSTITUTIONAL ENHANCEMENT | | | | | | | |
| 1 General Revenue Fund | \$ 747,791 | \$ 747,791 | \$ 747,791 | \$ 747,791 | \$ 747,791 | \$ 747,791 | \$ 747,791 |
| 770 Est. Other Educational & General | (71,385) | (10,263) | (10,263) | 0 | 0 | 0 | 0 |
| C.3. Objective: EXCEPTIONAL ITEM REQUEST | | | | | | | |
| C.3.1. Strategy: EXCEPTIONAL ITEM REQUEST | | | | | | | |
| 1 General Revenue Fund | \$ 0 | \$ 0 | \$ 0 | \$ 10,298,896 | \$ 3,351,082 | \$ 0 | \$ 0 |
| Subtotal, Institutional Enhancement | \$ 676,406 | \$ 737,528 | \$ 737,528 | \$ 11,046,687 | \$ 4,098,873 | \$ 747,791 | \$ 747,791 |

6: STAFF GROUP INSURANCE

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

Legal Authority:

State: Education Code, Ch. 135

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.2. Strategy: STAFF GROUP INSURANCE PREMIUMS

| | | | | | | | |
|--------------------------------------|-----------|-----------|-----------|--------|--------|--------|--------|
| 1 General Revenue Fund | \$ 42,393 | \$ 42,729 | \$ 42,729 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| 770 Est. Other Educational & General | 24,928 | 33,830 | 36,198 | 63,619 | 65,365 | 28,044 | 28,044 |

| | | | | | | | |
|---------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Subtotal, Staff Group Insurance | \$ 67,321 | \$ 76,559 | \$ 78,927 | \$ 63,619 | \$ 65,365 | \$ 28,044 | \$ 28,044 |
|---------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|

7: TEXAS PUBLIC EDUCATION GRANTS

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

Legal Authority:

State: Education Code, Sec. 56.031

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.3. Strategy: TEXAS PUBLIC EDUCATION GRANTS

| | | | | | | | |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| 770 Est. Other Educational & General | \$ 50,303 | \$ 56,146 | \$ 52,768 | \$ 54,341 | \$ 55,972 | \$ 54,341 | \$ 55,981 |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|

TEXAS STATE TECHNICAL COLLEGE - FT. BEND

(Continued)

| | <u>Expended</u> 2021 | <u>Estimated</u> 2022 | <u>Budgeted</u> 2023 | <u>Requested</u> 2024 | <u>2025</u> | <u>Recommended</u> 2024 | <u>2025</u> |
|--|-------------------------|--------------------------|-------------------------|--------------------------|----------------------|----------------------------|----------------------|
| 8: FORMULA FUNDING-INSTRUCTION AND OPERATIONS | | | | | | | |
| Description: Funding intended for faculty salaries, departmental operating expense, instructional administration, student services and institutional support. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 135 | | | | | | | |
| A. Goal: INSTRUCTION/OPERATIONS | | | | | | | |
| Provide Instructional and Operations Support. | | | | | | | |
| A.1.1. Strategy: INSTRUCTION AND ADMINISTRATION | | | | | | | |
| 770 Est. Other Educational & General | \$ 0 | \$ 0 | \$ 0 | \$ 245,007 | \$ 253,115 | \$ 245,007 | \$ 253,115 |
| Grand Total, TEXAS STATE TECHNICAL COLLEGE - FT. BEND | <u>\$ 7,287,093</u> | <u>\$ 8,020,419</u> | <u>\$ 11,885,190</u> | <u>\$ 20,966,545</u> | <u>\$ 14,028,730</u> | <u>\$ 10,632,074</u> | <u>\$ 10,640,336</u> |

TEXAS STATE TECHNICAL COLLEGE - NORTH TEXAS

| | <u>Expended</u> 2021 | <u>Estimated</u> 2022 | <u>Budgeted</u> 2023 | <u>Requested</u> 2024 | <u>2025</u> | <u>Recommended</u> 2024 | <u>2025</u> |
|--|-------------------------|--------------------------|-------------------------|--------------------------|---------------------|----------------------------|---------------------|
| Method of Financing: | | | | | | | |
| General Revenue Fund | \$ 3,877,899 | \$ 4,616,255 | \$ 5,870,092 | \$ 16,866,130 | \$ 8,704,958 | \$ 5,529,083 | \$ 5,527,588 |
| GR Dedicated - Estimated Other Educational and General Income Account No. 770 | <u>\$ 19,168</u> | <u>\$ 225,888</u> | <u>\$ 176,535</u> | <u>\$ 211,739</u> | <u>\$ 218,873</u> | <u>\$ 181,830</u> | <u>\$ 187,285</u> |
| Total, Method of Financing | <u>\$ 3,897,067</u> | <u>\$ 4,842,143</u> | <u>\$ 6,046,627</u> | <u>\$ 17,077,869</u> | <u>\$ 8,923,831</u> | <u>\$ 5,710,913</u> | <u>\$ 5,714,873</u> |

Appropriations by Program:

1: STARTUP FUNDING

Description: Funding for faculty salaries, departmental operating expense, instructional administration, student services and institutional support, and expenses associated with physical plant-related operations, maintenance, and utilities.

Legal Authority:

State: Education Code, Ch. 135

TEXAS STATE TECHNICAL COLLEGE - NORTH TEXAS

(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested 2024 | Requested 2025 | Recommended 2024 | Recommended 2025 |
|--|------------------|-------------------|------------------|-------------------|-------------------|---------------------|---------------------|
| C. Goal: NON-FORMULA SUPPORT | | | | | | | |
| Provide Non-formula Support. | | | | | | | |
| C.1. Objective: INSTRUCTIONAL | | | | | | | |
| C.1.1. Strategy: STARTUP FUNDING | | | | | | | |
| 1 General Revenue Fund | \$ 2,230,144 | \$ 2,911,147 | \$ 2,853,243 | \$ 2,093,416 | \$ 2,093,417 | \$ 2,093,417 | \$ 2,093,417 |
| 770 Est. Other Educational & General | <u>114,311</u> | <u>133,267</u> | <u>75,432</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Subtotal, Startup Funding | \$ 2,344,455 | \$ 3,044,414 | \$ 2,928,675 | \$ 2,093,416 | \$ 2,093,417 | \$ 2,093,417 | \$ 2,093,417 |
| <u>2: TUITION REVENUE BOND DEBT SERVICE</u> | | | | | | | |
| Description: Funding for debt service reimbursement on Tuition Revenue Bonds. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 55 | | | | | | | |
| B. Goal: INFRASTRUCTURE SUPPORT | | | | | | | |
| Provide Infrastructure Support. | | | | | | | |
| B.1.2. Strategy: CCAP REVENUE BONDS | | | | | | | |
| Capital Construction Assistance Projects Revenue Bonds. | | | | | | | |
| 1 General Revenue Fund | \$ 719,425 | \$ 717,625 | \$ 2,029,744 | \$ 1,871,158 | \$ 1,870,125 | \$ 1,871,158 | \$ 1,870,125 |
| <u>3: FORMULA FUNDING - SMALL INSTITUTION SUPPLEMENT</u> | | | | | | | |
| Description: Additional funding for small institutions. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 135 | | | | | | | |
| B. Goal: INFRASTRUCTURE SUPPORT | | | | | | | |
| Provide Infrastructure Support. | | | | | | | |
| B.1.3. Strategy: SMALL INSTITUTION SUPPLEMENT | | | | | | | |
| 1 General Revenue Fund | \$ 658,283 | \$ 658,283 | \$ 658,283 | \$ 1,316,566 | \$ 1,316,566 | \$ 1,316,566 | \$ 1,316,566 |
| 770 Est. Other Educational & General | <u>(25,665)</u> | <u>198,563</u> | <u>198,563</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Subtotal, Formula Funding - Small Institution Supplement | \$ 632,618 | \$ 856,846 | \$ 856,846 | \$ 1,316,566 | \$ 1,316,566 | \$ 1,316,566 | \$ 1,316,566 |

TEXAS STATE TECHNICAL COLLEGE - NORTH TEXAS

(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested 2024 | Requested 2025 | Recommended 2024 | Recommended 2025 |
|--|------------------|-------------------|------------------|-------------------|-------------------|---------------------|---------------------|
| 4: FORMULA FUNDING - EDUCATIONAL & GENERAL SUPPORT | | | | | | | |
| Description: Funding for expenses associated with physical plant-related operations, maintenance, and utilities. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 135 | | | | | | | |
| B. Goal: INFRASTRUCTURE SUPPORT | | | | | | | |
| Provide Infrastructure Support. | | | | | | | |
| B.1.1. Strategy: E&G SPACE SUPPORT | | | | | | | |
| Educational and General Space Support. | | | | | | | |
| 1 General Revenue Fund | \$ 84,636 | \$ 139,409 | \$ 139,031 | \$ 86,325 | \$ 85,863 | \$ 86,325 | \$ 85,863 |
| 770 Est. Other Educational & General | (64,456) | (77,121) | (76,743) | 138,126 | 142,752 | 138,126 | 142,752 |
| Subtotal, Formula Funding - Educational & General Support | \$ 20,180 | \$ 62,288 | \$ 62,288 | \$ 224,451 | \$ 228,615 | \$ 224,451 | \$ 228,615 |
| 5: INSTITUTIONAL ENHANCEMENT | | | | | | | |
| Description: Funding intended to allow each institution to address its unique needs and support research, instructional administration, and scholarships. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code. Ch. 135 | | | | | | | |
| C. Goal: NON-FORMULA SUPPORT | | | | | | | |
| Provide Non-formula Support. | | | | | | | |
| C.2. Objective: INSTITUTIONAL | | | | | | | |
| C.2.1. Strategy: INSTITUTIONAL ENHANCEMENT | | | | | | | |
| 1 General Revenue Fund | \$ 161,616 | \$ 161,617 | \$ 161,617 | \$ 161,617 | \$ 161,617 | \$ 161,617 | \$ 161,617 |
| 770 Est. Other Educational & General | (43,455) | (61,517) | (61,517) | 0 | 0 | 0 | 0 |
| C.3. Objective: EXCEPTIONAL ITEM REQUEST | | | | | | | |
| C.3.1. Strategy: EXCEPTIONAL ITEM REQUEST | | | | | | | |
| 1 General Revenue Fund | \$ 0 | \$ 0 | \$ 0 | \$ 11,337,048 | \$ 3,177,370 | \$ 0 | \$ 0 |
| Subtotal, Institutional Enhancement | \$ 118,161 | \$ 100,100 | \$ 100,100 | \$ 11,498,665 | \$ 3,338,987 | \$ 161,617 | \$ 161,617 |
| 6: STAFF GROUP INSURANCE | | | | | | | |
| Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General funds. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Insurance Code, Ch. 1551 | | | | | | | |

TEXAS STATE TECHNICAL COLLEGE - NORTH TEXAS

(Continued)

| | <u>Expended</u> 2021 | <u>Estimated</u> 2022 | <u>Budgeted</u> 2023 | <u>Requested</u> 2024 | <u>2025</u> | <u>Recommended</u> 2024 | <u>2025</u> |
|---|-------------------------|--------------------------|-------------------------|--------------------------|---------------|----------------------------|---------------|
| A. Goal: INSTRUCTION/OPERATIONS Provide Instructional and Operations Support. | | | | | | | |
| A.1.2. Strategy: STAFF GROUP INSURANCE PREMIUMS | | | | | | | |
| 1 General Revenue Fund | \$ 23,795 | \$ 28,174 | \$ 28,174 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| 770 Est. Other Educational & General | <u>14,085</u> | <u>13,067</u> | <u>13,982</u> | <u>45,993</u> | <u>47,673</u> | <u>16,082</u> | <u>16,082</u> |
| Subtotal, Staff Group Insurance | \$ 37,880 | \$ 41,241 | \$ 42,156 | \$ 45,993 | \$ 47,673 | \$ 16,082 | \$ 16,082 |

7: TEXAS PUBLIC EDUCATION GRANTS

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

Legal Authority:

State: Education Code, Sec. 56.031

A. Goal: INSTRUCTION/OPERATIONS

Provide Instructional and Operations Support.

A.1.3. Strategy: TEXAS PUBLIC EDUCATION GRANTS

| | | | | | | | |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| 770 Est. Other Educational & General | \$ 24,348 | \$ 19,629 | \$ 26,818 | \$ 27,620 | \$ 28,448 | \$ 27,622 | \$ 28,451 |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|

Grand Total, TEXAS STATE TECHNICAL COLLEGE - NORTH TEXAS

| | | | | | | | |
|--|---------------------|---------------------|---------------------|----------------------|---------------------|---------------------|---------------------|
| | <u>\$ 3,897,067</u> | <u>\$ 4,842,143</u> | <u>\$ 6,046,627</u> | <u>\$ 17,077,869</u> | <u>\$ 8,923,831</u> | <u>\$ 5,710,913</u> | <u>\$ 5,714,873</u> |
|--|---------------------|---------------------|---------------------|----------------------|---------------------|---------------------|---------------------|

TEXAS A&M AGRILIFE RESEARCH

| | <u>Expended</u> 2021 | <u>Estimated</u> 2022 | <u>Budgeted</u> 2023 | <u>Requested</u> 2024 | <u>2025</u> | <u>Recommended</u> 2024 | <u>2025</u> |
|--|-------------------------|--------------------------|-------------------------|--------------------------|---------------|----------------------------|---------------|
| Method of Financing: | | | | | | | |
| General Revenue Fund | \$ 52,066,104 | \$ 63,595,744 | \$ 63,595,742 | \$ 72,764,364 | \$ 72,764,363 | \$ 68,122,288 | \$ 72,889,339 |
| GR Dedicated - Clean Air Account No. 151 | \$ 432,927 | \$ 455,712 | \$ 455,712 | \$ 455,712 | \$ 455,712 | \$ 455,712 | \$ 455,712 |
| Federal Funds | \$ 9,692,061 | \$ 9,692,061 | \$ 9,692,061 | \$ 9,730,805 | \$ 9,730,805 | \$ 9,730,805 | \$ 9,730,805 |

TEXAS A&M AGRILIFE RESEARCH
(Continued)

| | Expended | Estimated | Budgeted | Requested | | Recommended | |
|--|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| | 2021 | 2022 | 2023 | 2024 | 2025 | 2024 | 2025 |
| <u>Other Funds</u> | | | | | | | |
| Feed Control Fund - Local No. 058, estimated | \$ 5,161,545 | \$ 4,890,000 | \$ 4,890,000 | \$ 4,890,000 | \$ 4,890,000 | \$ 4,890,000 | \$ 4,890,000 |
| Sales Funds - Agricultural Experiment Station, estimated | 1,201,021 | 789,831 | 789,831 | 789,831 | 789,831 | 789,831 | 789,831 |
| Fertilizer Control Fund, estimated | 1,278,801 | 1,225,000 | 1,225,000 | 1,225,000 | 1,225,000 | 1,225,000 | 1,225,000 |
| Indirect Cost Recovery, Locally Held, estimated | <u>288,750</u> | <u>288,750</u> | <u>288,750</u> | <u>288,750</u> | <u>288,750</u> | <u>288,750</u> | <u>288,750</u> |
| Subtotal, Other Funds | \$ <u>7,930,117</u> | \$ <u>7,193,581</u> | \$ <u>7,193,581</u> | \$ <u>7,193,581</u> | \$ <u>7,193,581</u> | \$ <u>7,193,581</u> | \$ <u>7,193,581</u> |
| Total, Method of Financing | \$ <u>70,121,209</u> | \$ <u>80,937,098</u> | \$ <u>80,937,096</u> | \$ <u>90,144,462</u> | \$ <u>90,144,461</u> | \$ <u>85,502,386</u> | \$ <u>90,269,437</u> |
| Appropriations by Program: | | | | | | | |
| <u>1: AGRICULTURAL AND LIFE SCIENCES RESEARCH</u> | | | | | | | |
| Description: Conduct basic and applied research in food, fiber, and ecological systems; detect, monitor, and mitigate insect vector-borne diseases and invasive species; enhance agricultural information systems and expand their use; and integrate basic and applied research. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 88 | | | | | | | |
| Federal: Hatch Act of 1887; McIntire-Stennis Act of 1962 | | | | | | | |
| A. Goal: AGRICULTURAL/LIFE SCIENCES RESEARCH | | | | | | | |
| Agricultural and Life Sciences Research. | | | | | | | |
| A.1.1. Strategy: AGRICULTURAL/LIFE SCIENCES RESEARCH | | | | | | | |
| Conduct Agricultural and Life Sciences Research. | | | | | | | |
| 1 General Revenue Fund | \$ 37,311,008 | \$ 40,341,899 | \$ 40,432,924 | \$ 55,331,013 | \$ 55,227,063 | \$ 40,331,013 | \$ 40,227,063 |
| 151 Clean Air Account | 432,927 | 455,712 | 455,712 | 455,712 | 455,712 | 455,712 | 455,712 |
| 555 Federal Funds | 9,091,841 | 9,076,554 | 9,008,869 | 9,046,599 | 9,045,565 | 9,046,599 | 9,045,565 |
| 760 Sales FDS-Agric Exp Stat, estimated | 1,199,374 | 789,072 | 789,831 | 789,831 | 789,831 | 789,831 | 789,831 |
| 8089 Indirect Cost Recov, Loc Held, est | <u>288,750</u> | <u>288,750</u> | <u>288,750</u> | <u>288,750</u> | <u>288,750</u> | <u>288,750</u> | <u>288,750</u> |
| Subtotal, Agricultural and Life Sciences Research | \$ 48,323,900 | \$ 50,951,987 | \$ 50,976,086 | \$ 65,911,905 | \$ 65,806,921 | \$ 50,911,905 | \$ 50,806,921 |

TEXAS A&M AGRILIFE RESEARCH
(Continued)

| Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested | | Recommended | |
|------------------|-------------------|------------------|-----------|------|-------------|------|
| | | | 2024 | 2025 | 2024 | 2025 |

2: ADVANCING HEALTH THROUGH AGRICULTURE

Description: Conduct research activities advancing the scientific evidence-base connecting food and nutrition for health promotion and chronic disease prevention. This also includes support to establish and operate the Institute for Advancing Health Through Agriculture and an Evidence Center.

Legal Authority:

State: Education Code, Ch. 88

A. Goal: AGRICULTURAL/LIFE SCIENCES RESEARCH

Agricultural and Life Sciences Research.

A.1.2. Strategy: ADVANCING HEALTH THROUGH AG

Advancing Health through Agriculture.

1 General Revenue Fund

| | | | | | | | | | | | | |
|--|----|---|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|
| | \$ | 0 | \$ | 9,000,000 | \$ | 9,000,000 | \$ | 9,000,000 | \$ | 9,000,000 | \$ | 9,000,000 |
|--|----|---|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|

3: INDIRECT ADMINISTRATION

Description: Indirect Administration encompasses the oversight of the agency, fiscal services, and human resources.

Legal Authority:

State: Education Code, Ch. 88

C. Goal: INDIRECT ADMINISTRATION

C.1.1. Strategy: INDIRECT ADMINISTRATION

1 General Revenue Fund

58 Feed Control Fd - Local, estimated

555 Federal Funds

762 Fertilizer Control Fund, estimated

| | | | | | | | | | | | | | | |
|--|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|
| | \$ | 5,306,764 | \$ | 5,001,956 | \$ | 4,909,773 | \$ | 5,007,968 | \$ | 5,108,127 | \$ | 5,007,968 | \$ | 5,108,127 |
| | | 197,323 | | 197,440 | | 208,056 | | 212,216 | | 216,461 | | 212,216 | | 216,461 |
| | | 0 | | 12,733 | | 50,692 | | 51,706 | | 52,740 | | 51,706 | | 52,740 |
| | | 93,861 | | 100,200 | | 103,926 | | 106,005 | | 108,126 | | 106,005 | | 108,126 |

Subtotal, Indirect Administration

| | | | | | | | | | | | | | | |
|--|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|
| | \$ | 5,597,948 | \$ | 5,312,329 | \$ | 5,272,447 | \$ | 5,377,895 | \$ | 5,485,454 | \$ | 5,377,895 | \$ | 5,485,454 |
|--|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|

4: HONEY BEE RESEARCH/TEXAS APIARY INSPECTION SERVICE

Description: Inspect, control, eradicate, or prevent the introduction, spread, or dissemination of contagious or infectious diseases of bees; regulate the apiary industry of Texas.

Legal Authority:

State: Education Code, Ch. 88; Agriculture Code, Ch. 131

TEXAS A&M AGRILIFE RESEARCH
(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested | | Recommended | |
|---|------------------|-------------------|------------------|--------------|--------------|--------------|--------------|
| | | | | 2024 | 2025 | 2024 | 2025 |
| B. Goal: REGULATORY SERVICES | | | | | | | |
| Provide Regulatory Services. | | | | | | | |
| B.1.1. Strategy: HONEY BEE REGULATION | | | | | | | |
| Control Diseases/Pest of EHB & Reduce Impact of AHB thru Regulation. | | | | | | | |
| 1 General Revenue Fund | \$ 251,483 | \$ 243,654 | \$ 244,813 | \$ 248,529 | \$ 252,319 | \$ 248,529 | \$ 252,319 |
| <u>5: INFRASTRUCTURE SUPPORT OUTSIDE BRAZOS COUNTY</u> | | | | | | | |
| Description: Support infrastructure costs for locations outside Brazos County, including utilities, building maintenance and repairs, janitorial services and grounds maintenance. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 88 | | | | | | | |
| C. Goal: INDIRECT ADMINISTRATION | | | | | | | |
| C.1.3. Strategy: INFRASTRUCT SUPP OUTSIDE BRAZOS CO | | | | | | | |
| Infrastructure Support - Outside Brazos County. | | | | | | | |
| 1 General Revenue Fund | \$ 2,960,854 | \$ 3,176,855 | \$ 3,176,853 | \$ 3,176,854 | \$ 3,176,854 | \$ 3,176,854 | \$ 3,176,854 |
| <u>6: INFRASTRUCTURE SUPPORT INSIDE BRAZOS COUNTY</u> | | | | | | | |
| Description: Support infrastructure costs for locations inside Brazos County, including utilities, building maintenance and repairs, janitorial services and grounds maintenance. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 88 | | | | | | | |
| C. Goal: INDIRECT ADMINISTRATION | | | | | | | |
| C.1.2. Strategy: INFRASTRUCTURE SUPPORT IN BRAZOS CO | | | | | | | |
| Infrastructure Support - In Brazos County. | | | | | | | |
| 1 General Revenue Fund | \$ 6,235,995 | \$ 5,831,380 | \$ 5,831,379 | \$ 0 | \$ 0 | \$ 5,817,874 | \$ 5,817,874 |
| <u>7: REGULATORY TESTING OF FEED & FERTILIZER - OFFICE OF STATE CHEMIST</u> | | | | | | | |
| Description: Feed and fertilizer regulatory compliance program, monitoring of animal-human health and environmental hazards, and preparedness planning. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 88; Agriculture Code, Chs. 63 and 141 | | | | | | | |

TEXAS A&M AGRILIFE RESEARCH
(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested | | Recommended | |
|--|------------------|-------------------|------------------|------------------|------------------|------------------|------------------|
| | | | | 2024 | 2025 | 2024 | 2025 |
| B. Goal: REGULATORY SERVICES | | | | | | | |
| Provide Regulatory Services. | | | | | | | |
| B.2.1. Strategy: FEED AND FERTILIZER PROGRAM | | | | | | | |
| Monitor and Evaluate Products Distributed in the State. | | | | | | | |
| 58 Feed Control Fd - Local, estimated | \$ 4,596,902 | \$ 4,313,148 | \$ 4,281,944 | \$ 4,277,784 | \$ 4,273,539 | \$ 4,277,784 | \$ 4,273,539 |
| 762 Fertilizer Control Fund, estimated | <u>1,099,501</u> | <u>1,046,822</u> | <u>1,041,074</u> | <u>1,038,995</u> | <u>1,036,874</u> | <u>1,038,995</u> | <u>1,036,874</u> |
| Subtotal, Regulatory Testing of Feed & Fertilizer - Office of State Chemist | \$ 5,696,403 | \$ 5,359,970 | \$ 5,323,018 | \$ 5,316,779 | \$ 5,310,413 | \$ 5,316,779 | \$ 5,310,413 |

8: GROUP INSURANCE

Description: Provide funds to support the state group insurance contributions for basic health coverage as mandated by the Texas State College & University Employee Uniform Insurance Benefits.

Legal Authority:

State: General Appropriations Act, Art. III; Education Code, Ch. 88;
Insurance Code Ch. 1601; General Appropriations Act, Art. IX, Sec. 6.08.

D. Goal: STAFF BENEFITS

Staff Benefits Contributions.

D.1.1. Strategy: STAFF GROUP INSURANCE

Staff Group Insurance Contributions.

| | | | | | | | |
|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 58 Feed Control Fd - Local, estimated | \$ 367,320 | \$ 379,412 | \$ 400,000 | \$ 400,000 | \$ 400,000 | \$ 400,000 | \$ 400,000 |
| 555 Federal Funds | 600,220 | 602,774 | 632,500 | 632,500 | 632,500 | 632,500 | 632,500 |
| 760 Sales FDS-Agric Exp Stat, estimated | 1,647 | 759 | 0 | 0 | 0 | 0 | 0 |
| 762 Fertilizer Control Fund, estimated | <u>85,439</u> | <u>77,978</u> | <u>80,000</u> | <u>80,000</u> | <u>80,000</u> | <u>80,000</u> | <u>80,000</u> |
| Subtotal, Group Insurance | \$ 1,054,626 | \$ 1,060,923 | \$ 1,112,500 | \$ 1,112,500 | \$ 1,112,500 | \$ 1,112,500 | \$ 1,112,500 |

TEXAS A&M AGRILIFE RESEARCH
(Continued)

| | <u>Expended 2021</u> | <u>Estimated 2022</u> | <u>Budgeted 2023</u> | <u>Requested 2024</u> | <u>2025</u> | <u>Recommended 2024</u> | <u>2025</u> |
|---|--------------------------|---------------------------|--------------------------|---------------------------|----------------------|-----------------------------|----------------------|
| 9: SALARY ADJUSTMENTS | | | | | | | |
| Description: Salary Adjustments | | | | | | | |
| Legal Authority: | | | | | | | |
| State: General Appropriations Act | | | | | | | |
| E. Goal: SALARY ADJUSTMENTS | | | | | | | |
| E.1.1. Strategy: SALARY ADJUSTMENTS | | | | | | | |
| 1 General Revenue Fund | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 4,540,050 | \$ 9,307,102 |
| Grand Total, TEXAS A&M AGRILIFE RESEARCH | <u>\$ 70,121,209</u> | <u>\$ 80,937,098</u> | <u>\$ 80,937,096</u> | <u>\$ 90,144,462</u> | <u>\$ 90,144,461</u> | <u>\$ 85,502,386</u> | <u>\$ 90,269,437</u> |

TEXAS A&M AGRILIFE EXTENSION SERVICE

| | <u>Expended 2021</u> | <u>Estimated 2022</u> | <u>Budgeted 2023</u> | <u>Requested 2024</u> | <u>2025</u> | <u>Recommended 2024</u> | <u>2025</u> |
|--|--------------------------|---------------------------|--------------------------|---------------------------|----------------------|-----------------------------|----------------------|
| Method of Financing: | | | | | | | |
| General Revenue Fund | \$ 45,317,478 | \$ 48,778,807 | \$ 48,763,807 | \$ 67,106,016 | \$ 68,032,588 | \$ 52,228,856 | \$ 56,174,641 |
| Federal Funds | \$ 13,911,660 | \$ 14,002,423 | \$ 14,002,423 | \$ 14,002,423 | \$ 14,002,423 | \$ 14,002,423 | \$ 14,002,423 |
| <u>Other Funds</u> | | | | | | | |
| County Funds - Extension Programs Fund, estimated | \$ 10,655,866 | \$ 10,655,866 | \$ 10,655,866 | \$ 10,655,866 | \$ 10,655,866 | \$ 10,655,866 | \$ 10,655,866 |
| Interagency Contracts | 2,367,608 | 1,800,000 | 1,800,000 | 1,800,000 | 1,800,000 | 1,800,000 | 1,800,000 |
| License Plate Trust Fund Account No. 0802, estimated | <u>43,328</u> | <u>51,801</u> | <u>32,000</u> | <u>32,000</u> | <u>32,000</u> | <u>32,000</u> | <u>32,000</u> |
| Subtotal, Other Funds | <u>\$ 13,066,802</u> | <u>\$ 12,507,667</u> | <u>\$ 12,487,866</u> | <u>\$ 12,487,866</u> | <u>\$ 12,487,866</u> | <u>\$ 12,487,866</u> | <u>\$ 12,487,866</u> |
| Total, Method of Financing | <u>\$ 72,295,940</u> | <u>\$ 75,288,897</u> | <u>\$ 75,254,096</u> | <u>\$ 93,596,305</u> | <u>\$ 94,522,877</u> | <u>\$ 78,719,145</u> | <u>\$ 82,664,930</u> |

TEXAS A&M AGRILIFE EXTENSION SERVICE
(Continued)

| Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested | | Recommended | |
|------------------|-------------------|------------------|-----------|------|-------------|------|
| | | | 2024 | 2025 | 2024 | 2025 |

Appropriations by Program:

1: AGRICULTURE AND NATURAL RESOURCES

Description: Provide information to producers, business owners, and consumers about agriculture and production of food, feed, and fiber. Educate landowners, managers, and the public on the health of ecosystems and the impact of natural resource management decisions on environment.

Legal Authority:

State: Education Code Sec. 61.003; Education Code, Ch. 88; Agriculture Code, Ch. 43

Federal: Smith-Lever Act of 1914

B. Goal: AGRICULTURE AND NATURAL RESOURCES

Agriculture, Natural Resources, Economic and Environmental Education.

B.1.1. Strategy: AGRICULTURE AND NATURAL RESOURCES

Provide Education in Agriculture, Natural Resources & Economic Develop.

| | | | | | | | | |
|---|------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 1 | General Revenue Fund | \$ 21,636,814 | \$ 22,933,596 | \$ 22,916,986 | \$ 31,195,943 | \$ 31,195,943 | \$ 22,913,633 | \$ 22,913,633 |
| 555 | Federal Funds | 7,082,419 | 6,756,805 | 6,706,251 | 6,706,251 | 6,706,251 | 6,706,251 | 6,706,251 |
| 761 | County FDS-Extension Prog, est | 6,050,109 | 5,892,669 | 5,891,589 | 5,891,589 | 5,891,589 | 5,891,589 | 5,891,589 |
| 777 | Interagency Contracts | 545,174 | 0 | 0 | 0 | 0 | 0 | 0 |
| 802 | Lic Plate Trust Fund No. 0802, est | 12,094 | 24,238 | 18,000 | 18,000 | 18,000 | 18,000 | 18,000 |
| Subtotal, Agriculture and Natural Resources | | \$ 35,326,610 | \$ 35,607,308 | \$ 35,532,826 | \$ 43,811,783 | \$ 43,811,783 | \$ 35,529,473 | \$ 35,529,473 |

2: FAMILY AND COMMUNITY HEALTH

Description: Program that promotes healthy individuals, families, and communities with a focus on prevention.

Legal Authority:

State: Education Code Sec. 61.003; Education Code, Ch. 88; Agriculture Code, Ch. 43

Federal: Smith-Lever Act of 1914

TEXAS A&M AGRILIFE EXTENSION SERVICE

(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested | | Recommended | |
|--|------------------|-------------------|------------------|------------------|------------------|------------------|------------------|
| | | | | 2024 | 2025 | 2024 | 2025 |
| A. Goal: FAMILY & COMMUNITY HEALTH EDUCATION | | | | | | | |
| Educate Texans for Improving Their Health, Safety, and Well-Being. | | | | | | | |
| A.1.1. Strategy: FAMILY COMMUNITY HEALTH EDUCATION | | | | | | | |
| Conduct Nutrition, Health, and Wellness Educational Programs. | | | | | | | |
| 1 General Revenue Fund | \$ 9,319,589 | \$ 10,759,510 | \$ 10,752,991 | \$ 15,100,661 | \$ 15,100,662 | \$ 10,755,001 | \$ 10,755,002 |
| 555 Federal Funds | 3,098,170 | 3,274,587 | 3,251,418 | 3,251,418 | 3,251,418 | 3,251,418 | 3,251,418 |
| 761 County FDS-Extension Prog, est | 2,646,591 | 2,855,796 | 2,856,443 | 2,856,443 | 2,856,443 | 2,856,443 | 2,856,443 |
| 777 Interagency Contracts | <u>1,822,434</u> | <u>1,800,000</u> | <u>1,800,000</u> | <u>1,800,000</u> | <u>1,800,000</u> | <u>1,800,000</u> | <u>1,800,000</u> |
| Subtotal, Family and Community Health | \$ 16,886,784 | \$ 18,689,893 | \$ 18,660,852 | \$ 23,008,522 | \$ 23,008,523 | \$ 18,662,862 | \$ 18,662,863 |

3: YOUTH AND LEADERSHIP DEVELOPMENT

Description: Program that provides learning opportunities that engage youth and adults to develop leadership skills in areas such as agriculture, life sciences, health, wellness, and family and consumer management.

Legal Authority:

State: Education Code Sec. 61.003; Education Code, Ch. 88; Agriculture Code, Ch. 43

Federal: Smith-Lever Act of 1914

C. Goal: LEADERSHIP DEVELOPMENT

Foster Development of Responsible, Productive & Motivated Youth/Adults.

C.1.1. Strategy: LEADERSHIP DEVELOPMENT

Teach Leadership, Life, and Career Skills to Both Youth and Adults.

| | | | | | | | |
|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 1 General Revenue Fund | \$ 7,166,691 | \$ 7,409,585 | \$ 7,417,714 | \$ 12,919,431 | \$ 13,846,002 | \$ 7,419,057 | \$ 7,419,057 |
| 555 Federal Funds | 2,293,452 | 2,187,114 | 2,171,641 | 2,171,641 | 2,171,641 | 2,171,641 | 2,171,641 |
| 761 County FDS-Extension Prog, est | 1,959,166 | 1,907,401 | 1,907,834 | 1,907,834 | 1,907,834 | 1,907,834 | 1,907,834 |
| 802 Lic Plate Trust Fund No. 0802, est | <u>31,234</u> | <u>27,563</u> | <u>14,000</u> | <u>14,000</u> | <u>14,000</u> | <u>14,000</u> | <u>14,000</u> |
| Subtotal, Youth and Leadership Development | \$ 11,450,543 | \$ 11,531,663 | \$ 11,511,189 | \$ 17,012,906 | \$ 17,939,477 | \$ 11,512,532 | \$ 11,512,532 |

TEXAS A&M AGRILIFE EXTENSION SERVICE
(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested | | Recommended | |
|--|------------------|-------------------|------------------|--------------|--------------|--------------|--------------|
| | | | | 2024 | 2025 | 2024 | 2025 |
| 4: WILDLIFE MANAGEMENT | | | | | | | |
| Description: Program to reduce and prevent wildlife damage to agriculture crops and livestock by animals such as feral hogs, coyotes, and beavers. Also aims to prevent damage to transportation infrastructure caused by wildlife and prevent zoonotic disease outbreaks in urban and rural areas. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 88. | | | | | | | |
| Federal: Animal Damage Control Act of March 2, 1931 (United States Code, Title 7, Agriculture). | | | | | | | |
| D. Goal: WILDLIFE MANAGEMENT | | | | | | | |
| Protect Resources and Property from Wildlife-related Damages. | | | | | | | |
| D.1.1. Strategy: WILDLIFE MANAGEMENT | | | | | | | |
| Provide Direct Control and Technical Assistance. | | | | | | | |
| 1 General Revenue Fund | \$ 3,020,211 | \$ 3,463,984 | \$ 3,463,984 | \$ 4,018,170 | \$ 4,018,170 | \$ 3,213,984 | \$ 3,213,984 |
| 5: INDIRECT ADMINISTRATION | | | | | | | |
| Description: Support of central administration, including fiscal, human resources, and compliance reporting activities. Also includes infrastructure for buildings and facilities maintenance located both inside and outside Brazos County. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code Sec. 61.003; Education Code, Ch. 88 | | | | | | | |
| E. Goal: INDIRECT ADMINISTRATION | | | | | | | |
| E.1.1. Strategy: INDIRECT ADMINISTRATION | | | | | | | |
| 1 General Revenue Fund | \$ 2,788,943 | \$ 2,936,996 | \$ 2,936,996 | \$ 3,229,741 | \$ 3,229,741 | \$ 2,936,996 | \$ 2,936,996 |
| E.1.2. Strategy: INFRASTRUCTURE SUPPORT IN BRAZOS CO | | | | | | | |
| Infrastructure Support - In Brazos County. | | | | | | | |
| 1 General Revenue Fund | \$ 705,468 | \$ 633,066 | \$ 633,066 | \$ 0 | \$ 0 | \$ 590,225 | \$ 590,225 |
| E.1.3. Strategy: INFRASTRUCTURE SUPP OUTSIDE BRAZOS CO | | | | | | | |
| Infrastructure Support - Outside Brazos County. | | | | | | | |
| 1 General Revenue Fund | \$ 679,762 | \$ 642,070 | \$ 642,070 | \$ 642,070 | \$ 642,070 | \$ 642,070 | \$ 642,070 |
| Subtotal, Indirect Administration | \$ 4,174,173 | \$ 4,212,132 | \$ 4,212,132 | \$ 3,871,811 | \$ 3,871,811 | \$ 4,169,291 | \$ 4,169,291 |

TEXAS A&M AGRILIFE EXTENSION SERVICE

(Continued)

| | <u>Expended 2021</u> | <u>Estimated 2022</u> | <u>Budgeted 2023</u> | <u>Requested 2024</u> | <u>2025</u> | <u>Recommended 2024</u> | <u>2025</u> |
|--|--------------------------|---------------------------|--------------------------|---------------------------|----------------------|-----------------------------|----------------------|
| 6: STAFF BENEFITS | | | | | | | |
| Description: Staff group insurance federal Smith Lever. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: N/A | | | | | | | |
| Federal: Federal Smith Lever Act | | | | | | | |
| | | | | | | | |
| F. Goal: STAFF BENEFITS | | | | | | | |
| Staff Benefits Contributions. | | | | | | | |
| F.1.1. Strategy: STAFF GROUP INSURANCE | | | | | | | |
| Staff Group Insurance Contributions. | | | | | | | |
| 555 Federal Funds | \$ 1,437,619 | \$ 1,783,917 | \$ 1,873,113 | \$ 1,873,113 | \$ 1,873,113 | \$ 1,873,113 | \$ 1,873,113 |
| | | | | | | | |
| 7: SALARY ADJUSTMENTS | | | | | | | |
| Description: Salary Adjustments | | | | | | | |
| Legal Authority: | | | | | | | |
| State: General Appropriations Act | | | | | | | |
| | | | | | | | |
| G. Goal: SALARY ADJUSTMENTS | | | | | | | |
| G.1.1. Strategy: SALARY ADJUSTMENTS | | | | | | | |
| 1 General Revenue Fund | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 3,757,890 | \$ 7,703,674 |
| Grand Total, TEXAS A&M AGRILIFE EXTENSION SERVICE | <u>\$ 72,295,940</u> | <u>\$ 75,288,897</u> | <u>\$ 75,254,096</u> | <u>\$ 93,596,305</u> | <u>\$ 94,522,877</u> | <u>\$ 78,719,145</u> | <u>\$ 82,664,930</u> |

TEXAS A&M ENGINEERING EXPERIMENT STATION

| | <u>Expended 2021</u> | <u>Estimated 2022</u> | <u>Budgeted 2023</u> | <u>Requested 2024</u> | <u>2025</u> | <u>Recommended 2024</u> | <u>2025</u> |
|---|--------------------------|---------------------------|--------------------------|---------------------------|----------------|-----------------------------|----------------|
| Method of Financing: | | | | | | | |
| General Revenue Fund | \$ 22,211,030 | \$ 30,282,562 | \$ 27,786,247 | \$ 39,940,155 | \$ 39,940,679 | \$ 34,629,853 | \$ 33,632,116 |
| GR Dedicated - Texas Emissions Reduction Plan Account No. 5071 | \$ 421,383 | \$ 421,384 | \$ 421,383 | \$ 421,384 | \$ 421,383 | \$ 421,384 | \$ 421,383 |
| Federal Funds | \$ 111,224,674 | \$ 110,402,451 | \$ 111,332,469 | \$ 111,332,469 | \$ 111,332,469 | \$ 111,332,469 | \$ 111,332,469 |

TEXAS A&M ENGINEERING EXPERIMENT STATION
(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested | | Recommended | |
|---|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| | | | | 2024 | 2025 | 2024 | 2025 |
| <u>Other Funds</u> | | | | | | | |
| Interagency Contracts | \$ 2,489,552 | \$ 2,216,182 | \$ 2,216,183 | \$ 2,216,182 | \$ 2,216,183 | \$ 2,216,182 | \$ 2,216,183 |
| Other Funds | 44,611,171 | 37,797,355 | 37,797,355 | 38,812,421 | 38,812,421 | 38,812,421 | 38,812,421 |
| Indirect Cost Recovery, Locally Held, estimated | <u>3,008,182</u> | <u>4,886,086</u> | <u>5,073,876</u> | <u>5,073,876</u> | <u>5,073,876</u> | <u>5,073,876</u> | <u>5,073,876</u> |
| Subtotal, Other Funds | <u>\$ 50,108,905</u> | <u>\$ 44,899,623</u> | <u>\$ 45,087,414</u> | <u>\$ 46,102,479</u> | <u>\$ 46,102,480</u> | <u>\$ 46,102,479</u> | <u>\$ 46,102,480</u> |
| Total, Method of Financing | <u>\$ 183,965,992</u> | <u>\$ 186,006,020</u> | <u>\$ 184,627,513</u> | <u>\$ 197,796,487</u> | <u>\$ 197,797,011</u> | <u>\$ 192,486,185</u> | <u>\$ 191,488,448</u> |

Appropriations by Program:

1: DEVELOP/SUPPORT RESEARCH PROGRAMS, CENTERS, INSTITUTES & INITIATIVES

Description: Funding to conduct engineering, research, and technology projects for research sponsors.

Legal Authority:

State: Education Code Sec. 61.003, Sec. 88.501

A. Goal: ENGINEERING RESEARCH

Conduct Engineering & Related Research to Enhance Higher Ed & Eco Dev.

A.1.1. Strategy: RESEARCH PROGRAMS

| | | | | | | | | |
|------|------------------------------------|--------------|--------------|--------------|------------------|------------------|------------------|------------------|
| 1 | General Revenue Fund | \$ 7,064,483 | \$ 7,648,739 | \$ 7,585,473 | \$ 3,195,239 | \$ 3,195,239 | \$ 3,195,239 | \$ 3,195,239 |
| 555 | Federal Funds | 106,721,355 | 105,850,376 | 106,737,704 | 106,699,746 | 106,699,746 | 106,699,746 | 106,699,746 |
| 777 | Interagency Contracts | 2,366,503 | 2,090,672 | 2,089,418 | 2,088,149 | 2,088,150 | 2,088,149 | 2,088,150 |
| 997 | Other Funds, estimated | 34,197,033 | 29,627,839 | 29,728,585 | 33,983,696 | 33,983,696 | 33,983,696 | 33,983,696 |
| 8089 | Indirect Cost Recov, Loc Held, est | <u>0</u> | <u>0</u> | <u>0</u> | <u>4,420,328</u> | <u>4,420,328</u> | <u>4,420,328</u> | <u>4,420,328</u> |

Subtotal, Develop/Support Research Programs, Centers,

Institutes & Initiatives

\$ 150,349,374 \$ 145,217,626 \$ 146,141,180 \$ 150,387,158 \$ 150,387,159 \$ 150,387,158 \$ 150,387,159

2: WORKFORCE DEVELOPMENT

Description: Represents programs, mostly federally funded, to promote and support students interested in science, technology, engineering, & math (STEM). Fosters partnerships between K-12 and colleges to modify engineering curriculum.

Legal Authority:

State: Education Code Sec. 61.003, Sec. 88.501

TEXAS A&M ENGINEERING EXPERIMENT STATION

(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested 2024 | Requested 2025 | Recommended 2024 | Recommended 2025 |
|--|------------------|-------------------|------------------|-------------------|-------------------|---------------------|---------------------|
| A. Goal: ENGINEERING RESEARCH | | | | | | | |
| Conduct Engineering & Related Research to Enhance Higher Ed & Eco Dev. | | | | | | | |
| A.3.1. Strategy: WORKFORCE DEVELOPMENT | | | | | | | |
| 1 General Revenue Fund | \$ 636,003 | \$ 359,966 | \$ 383,739 | \$ 371,265 | \$ 371,265 | \$ 371,265 | \$ 371,265 |
| 555 Federal Funds | 791,479 | 765,998 | 770,827 | 770,546 | 770,546 | 770,546 | 770,546 |
| 997 Other Funds, estimated | 2,406,108 | 2,329,875 | 2,344,656 | 2,406,906 | 2,406,906 | 2,406,906 | 2,406,906 |
| 8089 Indirect Cost Recov, Loc Held, est | <u>0</u> | <u>0</u> | <u>0</u> | <u>85,410</u> | <u>85,410</u> | <u>85,410</u> | <u>85,410</u> |
| Subtotal, Workforce Development | \$ 3,833,590 | \$ 3,455,839 | \$ 3,499,222 | \$ 3,634,127 | \$ 3,634,127 | \$ 3,634,127 | \$ 3,634,127 |

3: TECHNOLOGY TRANSFER

Description: Work with industry to transfer technology to the commercial marketplace, using partnerships for the development of technologies and intellectual property. Includes industry sponsorship of research projects, licensing/commercialization of results, and publications development.

Legal Authority:

State: Education Code Sec. 61.003, Sec. 88.501

A. Goal: ENGINEERING RESEARCH

Conduct Engineering & Related Research to Enhance Higher Ed & Eco Dev.

A.2.1. Strategy: TECHNOLOGY TRANSFER

| | | | | | | | |
|---|--------------|--------------|--------------|---------------|---------------|---------------|---------------|
| 1 General Revenue Fund | \$ 607,924 | \$ 589,411 | \$ 593,204 | \$ 570,633 | \$ 570,633 | \$ 570,633 | \$ 570,633 |
| 997 Other Funds, estimated | 1,283,800 | 1,243,124 | 1,251,011 | 1,275,862 | 1,275,862 | 1,275,862 | 1,275,862 |
| 8089 Indirect Cost Recov, Loc Held, est | <u>0</u> | <u>0</u> | <u>0</u> | <u>34,207</u> | <u>34,207</u> | <u>34,207</u> | <u>34,207</u> |
| Subtotal, Technology Transfer | \$ 1,891,724 | \$ 1,832,535 | \$ 1,844,215 | \$ 1,880,702 | \$ 1,880,702 | \$ 1,880,702 | \$ 1,880,702 |

4: CENTER FOR INFRASTRUCTURE RENEWAL

Description: Funding for debt service payments for the agency's Center for Infrastructure Renewal.

Legal Authority:

State: Education Code Sec. 61.003, Sec. 88.501; General Appropriations Act; TEES Rider 5; Tex. Constitution, Art. 7, Sec.18.

TEXAS A&M ENGINEERING EXPERIMENT STATION
(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested 2024 | 2025 | Recommended 2024 | 2025 |
|--|------------------|-------------------|------------------|-------------------|------|---------------------|------|
|--|------------------|-------------------|------------------|-------------------|------|---------------------|------|

B. Goal: INDIRECT ADMINISTRATION

B.1.3. Strategy: CENTER FOR INFRASTRUCTURE RENEWAL

1 General Revenue Fund

| | | | | | | | |
|--|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| | \$ 4,802,406 | \$ 4,798,483 | \$ 4,802,169 | \$ 4,799,345 | \$ 4,799,869 | \$ 4,799,345 | \$ 4,799,869 |
|--|--------------|--------------|--------------|--------------|--------------|--------------|--------------|

5: ENERGY SYSTEMS LABORATORY

Description: Funding from the Texas Emissions Reduction Program to calculate emissions reduction benefits for the Texas Commission on Environmental Quality and the Environmental Protection Agency from energy efficiency and renewable energy initiatives and to provide technical assistance.

Legal Authority:

State: Education Code Sec. 61.003, Sec. 88.501

A. Goal: ENGINEERING RESEARCH

Conduct Engineering & Related Research to Enhance Higher Ed & Eco Dev.

A.1.1. Strategy: RESEARCH PROGRAMS

5071 Texas Emissions Reduction Plan

| | | | | | | | |
|--|------------|------------|------------|------------|------------|------------|------------|
| | \$ 421,383 | \$ 421,384 | \$ 421,383 | \$ 421,384 | \$ 421,383 | \$ 421,384 | \$ 421,383 |
|--|------------|------------|------------|------------|------------|------------|------------|

6: OFFSHORE TECHNOLOGY RESEARCH CENTER

Description: The University of Texas/Texas A&M University joint venture that brings together engineering and science faculty/students to provide technology and services for development of drilling and production.

Legal Authority:

State: Education Code Sec. 61.003, Sec. 88.501; General Appropriations Act, TEES Rider 3

A. Goal: ENGINEERING RESEARCH

Conduct Engineering & Related Research to Enhance Higher Ed & Eco Dev.

A.1.1. Strategy: RESEARCH PROGRAMS

1 General Revenue Fund

| | | | | | | | |
|--|------------|------------|------------|------------|------------|------------|------------|
| | \$ 203,861 | \$ 203,861 | \$ 203,861 | \$ 203,861 | \$ 203,861 | \$ 203,861 | \$ 203,861 |
|--|------------|------------|------------|------------|------------|------------|------------|

TEXAS A&M ENGINEERING EXPERIMENT STATION
(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested 2024 | 2025 | Recommended 2024 | 2025 |
|---|------------------|-------------------|------------------|-------------------|--------------|---------------------|--------------|
| <u>7: NUCLEAR ENGINEERING AND SECURE MANUFACTURING</u> | | | | | | | |
| Description: Nuclear Engineering and Secure Manufacturing Statewide partnership which includes universities, community colleges, technical colleges, high schools, middle schools, the nuclear power industry, state agencies and local organizations. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code Sec. 61.003, Sec. 88.501; General Appropriations Act, TEES Rider 4 | | | | | | | |
| A. Goal: ENGINEERING RESEARCH | | | | | | | |
| Conduct Engineering & Related Research to Enhance Higher Ed & Eco Dev. | | | | | | | |
| A.3.1. Strategy: WORKFORCE DEVELOPMENT | | | | | | | |
| 1 General Revenue Fund | \$ 2,333,757 | \$ 2,333,757 | \$ 2,333,757 | \$ 2,333,757 | \$ 2,333,757 | \$ 2,333,757 | \$ 2,333,757 |
| <u>8: NASA PROGRAMS</u> | | | | | | | |
| Description: In support of the Space Alliance Technology Outreach Program and the Texas Aerospace Scholars Program, TEES was selected for awards from NASA to lead research into commercially viable, civil-supersonic transport aircraft that meet noise and efficiency requirements for overland flight. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code Sec. 61.003, Sec. 88.501; General Appropriations Act, TEES Rider 6 | | | | | | | |
| A. Goal: ENGINEERING RESEARCH | | | | | | | |
| Conduct Engineering & Related Research to Enhance Higher Ed & Eco Dev. | | | | | | | |
| A.3.1. Strategy: WORKFORCE DEVELOPMENT | | | | | | | |
| 1 General Revenue Fund | \$ 840,617 | \$ 920,617 | \$ 920,617 | \$ 920,617 | \$ 920,617 | \$ 3,420,617 | \$ 3,420,617 |

TEXAS A&M ENGINEERING EXPERIMENT STATION
(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested | | Recommended | |
|--|------------------|-------------------|------------------|-----------|------|-------------|------|
| | 2021 | 2022 | 2023 | 2024 | 2025 | 2024 | 2025 |

9: RIO GRANDE VALLEY ADVANCED MANUFACTURING INNOVATION HUB

Description: Funding provided to this program to support regional collaborations in the lower Rio Grande Valley to enhance workforce development in the advanced manufacturing field in partnership with the Brownsville Navigation District and regional industrial and educational stakeholders.

Legal Authority:

State: Education Code, Sec. 88.501(b); General Appropriations Act, TEES Rider 8

A. Goal: ENGINEERING RESEARCH

Conduct Engineering & Related Research to Enhance Higher Ed & Eco Dev.

A.3.2. Strategy: RAMI HUB

Rio Grande Valley Advanced Manufacturing Innovation Hub.

1 General Revenue Fund

| | | | | | | | | | | | | | | |
|--|----|---|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|----|---|
| | \$ | 0 | \$ | 5,000,000 | \$ | 5,000,000 | \$ | 5,000,000 | \$ | 5,000,000 | \$ | 5,000,000 | \$ | 0 |
|--|----|---|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|----|---|

10: CAPSTONE DESIGN PROJECTS

Description: In support of the Space Alliance Technology Outreach Program and the Texas Aerospace Scholars Program, TEES works collaboratively with area partners to facilitate the design and execution engineering capstone projects by participating students.

Legal Authority:

State: Education Code, Sec. 88.501(b); General Appropriation Act, TEES Rider 7

A. Goal: ENGINEERING RESEARCH

Conduct Engineering & Related Research to Enhance Higher Ed & Eco Dev.

A.3.1. Strategy: WORKFORCE DEVELOPMENT

1 General Revenue Fund

| | | | | | | | | | | | | | | |
|--|----|---|----|--------|----|--------|----|--------|----|--------|----|--------|----|--------|
| | \$ | 0 | \$ | 80,000 | \$ | 80,000 | \$ | 80,000 | \$ | 80,000 | \$ | 80,000 | \$ | 80,000 |
|--|----|---|----|--------|----|--------|----|--------|----|--------|----|--------|----|--------|

11: INFRASTRUCTURE SUPPORT

Description: Formula funding to support infrastructure costs for buildings and facilities located in Brazos County. Infrastructure costs includes utilities, building maintenance and repairs, and janitorial services.

Legal Authority:

State: Education Code Sec. 61.003, Sec. 88.501

TEXAS A&M ENGINEERING EXPERIMENT STATION

(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested 2024 | Requested 2025 | Recommended 2024 | Recommended 2025 |
|--|------------------|-------------------|------------------|-------------------|-------------------|---------------------|---------------------|
| B. Goal: INDIRECT ADMINISTRATION | | | | | | | |
| B.1.2. Strategy: INFRASTRUCTURE SUPPORT | | | | | | | |
| 1 General Revenue Fund | \$ 932,246 | \$ 1,203,857 | \$ 1,209,672 | \$ 0 | \$ 0 | \$ 6,578,517 | \$ 6,578,516 |
| 997 Other Funds, estimated | 5,614,713 | 3,474,216 | 3,340,224 | 0 | 0 | 0 | 0 |
| 8089 Indirect Cost Recov, Loc Held, est | <u>2,974,078</u> | <u>4,853,021</u> | <u>5,040,598</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Subtotal, Infrastructure Support | \$ 9,521,037 | \$ 9,531,094 | \$ 9,590,494 | \$ 0 | \$ 0 | \$ 6,578,517 | \$ 6,578,516 |

12: INDIRECT ADMINISTRATION

Description: Provide funding for administrative support, fiscal, and computer support services.

Legal Authority:

State: Education Code Sec. 61.003, Sec. 88.501

B. Goal: INDIRECT ADMINISTRATION

B.1.1. Strategy: INDIRECT ADMINISTRATION

| | | | | | | | |
|---|---------------|---------------|---------------|----------------|----------------|----------------|----------------|
| 1 General Revenue Fund | \$ 4,789,733 | \$ 4,643,871 | \$ 4,673,755 | \$ 4,265,438 | \$ 4,265,438 | \$ 4,265,438 | \$ 4,265,438 |
| 997 Other Funds, estimated | 186,475 | 180,797 | 181,961 | 185,530 | 185,530 | 185,530 | 185,530 |
| 8089 Indirect Cost Recov, Loc Held, est | <u>34,104</u> | <u>33,065</u> | <u>33,278</u> | <u>533,931</u> | <u>533,931</u> | <u>533,931</u> | <u>533,931</u> |
| Subtotal, Indirect Administration | \$ 5,010,312 | \$ 4,857,733 | \$ 4,888,994 | \$ 4,984,899 | \$ 4,984,899 | \$ 4,984,899 | \$ 4,984,899 |

13: STAFF GROUP INSURANCE

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

Legal Authority:

State: Insurance Code, Ch. 1601; Education Code, Sec. 88.501

C. Goal: STAFF BENEFITS

Staff Benefits Contributions.

C.1.1. Strategy: STAFF GROUP INSURANCE

Staff Group Insurance Contributions.

| | | | | | | | |
|---------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 555 Federal Funds | \$ 3,711,840 | \$ 3,786,077 | \$ 3,823,938 | \$ 3,862,177 | \$ 3,862,177 | \$ 3,862,177 | \$ 3,862,177 |
| 777 Interagency Contracts | 123,049 | 125,510 | 126,765 | 128,033 | 128,033 | 128,033 | 128,033 |
| 997 Other Funds, estimated | <u>923,042</u> | <u>941,504</u> | <u>950,918</u> | <u>960,427</u> | <u>960,427</u> | <u>960,427</u> | <u>960,427</u> |
| Subtotal, Staff Group Insurance | \$ 4,757,931 | \$ 4,853,091 | \$ 4,901,621 | \$ 4,950,637 | \$ 4,950,637 | \$ 4,950,637 | \$ 4,950,637 |

TEXAS A&M ENGINEERING EXPERIMENT STATION
(Continued)

| Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested | | Recommended | |
|------------------|-------------------|------------------|-----------|------|-------------|------|
| | | | 2024 | 2025 | 2024 | 2025 |

14: SUPPORTING ENERGY SECTOR RESILIENCY

Description: This proposal aims to position Texas to monitor the grid, assess risks and vulnerabilities, and develop robust defense against future events. This will provide additional capacity and expertise in research around electric grid modeling risk, running simulations, and conducting independent analysis.

Legal Authority:

State: Education Code Sec. 61.003, Sec. 88.501; Exceptional Item Request (2024-25)

A. Goal: ENGINEERING RESEARCH

Conduct Engineering & Related Research to Enhance Higher Ed & Eco Dev.

A.3.1. Strategy: WORKFORCE DEVELOPMENT

| | | | | | | | | | | | | | | | |
|---|----------------------|----|---|----|---|----|---|----|-----------|----|-----------|----|---|----|---|
| 1 | General Revenue Fund | \$ | 0 | \$ | 0 | \$ | 0 | \$ | 5,000,000 | \$ | 5,000,000 | \$ | 0 | \$ | 0 |
|---|----------------------|----|---|----|---|----|---|----|-----------|----|-----------|----|---|----|---|

15: DOMESTIC SEMICONDUCTOR MANUFACTURING: EMPHASIS ON MICROCHIPS & MICROSENSORS

Description: This proposal aims to position Texas to facilitate and drive a reliable domestic semiconductor supply chain while supporting the domestic research and development (R&D) needed to lead future developments.

Legal Authority:

State: Education Code Sec. 61.003, Sec. 88.501; Exceptional Item Request (2024-25)

A. Goal: ENGINEERING RESEARCH

Conduct Engineering & Related Research to Enhance Higher Ed & Eco Dev.

A.3.1. Strategy: WORKFORCE DEVELOPMENT

| | | | | | | | | | | | | | | | |
|---|----------------------|----|---|----|---|----|---|----|------------|----|------------|----|---|----|---|
| 1 | General Revenue Fund | \$ | 0 | \$ | 0 | \$ | 0 | \$ | 13,200,000 | \$ | 13,200,000 | \$ | 0 | \$ | 0 |
|---|----------------------|----|---|----|---|----|---|----|------------|----|------------|----|---|----|---|

TEXAS A&M ENGINEERING EXPERIMENT STATION

(Continued)

| | <u>Expended 2021</u> | <u>Estimated 2022</u> | <u>Budgeted 2023</u> | <u>Requested 2024</u> | <u>2025</u> | <u>Recommended 2024</u> | <u>2025</u> |
|--|--------------------------|---------------------------|--------------------------|---------------------------|-----------------------|-----------------------------|-----------------------|
| 16: RESTORE 5% REDUCTION - ARMY FUTURES COMMAND | | | | | | | |
| Description: Restores the \$2.5M reduction in funding to establish and equip the "proving ground site," according to the pre-construction plan and other services invested for the project prior to notification of the 5% reduction. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code Sec. 61.003, Sec. 88.501; Exceptional Item Request (2022) | | | | | | | |
| A. Goal: ENGINEERING RESEARCH | | | | | | | |
| Conduct Engineering & Related Research to Enhance Higher Ed & Eco Dev. | | | | | | | |
| A.1.1. Strategy: RESEARCH PROGRAMS | | | | | | | |
| 1 General Revenue Fund | \$ 0 | \$ 2,500,000 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| 17: SALARY ADJUSTMENTS | | | | | | | |
| Description: Salary Adjustments | | | | | | | |
| Legal Authority: | | | | | | | |
| State: General Appropriations Act | | | | | | | |
| 4. Goal: SALARY ADJUSTMENTS | | | | | | | |
| 4.1.1. Strategy: SALARY ADJUSTMENTS | | | | | | | |
| 1 General Revenue Fund | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 3,811,181 | \$ 7,812,921 |
| Grand Total, TEXAS A&M ENGINEERING EXPERIMENT STATION | <u>\$ 183,965,992</u> | <u>\$ 186,006,020</u> | <u>\$ 184,627,513</u> | <u>\$ 197,796,487</u> | <u>\$ 197,797,011</u> | <u>\$ 192,486,185</u> | <u>\$ 191,488,448</u> |

TEXAS A&M TRANSPORTATION INSTITUTE

| | <u>Expended 2021</u> | <u>Estimated 2022</u> | <u>Budgeted 2023</u> | <u>Requested 2024</u> | <u>2025</u> | <u>Recommended 2024</u> | <u>2025</u> |
|--|--------------------------|---------------------------|--------------------------|---------------------------|---------------|-----------------------------|---------------|
| Method of Financing: General Revenue Fund | \$ 7,232,618 | \$ 7,169,161 | \$ 7,169,160 | \$ 7,167,290 | \$ 7,167,290 | \$ 9,682,466 | \$ 12,259,148 |
| Federal Funds | \$ 13,507,935 | \$ 14,048,252 | \$ 14,399,458 | \$ 14,543,452 | \$ 14,834,321 | \$ 14,543,452 | \$ 14,834,321 |

TEXAS A&M TRANSPORTATION INSTITUTE
(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested | | Recommended | |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| | | | | 2024 | 2025 | 2024 | 2025 |
| Other Funds | | | | | | | |
| Appropriated Receipts | \$ 8,260,388 | \$ 8,342,992 | \$ 8,509,852 | \$ 8,594,951 | \$ 8,766,850 | \$ 8,594,951 | \$ 8,766,850 |
| Interagency Contracts | 26,522,315 | 27,185,373 | 27,729,080 | 28,006,371 | 28,566,499 | 28,006,371 | 28,566,499 |
| Indirect Cost Recovery, Locally Held, estimated | <u>13,900,892</u> | <u>14,283,167</u> | <u>14,604,538</u> | <u>14,797,798</u> | <u>15,124,947</u> | <u>14,797,798</u> | <u>15,124,947</u> |
| Subtotal, Other Funds | <u>\$ 48,683,595</u> | <u>\$ 49,811,532</u> | <u>\$ 50,843,470</u> | <u>\$ 51,399,120</u> | <u>\$ 52,458,296</u> | <u>\$ 51,399,120</u> | <u>\$ 52,458,296</u> |
| Total, Method of Financing | <u>\$ 69,424,148</u> | <u>\$ 71,028,945</u> | <u>\$ 72,412,088</u> | <u>\$ 73,109,862</u> | <u>\$ 74,459,907</u> | <u>\$ 75,625,038</u> | <u>\$ 79,551,765</u> |

Appropriations by Program:

1: SPONSORED TRANSPORTATION RESEARCH

Description: Funding for competitive sponsored research including the submission of research proposals and development of programs to secure contracts from federal, state, local, and private sources.

Legal Authority:

State: Education Code, Ch. 88

A. Goal: TRANSPORTATION RESEARCH

Transportation Research, Dissemination & Transportation Education.

A.1.1. Strategy: SPONSORED RESEARCH

Sponsored Transportation Research.

| | | | | | | | |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| 1 General Revenue Fund | \$ 282,413 | \$ 356,081 | \$ 348,580 | \$ 2,598,581 | \$ 2,598,581 | \$ 348,581 | \$ 348,581 |
| 555 Federal Funds | 10,911,892 | 11,510,161 | 11,801,515 | 11,919,530 | 12,157,921 | 11,919,530 | 12,157,921 |
| 666 Appropriated Receipts | 7,961,568 | 8,080,014 | 8,241,614 | 8,324,030 | 8,490,511 | 8,324,030 | 8,490,511 |
| 777 Interagency Contracts | 25,066,584 | 25,604,575 | 26,116,666 | 26,377,833 | 26,905,389 | 26,377,833 | 26,905,389 |
| 8089 Indirect Cost Recov, Loc Held, est | <u>6,871,829</u> | <u>8,388,125</u> | <u>8,373,408</u> | <u>8,500,011</u> | <u>8,713,523</u> | <u>8,500,011</u> | <u>8,713,523</u> |
| Subtotal, Sponsored Transportation Research | <u>\$ 51,094,286</u> | <u>\$ 53,938,956</u> | <u>\$ 54,881,783</u> | <u>\$ 57,719,985</u> | <u>\$ 58,865,925</u> | <u>\$ 55,469,985</u> | <u>\$ 56,615,925</u> |

2: RESEARCH/EDUCATION WITHIN THE NATIONAL CENTERS

Description: Funding for research on national and state related transportation issues including transportation safety, mobility and systems management, transportation emissions, energy, and health, transportation economics and workforce development, ports, and railways.

Legal Authority:

State: Education Code, Ch. 88

TEXAS A&M TRANSPORTATION INSTITUTE

(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested 2024 | Requested 2025 | Recommended 2024 | Recommended 2025 |
|--|------------------|-------------------|------------------|-------------------|-------------------|---------------------|---------------------|
| A. Goal: TRANSPORTATION RESEARCH | | | | | | | |
| Transportation Research, Dissemination & Transportation Education. | | | | | | | |
| A.1.2. Strategy: NATIONAL CENTERS | | | | | | | |
| Research/Education within the National Centers. | | | | | | | |
| 1 General Revenue Fund | \$ 1,178,379 | \$ 1,412,080 | \$ 1,404,580 | \$ 1,404,581 | \$ 1,404,581 | \$ 1,404,581 | \$ 1,404,581 |
| 555 Federal Funds | 2,001,314 | 1,730,887 | 1,774,594 | 1,792,339 | 1,828,186 | 1,792,339 | 1,828,186 |
| 8089 Indirect Cost Recov, Loc Held, est | <u>100,536</u> | <u>213,518</u> | <u>218,325</u> | <u>221,602</u> | <u>227,145</u> | <u>221,602</u> | <u>227,145</u> |
| Subtotal, Research/Education within the National Centers | \$ 3,280,229 | \$ 3,356,485 | \$ 3,397,499 | \$ 3,418,522 | \$ 3,459,912 | \$ 3,418,522 | \$ 3,459,912 |

3: CENTER FOR TRANSPORTATION SAFETY

Description: Center for Transportation Safety which conducts research, education, and outreach initiatives on topics that include driver distraction, child passenger safety, impaired driving, young drivers, motorcycle safety, and pedestrian safety.

Legal Authority:

State: Education Code, Ch. 88; General Appropriations Act, Rider 3

A. Goal: TRANSPORTATION RESEARCH

Transportation Research, Dissemination & Transportation Education.

A.1.2. Strategy: NATIONAL CENTERS

Research/Education within the National Centers.

| | | | | | | | |
|------------------------|------------|------------|------------|------------|------------|------------|------------|
| 1 General Revenue Fund | \$ 960,000 | \$ 960,000 | \$ 960,000 | \$ 960,000 | \$ 960,000 | \$ 960,000 | \$ 960,000 |
|------------------------|------------|------------|------------|------------|------------|------------|------------|

4: CENTER FOR INTERNATIONAL INTELLIGENT TRANSPORTATION

Description: Center for International Intelligent Transportation in El Paso which conducts research, education, and technology transfer to improve the safety of roads and highways for international transportation and other issues specific to the El Paso region and international and border settings.

Legal Authority:

State: Education Code, Ch. 88; General Appropriations Act, Rider 4

TEXAS A&M TRANSPORTATION INSTITUTE
(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested | | Recommended | |
|---|------------------|-------------------|------------------|------------------|------------------|------------------|------------------|
| | | | | 2024 | 2025 | 2024 | 2025 |
| A. Goal: TRANSPORTATION RESEARCH | | | | | | | |
| Transportation Research, Dissemination & Transportation Education. | | | | | | | |
| A.1.1. Strategy: SPONSORED RESEARCH | | | | | | | |
| Sponsored Transportation Research. | | | | | | | |
| 1 General Revenue Fund | \$ 816,000 | \$ 816,000 | \$ 816,000 | \$ 816,000 | \$ 816,000 | \$ 816,000 | \$ 816,000 |
| 5: INFRASTRUCTURE SUPPORT | | | | | | | |
| Description: Formula funding to support infrastructure costs for plant support and utilities. Infrastructure costs includes facilities maintenance and repairs, utilities, janitorial services, landscape services, rents, and facilities support personnel. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 88 | | | | | | | |
| B. Goal: INDIRECT ADMINISTRATION | | | | | | | |
| B.1.2. Strategy: INFRASTRUCTURE SUPPORT | | | | | | | |
| 1 General Revenue Fund | \$ 2,322,680 | \$ 525,000 | \$ 540,000 | \$ 0 | \$ 0 | \$ 2,311,192 | \$ 2,311,192 |
| 8089 Indirect Cost Recov, Loc Held, est | <u>117,122</u> | <u>1,613,642</u> | <u>1,712,000</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Subtotal, Infrastructure Support | \$ 2,439,802 | \$ 2,138,642 | \$ 2,252,000 | \$ 0 | \$ 0 | \$ 2,311,192 | \$ 2,311,192 |
| 6: INDIRECT ADMINISTRATION | | | | | | | |
| Description: Provides funding for cost-effective and efficient core services essential to research proposal preparation, research contract management, fiscal oversight, regulatory compliance, and technology transfer. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 88 | | | | | | | |
| B. Goal: INDIRECT ADMINISTRATION | | | | | | | |
| B.1.1. Strategy: INDIRECT ADMINISTRATION | | | | | | | |
| 1 General Revenue Fund | \$ 1,673,146 | \$ 3,100,000 | \$ 3,100,000 | \$ 1,388,128 | \$ 1,388,128 | \$ 1,388,128 | \$ 1,388,128 |
| 8089 Indirect Cost Recov, Loc Held, est | <u>6,392,292</u> | <u>3,842,059</u> | <u>4,070,464</u> | <u>5,843,541</u> | <u>5,946,982</u> | <u>5,843,541</u> | <u>5,946,982</u> |
| Subtotal, Indirect Administration | \$ 8,065,438 | \$ 6,942,059 | \$ 7,170,464 | \$ 7,231,669 | \$ 7,335,110 | \$ 7,231,669 | \$ 7,335,110 |

TEXAS A&M TRANSPORTATION INSTITUTE
(Continued)

| | <u>Expended</u> 2021 | <u>Estimated</u> 2022 | <u>Budgeted</u> 2023 | <u>Requested</u> 2024 | <u>2025</u> | <u>Recommended</u> 2024 | <u>2025</u> |
|---|-------------------------|--------------------------|-------------------------|--------------------------|----------------------|----------------------------|----------------------|
| 7: STAFF GROUP INSURANCE | | | | | | | |
| Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General Funds. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Insurance Code, Ch. 1601 | | | | | | | |
| C. Goal: STAFF BENEFITS | | | | | | | |
| Staff Benefits Contributions. | | | | | | | |
| C.1.1. Strategy: STAFF GROUP INSURANCE | | | | | | | |
| Staff Group Insurance Contributions. | | | | | | | |
| 555 Federal Funds | \$ 594,729 | \$ 807,204 | \$ 823,349 | \$ 831,583 | \$ 848,214 | \$ 831,583 | \$ 848,214 |
| 666 Appropriated Receipts | 298,820 | 262,978 | 268,238 | 270,921 | 276,339 | 270,921 | 276,339 |
| 777 Interagency Contracts | 1,455,731 | 1,580,798 | 1,612,414 | 1,628,538 | 1,661,110 | 1,628,538 | 1,661,110 |
| 8089 Indirect Cost Recov, Loc Held, est | <u>419,113</u> | <u>225,823</u> | <u>230,341</u> | <u>232,644</u> | <u>237,297</u> | <u>232,644</u> | <u>237,297</u> |
| Subtotal, Staff Group Insurance | \$ 2,768,393 | \$ 2,876,803 | \$ 2,934,342 | \$ 2,963,686 | \$ 3,022,960 | \$ 2,963,686 | \$ 3,022,960 |
| 8: SALARY ADJUSTMENTS | | | | | | | |
| Description: Salary Adjustments | | | | | | | |
| Legal Authority: | | | | | | | |
| State: General Appropriations Act | | | | | | | |
| D. Goal: SALARY ADJUSTMENTS | | | | | | | |
| D.1.1. Strategy: SALARY ADJUSTMENTS | | | | | | | |
| 1 General Revenue Fund | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 2,453,984 | \$ 5,030,666 |
| Grand Total, TEXAS A&M TRANSPORTATION INSTITUTE | <u>\$ 69,424,148</u> | <u>\$ 71,028,945</u> | <u>\$ 72,412,088</u> | <u>\$ 73,109,862</u> | <u>\$ 74,459,907</u> | <u>\$ 75,625,038</u> | <u>\$ 79,551,765</u> |

TEXAS A&M ENGINEERING EXTENSION SERVICE

| | <u>Expended</u> 2021 | <u>Estimated</u> 2022 | <u>Budgeted</u> 2023 | <u>Requested</u> 2024 | <u>2025</u> | <u>Recommended</u> 2024 | <u>2025</u> |
|--|-------------------------|--------------------------|-------------------------|--------------------------|---------------|----------------------------|---------------|
| Method of Financing: General Revenue Fund | \$ 8,477,360 | \$ 8,299,641 | \$ 8,299,641 | \$ 19,581,916 | \$ 19,581,916 | \$ 10,246,902 | \$ 12,353,092 |
| Federal Funds | \$ 13,497,270 | \$ 20,855,846 | \$ 25,067,842 | \$ 24,604,239 | \$ 24,604,239 | \$ 24,604,239 | \$ 24,604,239 |

TEXAS A&M ENGINEERING EXTENSION SERVICE
(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested | | Recommended | |
|---|----------------------|----------------------|----------------------|-----------------------|-----------------------|----------------------|----------------------|
| | | | | 2024 | 2025 | 2024 | 2025 |
| <u>Other Funds</u> | | | | | | | |
| Appropriated Receipts | \$ 52,470,697 | \$ 50,057,975 | \$ 54,928,204 | \$ 53,259,744 | \$ 53,259,744 | \$ 53,259,744 | \$ 53,259,744 |
| Interagency Contracts | 566,402 | 2,274,221 | 2,274,221 | 2,274,281 | 2,274,281 | 2,274,281 | 2,274,281 |
| Indirect Cost Recovery, Locally Held, estimated | <u>3,621,174</u> | <u>5,380,752</u> | <u>6,264,812</u> | <u>6,266,161</u> | <u>6,266,161</u> | <u>6,266,161</u> | <u>6,266,161</u> |
| Subtotal, Other Funds | <u>\$ 56,658,273</u> | <u>\$ 57,712,948</u> | <u>\$ 63,467,237</u> | <u>\$ 61,800,186</u> | <u>\$ 61,800,186</u> | <u>\$ 61,800,186</u> | <u>\$ 61,800,186</u> |
| Total, Method of Financing | <u>\$ 78,632,903</u> | <u>\$ 86,868,435</u> | <u>\$ 96,834,720</u> | <u>\$ 105,986,341</u> | <u>\$ 105,986,341</u> | <u>\$ 96,651,327</u> | <u>\$ 98,757,517</u> |

Appropriations by Program:

1: TEXAS TASK FORCE 1 AND 2

Description: Funding for Texas A&M Task Force 1 and Texas Task Force 2 which are urban search and rescue teams responding to major disasters.

Legal Authority:

State: Education Code Sec. 61.003; Education Code, Chapter 88, Section 88.001(5) and Subchapter D; General Appropriations Act TEEX Rider 4

C. Goal: PROVIDE EMERGENCY RESPONSE

C.1.1. Strategy: TEXAS TASK FORCE 1 AND 2 CAPABILITY

Provide Texas Task Force 1 and Texas Task Force 2 Capabilities.

| | | | | | | | |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| 1 General Revenue Fund | \$ 2,506,426 | \$ 2,506,375 | \$ 2,506,375 | \$ 3,006,375 | \$ 3,006,375 | \$ 2,506,375 | \$ 2,506,375 |
| 555 Federal Funds | 2,028,368 | 2,738,821 | 2,739,000 | 2,738,911 | 2,738,911 | 2,738,911 | 2,738,911 |
| 666 Appropriated Receipts | 1,808,269 | 0 | 0 | 0 | 0 | 0 | 0 |
| 777 Interagency Contracts | 548,645 | 2,072,339 | 2,072,339 | 2,072,399 | 2,072,399 | 2,072,399 | 2,072,399 |
| 8089 Indirect Cost Recov, Loc Held, est | <u>527,376</u> | <u>272,798</u> | <u>272,740</u> | <u>272,769</u> | <u>272,769</u> | <u>272,769</u> | <u>272,769</u> |
| Subtotal, Texas Task Force 1 and 2 | <u>\$ 7,419,084</u> | <u>\$ 7,590,333</u> | <u>\$ 7,590,454</u> | <u>\$ 8,090,454</u> | <u>\$ 8,090,454</u> | <u>\$ 7,590,454</u> | <u>\$ 7,590,454</u> |

2: UNDERSERVED/RURAL FIREFIGHTER TRAINING SUPPORT

Description: Funding for underserved rural firefighting training support through extension area schools.

Legal Authority:

State: Education Code, Ch. 88; General Appropriations Act, TEEX Rider 5

TEXAS A&M ENGINEERING EXTENSION SERVICE

(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested 2024 | Requested 2025 | Recommended 2024 | Recommended 2025 |
|---|------------------|-------------------|------------------|-------------------|-------------------|---------------------|---------------------|
| A. Goal: PROVIDE TRAINING | | | | | | | |
| Provide Training and Technical Assistance. | | | | | | | |
| A.1.1. Strategy: PUBLIC SECTOR TRAINING | | | | | | | |
| Provide Public Sector Training. | | | | | | | |
| 1 General Revenue Fund | \$ 2,107,528 | \$ 2,108,846 | \$ 2,108,846 | \$ 2,108,846 | \$ 2,108,846 | \$ 2,108,846 | \$ 2,108,846 |
| <u>3: TEXAS LAW ENFORCEMENT EXTENSION RURAL TRAINING INITIATIVE</u> | | | | | | | |
| Description: Funding for specialized training in modern police concepts, practices and procedures to small and rural Texas enforcement officers. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 88; General Appropriations Act, TEEEX Rider 6 | | | | | | | |
| A. Goal: PROVIDE TRAINING | | | | | | | |
| Provide Training and Technical Assistance. | | | | | | | |
| A.1.1. Strategy: PUBLIC SECTOR TRAINING | | | | | | | |
| Provide Public Sector Training. | | | | | | | |
| 1 General Revenue Fund | \$ 500,000 | \$ 500,000 | \$ 500,000 | \$ 500,000 | \$ 500,000 | \$ 500,000 | \$ 500,000 |
| <u>4: EMERGENCY SERVICES TRAINING</u> | | | | | | | |
| Description: Funding for firefighting and public safety and security training. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code Sec. 61.003; Education Code, Chapter 88, Section 88.001(5) | | | | | | | |
| A. Goal: PROVIDE TRAINING | | | | | | | |
| Provide Training and Technical Assistance. | | | | | | | |
| A.1.1. Strategy: PUBLIC SECTOR TRAINING | | | | | | | |
| Provide Public Sector Training. | | | | | | | |
| 1 General Revenue Fund | \$ 0 | \$ 0 | \$ 0 | \$ 8,500,000 | \$ 8,500,000 | \$ 0 | \$ 0 |
| 555 Federal Funds | 2,105,089 | 1,732,110 | 2,023,681 | 1,809,096 | 1,809,096 | 1,809,096 | 1,809,096 |
| 666 Appropriated Receipts | 12,530,886 | 11,958,196 | 11,352,433 | 11,532,806 | 11,532,806 | 11,532,806 | 11,532,806 |
| 777 Interagency Contracts | 0 | 201,882 | 201,882 | 201,882 | 201,882 | 201,882 | 201,882 |
| 8089 Indirect Cost Recov, Loc Held, est | 613,185 | 785,451 | 690,412 | 724,624 | 724,624 | 724,624 | 724,624 |
| A.1.2. Strategy: PRIVATE SECTOR TRAINING | | | | | | | |
| Provide Private Sector Training. | | | | | | | |
| 1 General Revenue Fund | \$ 0 | \$ 0 | \$ 0 | \$ 1,000,000 | \$ 1,000,000 | \$ 0 | \$ 0 |

TEXAS A&M ENGINEERING EXTENSION SERVICE

(Continued)

| | <u>Expended</u> 2021 | <u>Estimated</u> 2022 | <u>Budgeted</u> 2023 | <u>Requested</u> 2024 | <u>2025</u> | <u>Recommended</u> 2024 | <u>2025</u> |
|---------------------------------------|-------------------------|--------------------------|-------------------------|--------------------------|-------------------|----------------------------|-------------------|
| 666 Appropriated Receipts | <u>9,521,117</u> | <u>13,028,966</u> | <u>15,430,405</u> | <u>15,430,405</u> | <u>15,430,405</u> | <u>15,430,405</u> | <u>15,430,405</u> |
| Subtotal, Emergency Services Training | \$ 24,770,277 | \$ 27,706,605 | \$ 29,698,813 | \$ 39,198,813 | \$ 39,198,813 | \$ 29,698,813 | \$ 29,698,813 |

5: INFRASTRUCTURE TRAINING & SAFETY

Description: Funding for providing training in OSHA requirements, public works, and utilities.

Legal Authority:

State: Education Code Sec. 61.003; Education Code, Chapter 88, Section 88.001(5)

A. Goal: PROVIDE TRAINING

Provide Training and Technical Assistance.

A.1.1. Strategy: PUBLIC SECTOR TRAINING

Provide Public Sector Training.

| | | | | | | | |
|------------------------|------------|------------|------------|------------|------------|------------|------------|
| 1 General Revenue Fund | \$ 578,550 | \$ 578,550 | \$ 578,550 | \$ 578,550 | \$ 578,550 | \$ 578,550 | \$ 578,550 |
|------------------------|------------|------------|------------|------------|------------|------------|------------|

6: HOMELAND SECURITY NATIONAL TRAINING PROGRAM

Description: Funding to train emergency responders and local officials to prepare for, respond to, and recover from catastrophic events resulting from natural events, man-made accidents, or terrorist attacks.

Legal Authority:

State: Education Code Sec. 61.003; Education Code, Chapter 88, Section 88.001(5)

Federal: H.R. 2267, Public Law 105-119; Reconfirmed in Public Law 107-273

A. Goal: PROVIDE TRAINING

Provide Training and Technical Assistance.

A.1.1. Strategy: PUBLIC SECTOR TRAINING

Provide Public Sector Training.

| | | | | | | | |
|---|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| 555 Federal Funds | \$ 9,072,015 | \$ 15,873,016 | \$ 19,841,000 | \$ 19,841,000 | \$ 19,841,000 | \$ 19,841,000 | \$ 19,841,000 |
| 8089 Indirect Cost Recov, Loc Held, est | <u>2,358,724</u> | <u>4,126,984</u> | <u>5,159,000</u> | <u>5,159,000</u> | <u>5,159,000</u> | <u>5,159,000</u> | <u>5,159,000</u> |

| | | | | | | | |
|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Subtotal, Homeland Security National Training Program | \$ 11,430,739 | \$ 20,000,000 | \$ 25,000,000 | \$ 25,000,000 | \$ 25,000,000 | \$ 25,000,000 | \$ 25,000,000 |
|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|

TEXAS A&M ENGINEERING EXTENSION SERVICE

(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested 2024 | Requested 2025 | Recommended 2024 | Recommended 2025 |
|--|------------------|-------------------|------------------|-------------------|-------------------|---------------------|---------------------|
| 7: TECHNICAL ASSISTANCE | | | | | | | |
| Description: Funding for providing technical assistance in emergency management, water and wastewater, cybersecurity, and economic development. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code Sec. 61.003; Education Code, Chapter 88, Section 88.001(5) | | | | | | | |
| B. Goal: PROVIDE TECHNICAL ASSISTANCE | | | | | | | |
| B.1.1. Strategy: PROVIDE TECHNICAL ASSISTANCE | | | | | | | |
| 1 General Revenue Fund | \$ 0 | \$ 0 | \$ 0 | \$ 1,000,000 | \$ 1,000,000 | \$ 0 | \$ 0 |
| 555 Federal Funds | 291,798 | 511,899 | 464,161 | 215,232 | 215,232 | 215,232 | 215,232 |
| 666 Appropriated Receipts | 9,776,386 | 4,927,235 | 5,709,169 | 5,990,990 | 5,990,990 | 5,990,990 | 5,990,990 |
| 777 Interagency Contracts | 17,757 | 0 | 0 | 0 | 0 | 0 | 0 |
| 8089 Indirect Cost Recov, Loc Held, est | 121,889 | 195,519 | 142,660 | 109,768 | 109,768 | 109,768 | 109,768 |
| Subtotal, Technical Assistance | \$ 10,207,830 | \$ 5,634,653 | \$ 6,315,990 | \$ 7,315,990 | \$ 7,315,990 | \$ 6,315,990 | \$ 6,315,990 |
| 8: INDIRECT ADMINISTRATION | | | | | | | |
| Description: Funding for administrative support, fiscal, and computer support services. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code Sec. 61.003; Education Code, Chapter 88, Section 88.001(5) | | | | | | | |
| D. Goal: INDIRECT ADMINISTRATION | | | | | | | |
| D.1.1. Strategy: INDIRECT ADMINISTRATION | | | | | | | |
| 1 General Revenue Fund | \$ 888,598 | \$ 888,145 | \$ 888,145 | \$ 2,888,145 | \$ 2,888,145 | \$ 888,145 | \$ 888,145 |
| 666 Appropriated Receipts | 12,731,520 | 13,238,393 | 14,934,637 | 14,934,637 | 14,934,637 | 14,934,637 | 14,934,637 |
| Subtotal, Indirect Administration | \$ 13,620,118 | \$ 14,126,538 | \$ 15,822,782 | \$ 17,822,782 | \$ 17,822,782 | \$ 15,822,782 | \$ 15,822,782 |

TEXAS A&M ENGINEERING EXTENSION SERVICE

(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested 2024 | 2025 | Recommended 2024 | 2025 |
|--|----------------------|----------------------|----------------------|-----------------------|-----------------------|----------------------|----------------------|
| 9: INFRASTRUCTURE SUPPORT | | | | | | | |
| Description: Formula funding to support infrastructure costs for buildings and facilities located in Brazos County. Infrastructure costs includes utilities, building maintenance and repairs, and janitorial services. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code Sec. 61.003; Education Code, Chapter 88, Section 88.001(5) | | | | | | | |
| D. Goal: INDIRECT ADMINISTRATION | | | | | | | |
| D.1.2. Strategy: INFRASTRUCTURE SUPPORT | | | | | | | |
| 1 General Revenue Fund | \$ 1,896,258 | \$ 1,717,725 | \$ 1,717,725 | \$ 0 | \$ 0 | \$ 1,659,090 | \$ 1,659,089 |
| 666 Appropriated Receipts | <u>1,404,730</u> | <u>1,637,516</u> | <u>2,027,417</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Subtotal, Infrastructure Support | \$ 3,300,988 | \$ 3,355,241 | \$ 3,745,142 | \$ 0 | \$ 0 | \$ 1,659,090 | \$ 1,659,089 |
| 10: STAFF GROUP INSURANCE PREMIUMS | | | | | | | |
| Description: Funding for the proportional share of staff group insurance premiums paid for by Other Educational and General Funds. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Insurance Code, Ch. 1601 | | | | | | | |
| E. Goal: STAFF BENEFITS | | | | | | | |
| Staff Benefits Contributions. | | | | | | | |
| E.1.1. Strategy: STAFF GROUP INSURANCE | | | | | | | |
| Staff Group Insurance Contributions. | | | | | | | |
| 666 Appropriated Receipts | \$ 4,697,789 | \$ 5,267,669 | \$ 5,474,143 | \$ 5,370,906 | \$ 5,370,906 | \$ 5,370,906 | \$ 5,370,906 |
| 11: SALARY ADJUSTMENTS | | | | | | | |
| Description: Salary Adjustments | | | | | | | |
| Legal Authority: | | | | | | | |
| State: General Appropriations Act | | | | | | | |
| 6. Goal: SALARY ADJUSTMENTS | | | | | | | |
| 6.1.1. Strategy: SALARY ADJUSTMENTS | | | | | | | |
| 1 General Revenue Fund | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 2,005,896 | \$ 4,112,087 |
| Grand Total, TEXAS A&M ENGINEERING EXTENSION SERVICE | <u>\$ 78,632,903</u> | <u>\$ 86,868,435</u> | <u>\$ 96,834,720</u> | <u>\$ 105,986,341</u> | <u>\$ 105,986,341</u> | <u>\$ 96,651,327</u> | <u>\$ 98,757,517</u> |

TEXAS A&M FOREST SERVICE

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested | | Recommended | |
|---|-----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| | | | | 2024 | 2025 | 2024 | 2025 |
| Method of Financing: | | | | | | | |
| <u>General Revenue Fund</u> | | | | | | | |
| General Revenue Fund | \$ 10,740,980 | \$ 10,673,179 | \$ 10,673,179 | \$ 15,726,500 | \$ 15,726,500 | \$ 10,971,659 | \$ 11,289,028 |
| General Revenue - Insurance Companies Maintenance Tax and Insurance Department Fees Account No. 8042 | 19,540,723 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal, General Revenue Fund | \$ 30,281,703 | \$ 10,673,179 | \$ 10,673,179 | \$ 15,726,500 | \$ 15,726,500 | \$ 10,971,659 | \$ 11,289,028 |
| <u>General Revenue Fund - Dedicated</u> | | | | | | | |
| Texas Department of Insurance Operating Fund Account No. 036 | \$ 0 | \$ 22,626,100 | \$ 20,569,182 | \$ 35,100,641 | \$ 35,100,641 | \$ 23,520,035 | \$ 24,255,930 |
| Volunteer Fire Department Assistance Account No. 5064 | 22,565,749 | 23,652,152 | 23,652,153 | 29,600,604 | 29,600,604 | 22,793,187 | 22,941,275 |
| Rural Volunteer Fire Department Insurance Account No. 5066 | 2,029,366 | 2,157,507 | 1,840,832 | 1,999,170 | 1,999,169 | 1,999,661 | 2,000,175 |
| Subtotal, General Revenue Fund - Dedicated | \$ 24,595,115 | \$ 48,435,759 | \$ 46,062,167 | \$ 66,700,415 | \$ 66,700,414 | \$ 48,312,883 | \$ 49,197,380 |
| Federal Funds | \$ 3,613,287 | \$ 4,141,080 | \$ 4,153,939 | \$ 4,153,939 | \$ 4,153,939 | \$ 4,153,939 | \$ 4,153,939 |
| <u>Other Funds</u> | | | | | | | |
| Economic Stabilization Fund | \$ 54,220,693 | \$ 2,167,715 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Appropriated Receipts | 602,733 | 509,662 | 477,475 | 477,475 | 477,475 | 477,475 | 477,475 |
| License Plate Trust Fund Account No. 0802, estimated | 10,947 | 22,668 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| Subtotal, Other Funds | \$ 54,834,373 | \$ 2,700,045 | \$ 482,475 | \$ 482,475 | \$ 482,475 | \$ 482,475 | \$ 482,475 |
| Total, Method of Financing | \$ 113,324,478 | \$ 65,950,063 | \$ 61,371,760 | \$ 87,063,329 | \$ 87,063,328 | \$ 63,920,956 | \$ 65,122,822 |

Appropriations by Program:

1: TEXAS WILDFIRE PROTECTION PLAN - OPERATIONS

Description: Funding for staff and operating costs to deliver the Texas Wildfire Protection Plan, including all-hazard response.

Legal Authority:

State: Texas Education Code, Chapter 88, Sec. 88.101

Federal: Cooperative Forestry Assistance Act of 1978

TEXAS A&M FOREST SERVICE
(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested | | Recommended | |
|---|------------------|-------------------|------------------|---------------|---------------|---------------|---------------|
| | | | | 2024 | 2025 | 2024 | 2025 |
| B. Goal: PROTECT FOREST RESOURCES | | | | | | | |
| Protect Forest / Tree Resources, Citizens, and Property. | | | | | | | |
| B.1.1. Strategy: TWPP - TFS OPERATIONS | | | | | | | |
| Texas Wildfire Protection Plan - Texas A&M Forest Service Operations. | | | | | | | |
| 1 | \$ 4,311,788 | \$ 3,777,736 | \$ 3,578,412 | \$ 7,470,513 | \$ 7,470,513 | \$ 3,750,481 | \$ 3,750,481 |
| 36 | 0 | 20,440,100 | 18,530,949 | 30,133,348 | 30,133,348 | 19,851,889 | 19,851,889 |
| 555 | 657,500 | 803,412 | 822,567 | 822,567 | 822,567 | 822,567 | 822,567 |
| 666 | 61,691 | 15,844 | 15,844 | 15,844 | 15,844 | 15,844 | 15,844 |
| 802 | 0 | 14,287 | 0 | 0 | 0 | 0 | 0 |
| 5064 | 4,677,547 | 4,496,663 | 4,620,547 | 4,620,547 | 4,620,547 | 4,620,547 | 4,620,547 |
| 5066 | 30,525 | 49,332 | 50,710 | 50,710 | 50,710 | 50,710 | 50,710 |
| 8042 | 17,280,689 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal, Texas Wildfire Protection Plan - Operations | \$ 27,019,740 | \$ 29,597,374 | \$ 27,619,029 | \$ 43,113,529 | \$ 43,113,529 | \$ 29,112,038 | \$ 29,112,038 |

2: FORESTRY LEADERSHIP

Description: Funding for forestry staff and operating costs to deliver technical assistance and information to Texas forest landowners, perform resource assessments for the timber industry, and evaluate new products, markets, and alternative species.

Legal Authority:

State: Texas Education Code, Chapter 88, Sec. 88.101

Federal: Cooperative Forestry Assistance Act of 1978

A. Goal: DEVELOP FOREST RESOURCES

Develop Forest/Tree Resources to Sustain Life, Environment & Property.

A.1.1. Strategy: FORESTRY LEADERSHIP

Provide Professional Forestry Leadership & Resource Marketing.

| | | | | | | | |
|-------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 1 | \$ 4,098,569 | \$ 4,529,059 | \$ 4,569,111 | \$ 5,418,403 | \$ 5,418,403 | \$ 4,569,111 | \$ 4,569,111 |
| 555 | 1,022,983 | 1,200,240 | 1,184,153 | 1,184,153 | 1,184,153 | 1,184,153 | 1,184,153 |
| 666 | 193,685 | 243,924 | 211,765 | 211,765 | 211,765 | 211,765 | 211,765 |
| Subtotal, Forestry Leadership | \$ 5,315,237 | \$ 5,973,223 | \$ 5,965,029 | \$ 6,814,321 | \$ 6,814,321 | \$ 5,965,029 | \$ 5,965,029 |

TEXAS A&M FOREST SERVICE

(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested 2024 | 2025 | Recommended 2024 | 2025 |
|---|------------------|-------------------|------------------|-------------------|------------------|---------------------|------------------|
| <u>3: TEXAS WILDFIRE PROTECTION PLAN - VOLUNTEER FIRE DEPARTMENT GRANTS</u> | | | | | | | |
| Description: Funding for pass-through grants to volunteer fire departments for equipment and training, which is a critical part of the Texas Wildfire Protection Plan. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Texas Education Code, Chapter 88, Sec. 88.101; Texas Government Code, Sec. 614.071 and 614.101 | | | | | | | |
| B. Goal: PROTECT FOREST RESOURCES | | | | | | | |
| Protect Forest / Tree Resources, Citizens, and Property. | | | | | | | |
| B.1.2. Strategy: TWPP - VFD GRANTS | | | | | | | |
| Texas Wildfire Protection Plan - VFD Grants. | | | | | | | |
| 555 Federal Funds | \$ 1,078,390 | \$ 836,131 | \$ 836,131 | \$ 836,131 | \$ 836,131 | \$ 836,131 | \$ 836,131 |
| 5064 Volunteer Fire Dept Assistance | 15,785,027 | 16,974,312 | 16,799,313 | 23,747,764 | 23,747,764 | 16,799,312 | 16,799,313 |
| 5066 Rural Volunteer Fire Dept Ins, est | <u>1,976,027</u> | <u>2,083,969</u> | <u>1,765,916</u> | <u>1,924,254</u> | <u>1,924,253</u> | <u>1,924,254</u> | <u>1,924,253</u> |
| Subtotal, Texas Wildfire Protection Plan - Volunteer Fire Department Grants | \$ 18,839,444 | \$ 19,894,412 | \$ 19,401,360 | \$ 26,508,149 | \$ 26,508,148 | \$ 19,559,697 | \$ 19,559,697 |

4: FOREST/TREE RESOURCES ENHANCEMENT

Description: Funding to deliver urban and community forestry programs to help enhance tree resources in non-forested parts of the state, which also helps enhance air quality, water quality, and wildlife habitat.

Legal Authority:

State: Texas Education Code, Chapter 88, Sec. 88.101

Federal: Cooperative Forestry Assistance Act of 1978

A. Goal: DEVELOP FOREST RESOURCES

Develop Forest/Tree Resources to Sustain Life, Environment & Property.

A.1.2. Strategy: FOREST / TREE RESOURCES ENHANCEMENT

Provide Leadership in Enhancement of Tree and Forest Resources.

| | | | | | | | |
|---|---------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 1 General Revenue Fund | \$ 760,115 | \$ 936,156 | \$ 938,034 | \$ 1,133,652 | \$ 1,133,652 | \$ 938,034 | \$ 938,034 |
| 555 Federal Funds | 500,344 | 707,476 | 621,075 | 621,075 | 621,075 | 621,075 | 621,075 |
| 666 Appropriated Receipts | 162,633 | 135,972 | 135,973 | 135,973 | 135,973 | 135,973 | 135,973 |
| 802 Lic Plate Trust Fund No. 0802, est | <u>10,947</u> | <u>8,381</u> | <u>5,000</u> | <u>5,000</u> | <u>5,000</u> | <u>5,000</u> | <u>5,000</u> |
| Subtotal, Forest/Tree Resources Enhancement | \$ 1,434,039 | \$ 1,787,985 | \$ 1,700,082 | \$ 1,895,700 | \$ 1,895,700 | \$ 1,700,082 | \$ 1,700,082 |

TEXAS A&M FOREST SERVICE
(Continued)

| Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested | | Recommended | |
|------------------|-------------------|------------------|-----------|------|-------------|------|
| | | | 2024 | 2025 | 2024 | 2025 |

5: TEXAS INTRASTATE FIRE MUTUAL AID SYSTEM GRANTS

Description: Funding for pass-through grants for training and equipment to fire departments that participate in the Texas Intrastate Fire Mutual Aid System.

Legal Authority:

State: Texas Education Code, Chapter 88, Sec. 88.101; Texas Government Code, Sec. 614.105

B. Goal: PROTECT FOREST RESOURCES

Protect Forest / Tree Resources, Citizens, and Property.

B.1.3. Strategy: TWPP - TIFMAS GRANTS

Texas Wildfire Protection Plan - TIFMAS Grants.

| | | | | | | | |
|-------------------------------------|---------|-----------|-----------|--------------|--------------|--------------|--------------|
| 36 Dept Ins Operating Acct | \$ 0 | \$ 0 | \$ 0 | \$ 3,000,000 | \$ 3,000,000 | \$ 1,000,000 | \$ 1,000,000 |
| 5064 Volunteer Fire Dept Assistance | 939,183 | 1,000,000 | 1,000,000 | 0 | 0 | 0 | 0 |

| | | | | | | | |
|--|------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Subtotal, Texas Intrastate Fire Mutual Aid System Grants | \$ 939,183 | \$ 1,000,000 | \$ 1,000,000 | \$ 3,000,000 | \$ 3,000,000 | \$ 1,000,000 | \$ 1,000,000 |
|--|------------|--------------|--------------|--------------|--------------|--------------|--------------|

6: FOREST INSECTS AND DISEASES

Description: Funding for staff and operating costs to deliver monitoring, identification, education, and suppression activities related to insects and diseases that are detrimental to the state's forest and tree resources.

Legal Authority:

State: Texas Education Code, Chapter 88, Sec. 88.101

Federal: Cooperative Forestry Assistance Act of 1978

A. Goal: DEVELOP FOREST RESOURCES

Develop Forest/Tree Resources to Sustain Life, Environment & Property.

A.1.3. Strategy: FOREST INSECTS AND DISEASES

Provide Detection/Notification/Control of Forest/Tree Insect & Disease.

| | | | | | | | |
|------------------------|------------|------------|------------|------------|------------|------------|------------|
| 1 General Revenue Fund | \$ 430,224 | \$ 465,953 | \$ 506,024 | \$ 612,564 | \$ 612,564 | \$ 506,024 | \$ 506,024 |
| 555 Federal Funds | 126,859 | 333,224 | 444,449 | 444,449 | 444,449 | 444,449 | 444,449 |

| | | | | | | | |
|---------------------------------------|------------|------------|------------|--------------|--------------|------------|------------|
| Subtotal, Forest Insects and Diseases | \$ 557,083 | \$ 799,177 | \$ 950,473 | \$ 1,057,013 | \$ 1,057,013 | \$ 950,473 | \$ 950,473 |
|---------------------------------------|------------|------------|------------|--------------|--------------|------------|------------|

TEXAS A&M FOREST SERVICE
(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested 2024 | 2025 | Recommended 2024 | 2025 |
|--|------------------|-------------------|------------------|-------------------|--------------|---------------------|--------------|
| 7: INDIRECT ADMINISTRATION | | | | | | | |
| Description: Funding for central administrative and fiscal staff and operating costs, which support the delivery of all agency programs and services. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Texas Education Code, Chapter 88, Sec. 88.101 | | | | | | | |
| C. Goal: INDIRECT ADMINISTRATION | | | | | | | |
| C.1.1. Strategy: INDIRECT ADMINISTRATION | | | | | | | |
| 1 General Revenue Fund | \$ 268,533 | \$ 256,911 | \$ 382,170 | \$ 707,688 | \$ 707,688 | \$ 382,170 | \$ 382,170 |
| 36 Dept Ins Operating Acct | 0 | 1,470,001 | 1,317,237 | 1,317,237 | 1,317,237 | 1,317,237 | 1,317,237 |
| 666 Appropriated Receipts | 10,074 | 11,600 | 11,600 | 11,600 | 11,600 | 11,600 | 11,600 |
| 5064 Volunteer Fire Dept Assistance | 239,423 | 211,367 | 262,483 | 262,483 | 262,483 | 262,483 | 262,483 |
| 8042 Insurance Maint Tax Fees | 1,425,870 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal, Indirect Administration | \$ 1,943,900 | \$ 1,949,879 | \$ 1,973,490 | \$ 2,299,008 | \$ 2,299,008 | \$ 1,973,490 | \$ 1,973,490 |
| 8: INFRASTRUCTURE OUTSIDE BRAZOS COUNTY | | | | | | | |
| Description: Funding for costs to maintain and operate facilities located outside of Brazos County, including utilities, building maintenance, and repairs. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Texas Education Code, Chapter 88, Sec. 88.101 | | | | | | | |
| C. Goal: INDIRECT ADMINISTRATION | | | | | | | |
| C.1.3. Strategy: INFRASTRUCT SUPP OUTSIDE BRAZOS CO | | | | | | | |
| Infrastructure Support - Outside Brazos County. | | | | | | | |
| 1 General Revenue Fund | \$ 346,646 | \$ 393,669 | \$ 383,680 | \$ 383,680 | \$ 383,680 | \$ 383,680 | \$ 383,680 |
| 36 Dept Ins Operating Acct | 0 | 647,633 | 650,056 | 650,056 | 650,056 | 650,056 | 650,056 |
| 666 Appropriated Receipts | 41,880 | 0 | 0 | 0 | 0 | 0 | 0 |
| 8042 Insurance Maint Tax Fees | 628,042 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal, Infrastructure Outside Brazos County | \$ 1,016,568 | \$ 1,041,302 | \$ 1,033,736 | \$ 1,033,736 | \$ 1,033,736 | \$ 1,033,736 | \$ 1,033,736 |

TEXAS A&M FOREST SERVICE
(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested | | Recommended | |
|--|------------------|-------------------|------------------|-----------|------|-------------|------|
| | | | | 2024 | 2025 | 2024 | 2025 |

9: INFRASTRUCTURE INSIDE BRAZOS COUNTY

Description: Formula funding for costs to maintain and operate facilities located in Brazos County, including utilities, building maintenance and repairs, and janitorial services.

Legal Authority:

State: Texas Education Code, Chapter 88, Sec. 88.101

C. Goal: INDIRECT ADMINISTRATION

C.1.2. Strategy: INFRASTRUCTURE SUPPORT IN BRAZOS CO

Infrastructure Support - In Brazos County.

| | | | | | | | |
|---|------------|------------|------------|------|------|------------|------------|
| 1 General Revenue Fund | \$ 275,454 | \$ 313,695 | \$ 315,748 | \$ 0 | \$ 0 | \$ 139,901 | \$ 139,900 |
| 36 Dept Ins Operating Acct | 0 | 68,366 | 70,940 | 0 | 0 | 0 | 0 |
| 8042 Insurance Maint Tax Fees | 40,540 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal, Infrastructure Inside Brazos County | \$ 315,994 | \$ 382,061 | \$ 386,688 | \$ 0 | \$ 0 | \$ 139,901 | \$ 139,900 |

10: EMERGENCY WILDFIRE REIMBURSEMENTS- SUPPLEMENTAL APPROPRIATION

Description: Supplemental funding for reimbursements of wildfire and emergency response costs not funded in the base appropriations.

Legal Authority:

State: Education Code, Chapter 88, Sec. 88.101; HB 2, 87th Legislature, Regular Session, Sec. 15

B. Goal: PROTECT FOREST RESOURCES

Protect Forest / Tree Resources, Citizens, and Property.

B.1.4. Strategy: WILDFIRE EMERGENCY FUNDS

| | | | | | | | |
|---------------------------------|---------------|--------------|------|------|------|------|------|
| 599 Economic Stabilization Fund | \$ 54,220,693 | \$ 2,167,715 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
|---------------------------------|---------------|--------------|------|------|------|------|------|

11: STAFF GROUP INSURANCE PREMIUMS

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

Legal Authority:

State: Texas Insurance Code, Chapter 1601

D. Goal: STAFF BENEFITS

Staff Benefits Contributions.

D.1.1. Strategy: STAFF GROUP INSURANCE

Staff Group Insurance Contributions.

| | | | | | | | |
|------------------------|------------|---------|---------|---------|---------|---------|---------|
| 1 General Revenue Fund | \$ 249,651 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| 555 Federal Funds | 227,211 | 260,597 | 245,564 | 245,564 | 245,564 | 245,564 | 245,564 |

TEXAS A&M FOREST SERVICE

(Continued)

| | <u>Expended 2021</u> | <u>Estimated 2022</u> | <u>Budgeted 2023</u> | <u>Requested</u> | | <u>Recommended</u> | |
|--|--------------------------|---------------------------|--------------------------|----------------------|----------------------|----------------------|----------------------|
| | | | | 2024 | 2025 | 2024 | 2025 |
| 666 Appropriated Receipts | 132,770 | 102,322 | 102,293 | 102,293 | 102,293 | 102,293 | 102,293 |
| 5064 Volunteer Fire Dept Assistance | 924,569 | 969,810 | 969,810 | 969,810 | 969,810 | 969,810 | 969,810 |
| 5066 Rural Volunteer Fire Dept Ins, est | 22,814 | 24,206 | 24,206 | 24,206 | 24,206 | 24,206 | 24,206 |
| 8042 Insurance Maint Tax Fees | <u>165,582</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Subtotal, Staff Group Insurance Premiums | \$ 1,722,597 | \$ 1,356,935 | \$ 1,341,873 | \$ 1,341,873 | \$ 1,341,873 | \$ 1,341,873 | \$ 1,341,873 |
| 12: SALARY ADJUSTMENTS | | | | | | | |
| Description: Salary Adjustments | | | | | | | |
| Legal Authority: | | | | | | | |
| State: General Appropriations Act | | | | | | | |
| 5. Goal: SALARY ADJUSTMENTS | | | | | | | |
| 5.1.1. Strategy: SALARY ADJUSTMENTS | | | | | | | |
| 1 General Revenue Fund | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 302,258 | \$ 619,628 |
| 36 Dept Ins Operating Acct | 0 | 0 | 0 | 0 | 0 | 700,853 | 1,436,748 |
| 5064 Volunteer Fire Dept Assistance | 0 | 0 | 0 | 0 | 0 | 141,035 | 289,122 |
| 5066 Rural Volunteer Fire Dept Ins, est | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>491</u> | <u>1,006</u> |
| Subtotal, SALARY ADJUSTMENTS | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 1,144,637 | \$ 2,346,504 |
| Grand Total, TEXAS A&M FOREST SERVICE | <u>\$ 113,324,478</u> | <u>\$ 65,950,063</u> | <u>\$ 61,371,760</u> | <u>\$ 87,063,329</u> | <u>\$ 87,063,328</u> | <u>\$ 63,920,956</u> | <u>\$ 65,122,822</u> |

TEXAS A&M VETERINARY MEDICAL DIAGNOSTIC LABORATORY

| | <u>Expended 2021</u> | <u>Estimated 2022</u> | <u>Budgeted 2023</u> | <u>Requested</u> | | <u>Recommended</u> | |
|--|--------------------------|---------------------------|--------------------------|------------------|---------------|--------------------|---------------|
| | | | | 2024 | 2025 | 2024 | 2025 |
| Method of Financing: | | | | | | | |
| General Revenue Fund | \$ 8,760,375 | \$ 9,232,541 | \$ 9,232,540 | \$ 11,297,419 | \$ 11,002,169 | \$ 9,831,666 | \$ 10,363,140 |
| Federal Funds | \$ 268,182 | \$ 227,273 | \$ 227,273 | \$ 227,273 | \$ 227,273 | \$ 227,273 | \$ 227,273 |
| <u>Other Funds</u> | | | | | | | |
| Drug Testing Laboratory Fee Revenue, estimated | \$ 561,634 | \$ 778,405 | \$ 823,994 | \$ 823,994 | \$ 823,994 | \$ 823,994 | \$ 823,994 |

TEXAS A&M VETERINARY MEDICAL DIAGNOSTIC LABORATORY
(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested | | Recommended | |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| | 2021 | 2022 | 2023 | 2024 | 2025 | 2024 | 2025 |
| Veterinary Medical Diagnostic Laboratory Fee Revenue, estimated | 12,357,765 | 13,266,333 | 14,247,339 | 14,282,823 | 14,282,823 | 14,282,823 | 14,282,823 |
| Subtotal, Other Funds | \$ 12,919,399 | \$ 14,044,738 | \$ 15,071,333 | \$ 15,106,817 | \$ 15,106,817 | \$ 15,106,817 | \$ 15,106,817 |
| Total, Method of Financing | \$ 21,947,956 | \$ 23,504,552 | \$ 24,531,146 | \$ 26,631,509 | \$ 26,336,259 | \$ 25,165,756 | \$ 25,697,230 |
| Appropriations by Program: | | | | | | | |
| <u>1: DIAGNOSTIC TESTING AND DISEASE SURVEILLANCE</u> | | | | | | | |
| Description: Funding for veterinary diagnostic testing services for animal health, public health, food safety, and agricultural economic interests in Texas. TVMDL is the only agency with a mandate to provide veterinary diagnostic services to the citizens of Texas. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Secs. 88.701 and 61.003 | | | | | | | |
| | | | | | | | |
| 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. | | | | | | | |
| 1 General Revenue Fund | \$ 4,593,874 | \$ 5,264,323 | \$ 5,264,323 | \$ 7,795,780 | \$ 7,498,780 | \$ 5,182,280 | \$ 5,182,280 |
| 555 Federal Funds | 260,772 | 219,863 | 219,863 | 219,863 | 219,863 | 219,863 | 219,863 |
| 764 Vet Med Lab Fee Revenue, estimated | 9,837,403 | 10,427,219 | 11,112,600 | 11,861,223 | 11,861,223 | 11,861,223 | 11,861,223 |
| Subtotal, Diagnostic Testing and Disease Surveillance | \$ 14,692,049 | \$ 15,911,405 | \$ 16,596,786 | \$ 19,876,866 | \$ 19,579,866 | \$ 17,263,366 | \$ 17,263,366 |
| | | | | | | | |
| <u>2: INDIRECT ADMINISTRATION</u> | | | | | | | |
| Description: Indirect Administration encompasses the oversight of the agency, fiscal services, human resources, and support services. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Secs. 88.701 and 61.003 | | | | | | | |
| | | | | | | | |
| B. Goal: INDIRECT ADMINISTRATION | | | | | | | |
| B.1.1. Strategy: INDIRECT ADMINISTRATION | | | | | | | |
| 1 General Revenue Fund | \$ 377,504 | \$ 630,178 | \$ 625,177 | \$ 209,396 | \$ 209,396 | \$ 209,396 | \$ 209,396 |
| 764 Vet Med Lab Fee Revenue, estimated | 855,274 | 347,880 | 382,225 | 798,006 | 798,006 | 798,006 | 798,006 |
| Subtotal, Indirect Administration | \$ 1,232,778 | \$ 978,058 | \$ 1,007,402 | \$ 1,007,402 | \$ 1,007,402 | \$ 1,007,402 | \$ 1,007,402 |

TEXAS A&M VETERINARY MEDICAL DIAGNOSTIC LABORATORY
(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested 2024 | 2025 | Recommended 2024 | 2025 |
|--|------------------|-------------------|------------------|-------------------|------------|---------------------|------------|
| 3: DRUG TESTING | | | | | | | |
| Description: TVMDL provides the drug testing for animals in equine/canine racing events and those in livestock shows. It is important to identify the use of illegal drugs in racing and livestock show animals to maintain consumer confidence in the sport and this source of tax revenue for the state of Texas. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Texas Racing Act, Title 13, Occupations Code, Subtitle A-1, Sec. 2034.002. Education Code, Secs. 88.701 and 61.003 | | | | | | | |
| A. Goal: DIAGNOSTIC AND DRUG TESTING | | | | | | | |
| Provide Diagnostic Services Drug/Export Tests, & Disease Surveillance. | | | | | | | |
| A.2.1. Strategy: DRUG TESTING SERVICE | | | | | | | |
| Provide Drug Testing Service. | | | | | | | |
| 763 Drug Testing Lab Fee Rev, estimated | \$ 534,177 | \$ 736,719 | \$ 775,638 | \$ 775,638 | \$ 775,638 | \$ 775,638 | \$ 775,638 |
| 4: INFRASTRUCTURE SUPPORT INSIDE BRAZOS COUNTY | | | | | | | |
| Description: Formula funding to support infrastructure costs for buildings and facilities located in Brazos County. Infrastructure costs includes utilities, building maintenance and repairs, and janitorial services. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Secs. 88.701 and 61.003 | | | | | | | |
| B. Goal: INDIRECT ADMINISTRATION | | | | | | | |
| B.1.2. Strategy: INFRASTRUCTURE SUPPORT IN BRAZOS CO | | | | | | | |
| Infrastructure Support - In Brazos County. | | | | | | | |
| 1 General Revenue Fund | \$ 753,912 | \$ 123,818 | \$ 123,818 | \$ 0 | \$ 0 | \$ 643,247 | \$ 643,247 |
| 764 Vet Med Lab Fee Revenue, estimated | 359,634 | 1,036,373 | 1,054,149 | 0 | 0 | 0 | 0 |
| Subtotal, Infrastructure Support Inside Brazos County | \$ 1,113,546 | \$ 1,160,191 | \$ 1,177,967 | \$ 0 | \$ 0 | \$ 643,247 | \$ 643,247 |

TEXAS A&M VETERINARY MEDICAL DIAGNOSTIC LABORATORY
(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested 2024 | 2025 | Recommended 2024 | 2025 |
|--|------------------|-------------------|------------------|-------------------|------|---------------------|------|
|--|------------------|-------------------|------------------|-------------------|------|---------------------|------|

5: INFRASTRUCTURE SUPPORT OUTSIDE BRAZOS COUNTY

Description: Formula funding to support infrastructure costs for buildings and facilities located outside of Brazos County. Infrastructure costs includes utilities, building maintenance and repairs, and janitorial services.

Legal Authority:

State: Education Code, Secs. 88.701 and 61.003

B. Goal: INDIRECT ADMINISTRATION

B.1.3. Strategy: INFRASTRUCTURE SUPP OUTSIDE BRAZOS CO

Infrastructure Support - Outside Brazos County.

| | | | | | | | |
|--|------------|------------|------------|------------|------------|------------|------------|
| 1 General Revenue Fund | \$ 109,435 | \$ 7,272 | \$ 7,272 | \$ 82,043 | \$ 82,043 | \$ 82,043 | \$ 82,043 |
| 764 Vet Med Lab Fee Revenue, estimated | 89,684 | 223,740 | 224,079 | 149,308 | 149,308 | 149,308 | 149,308 |
| Subtotal, Infrastructure Support Outside Brazos County | \$ 199,119 | \$ 231,012 | \$ 231,351 | \$ 231,351 | \$ 231,351 | \$ 231,351 | \$ 231,351 |

6: DEBT SERVICE - LABORATORIES

Description: Provide funding to service the debt of the laboratory construction projects in College Station and Canyon.

Legal Authority:

State: Education Code, Sec. 88.701; General Appropriations Act, TVMDL Rider 3

B. Goal: INDIRECT ADMINISTRATION

B.2.1. Strategy: DEBT SERVICE - COLLEGE STATION

| | | | | | | | |
|------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 1 General Revenue Fund | \$ 2,925,650 | \$ 2,927,150 | \$ 2,932,150 | \$ 2,930,400 | \$ 2,932,150 | \$ 2,930,400 | \$ 2,932,150 |
|------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|

7: STAFF BENEFITS

Description: Funding for the proportional share of staff group insurance premiums.

Legal Authority:

State: Education Code, Secs. 88.701 and 61.003, Insurance Code Ch. 1601.

Federal: The Social Security Act: Public Law 74-271 Patient Protection and Affordable Care Act: Public Law 111-148

C. Goal: STAFF BENEFITS

Staff Benefits Contributions.

C.1.1. Strategy: STAFF GROUP INSURANCE

Staff Group Insurance Contributions.

| | | | | | | | |
|-------------------|----------|----------|----------|----------|----------|----------|----------|
| 555 Federal Funds | \$ 7,410 | \$ 7,410 | \$ 7,410 | \$ 7,410 | \$ 7,410 | \$ 7,410 | \$ 7,410 |
|-------------------|----------|----------|----------|----------|----------|----------|----------|

TEXAS A&M VETERINARY MEDICAL DIAGNOSTIC LABORATORY
(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested 2024 | 2025 | Recommended 2024 | 2025 |
|--|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| 763 Drug Testing Lab Fee Rev, estimated | 27,457 | 41,686 | 48,356 | 48,356 | 48,356 | 48,356 | 48,356 |
| 764 Vet Med Lab Fee Revenue, estimated | 1,215,770 | 1,231,121 | 1,474,286 | 1,474,286 | 1,474,286 | 1,474,286 | 1,474,286 |
| Subtotal, Staff Benefits | \$ 1,250,637 | \$ 1,280,217 | \$ 1,530,052 | \$ 1,530,052 | \$ 1,530,052 | \$ 1,530,052 | \$ 1,530,052 |
| 8: STATE REGULATORY ANIMAL HEALTH LABORATORY | | | | | | | |
| Description: The Laboratory is responsible for performing the functions of the state's regulatory animal health laboratory. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Agriculture Code, Ch. 161, Subchapter C, Sec. 161.0603 | | | | | | | |
| A. Goal: DIAGNOSTIC AND DRUG TESTING | | | | | | | |
| Provide Diagnostic Services Drug/Export Tests, & Disease Surveillance. | | | | | | | |
| A.3.1. Strategy: REGULATORY TESTING LABORATORY | | | | | | | |
| State Regulatory Testing Laboratory. | | | | | | | |
| 1 General Revenue Fund | \$ 0 | \$ 279,800 | \$ 279,800 | \$ 279,800 | \$ 279,800 | \$ 279,800 | \$ 279,800 |
| 9: SALARY ADJUSTMENTS | | | | | | | |
| Description: Salary Adjustments | | | | | | | |
| Legal Authority: | | | | | | | |
| State: General Appropriations Act | | | | | | | |
| D. Goal: SALARY ADJUSTMENTS | | | | | | | |
| D.1.1. Strategy: SALARY ADJUSTMENTS | | | | | | | |
| 1 General Revenue Fund | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 504,500 | \$ 1,034,224 |
| Grand Total, TEXAS A&M VETERINARY MEDICAL DIAGNOSTIC LABORATORY | \$ 21,947,956 | \$ 23,504,552 | \$ 24,531,146 | \$ 26,631,509 | \$ 26,336,259 | \$ 25,165,756 | \$ 25,697,230 |

TEXAS DIVISION OF EMERGENCY MANAGEMENT

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested 2024 | 2025 | Recommended 2024 | 2025 |
|-----------------------------|------------------|-------------------|------------------|-------------------|---------------|---------------------|---------------|
| Method of Financing: | | | | | | | |
| General Revenue Fund | \$ 12,586,627 | \$ 102,419,635 | \$ 9,716,082 | \$ 340,910,199 | \$ 32,055,492 | \$ 20,934,419 | \$ 21,790,353 |

TEXAS DIVISION OF EMERGENCY MANAGEMENT
(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested | | Recommended | |
|--|-------------------------|-------------------------|-------------------------|-------------------------|-----------------------|-------------------------|-----------------------|
| | | | | 2024 | 2025 | 2024 | 2025 |
| Federal Funds | | | | | | | |
| Federal Disaster Fund Account No. 092 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 819,329 | \$ 1,679,624 |
| Coronavirus Relief Fund | 7,967,350,943 | 3,484,261,041 | 2,146,855,704 | 1,755,527,145 | 41,264,472 | 1,755,527,145 | 41,264,472 |
| Federal Funds | <u>371,129,638</u> | <u>276,320,374</u> | <u>505,851,122</u> | <u>221,730,587</u> | <u>307,696,531</u> | <u>221,730,587</u> | <u>307,696,531</u> |
| Subtotal, Federal Funds | \$ 8,338,480,581 | \$ 3,760,581,415 | \$ 2,652,706,826 | \$ 1,977,257,732 | \$ 348,961,003 | \$ 1,978,077,061 | \$ 350,640,627 |
| Other Funds | | | | | | | |
| Appropriated Receipts | \$ 40,614 | \$ 656,635 | \$ 656,635 | \$ 733,635 | \$ 733,635 | \$ 733,635 | \$ 733,635 |
| Interagency Contracts | 17,185,488 | 14,483,149 | 13,523,875 | 13,045,797 | 13,045,797 | 13,045,797 | 13,045,797 |
| Governor's Disaster/Deficiency/Emergency Grant | <u>71,121,506</u> | <u>89,605,457</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Subtotal, Other Funds | <u>\$ 88,347,608</u> | <u>\$ 104,745,241</u> | <u>\$ 14,180,510</u> | <u>\$ 13,779,432</u> | <u>\$ 13,779,432</u> | <u>\$ 13,779,432</u> | <u>\$ 13,779,432</u> |
| Total, Method of Financing | <u>\$ 8,439,414,816</u> | <u>\$ 3,967,746,291</u> | <u>\$ 2,676,603,418</u> | <u>\$ 2,331,947,363</u> | <u>\$ 394,795,927</u> | <u>\$ 2,012,790,912</u> | <u>\$ 386,210,412</u> |

Appropriations by Program:

1: INDIRECT ADMINISTRATION

Description: Funding for human capital management, fleet operations, information technology, financial management, internal and external communications, dispute resolution, purchasing, reprographics and mail service.

Legal Authority:

State: Government Code, Sec. 418.002

B. Goal: INDIRECT ADMINISTRATION

B.1.1. Strategy: INDIRECT ADMINISTRATION

| | | | | | | | |
|------------------------|------|---------------|--------------|---------------|--------------|--------------|--------------|
| 1 General Revenue Fund | \$ 0 | \$ 11,350,000 | \$ 5,850,000 | \$ 15,551,726 | \$ 9,448,274 | \$ 5,850,000 | \$ 5,850,000 |
|------------------------|------|---------------|--------------|---------------|--------------|--------------|--------------|

2: REGIONAL WAREHOUSES AND STAGING AREAS

Description: This program provides funding for the procurement, maintenance and operation of regional warehouses and storage areas, including supplies and equipment to be stored therein, to ensure the preparedness of the state to respond to emergencies.

Legal Authority:

State: Government Code Sec. 418.043(3).

TEXAS DIVISION OF EMERGENCY MANAGEMENT
(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested 2024 | 2025 | Recommended 2024 | 2025 |
|---|------------------|-------------------|------------------|-------------------|--------------|---------------------|--------------|
| A. Goal: EMERGENCY MANAGEMENT | | | | | | | |
| A.1.5. Strategy: REGIONAL WAREHOUSES/STAGING AREAS | | | | | | | |
| Regional Warehouses and Staging Areas. | | | | | | | |
| 1 General Revenue Fund | \$ 491,423 | \$ 60,359,074 | \$ 464,148 | \$ 304,257,767 | \$ 4,267,134 | \$ 4,257,767 | \$ 4,267,134 |
| 325 Coronavirus Relief Fund | 197,633 | 94,765 | 0 | 0 | 0 | 0 | 0 |
| 555 Federal Funds | 385,082 | 565,735 | 924,843 | 0 | 0 | 0 | 0 |
| Subtotal, Regional Warehouses and Staging Areas | \$ 1,074,138 | \$ 61,019,574 | \$ 1,388,991 | \$ 304,257,767 | \$ 4,267,134 | \$ 4,257,767 | \$ 4,267,134 |

3: EMERGENCY PREPAREDNESS

Description: Administers comprehensive emergency management program, which includes disaster preparedness activities. Includes all-hazards planning; training for local officials and emergency responders; putting in place emergency facilities and systems; and managing emergencies and disasters.

Legal Authority:

State: Government Code, Sec. 418.002

A. Goal: EMERGENCY MANAGEMENT

A.1.1. Strategy: EMERGENCY PREPAREDNESS

Emergency Management Training Preparedness.

| | | | | | | | |
|---------------------------|--------------|--------------|--------------|---------------|---------------|--------------|--------------|
| 1 General Revenue Fund | \$ 1,102,295 | \$ 1,179,301 | \$ 1,422,341 | \$ 12,975,113 | \$ 10,214,491 | \$ 1,894,802 | \$ 1,894,802 |
| 555 Federal Funds | 7,317,872 | 9,374,008 | 6,595,089 | 7,503,440 | 7,503,440 | 7,503,440 | 7,503,440 |
| 666 Appropriated Receipts | 40,614 | 656,635 | 656,635 | 733,635 | 733,635 | 733,635 | 733,635 |
| 777 Interagency Contracts | 551,991 | 762,202 | 895,446 | 928,032 | 928,032 | 928,032 | 928,032 |

| | | | | | | | |
|----------------------------------|--------------|---------------|--------------|---------------|---------------|---------------|---------------|
| Subtotal, Emergency Preparedness | \$ 9,012,772 | \$ 11,972,146 | \$ 9,569,511 | \$ 22,140,220 | \$ 19,379,598 | \$ 11,059,909 | \$ 11,059,909 |
|----------------------------------|--------------|---------------|--------------|---------------|---------------|---------------|---------------|

4: RESPONSE COORDINATION

Description: Plans, coordinates, and executes state-level response operations for major emergencies and disasters in collaboration with cities, counties, other local entities, state agencies, other states, federal agencies, volunteer groups, and industry.

Legal Authority:

State: Government Code, Sec. 418.002

A. Goal: EMERGENCY MANAGEMENT

A.1.2. Strategy: RESPONSE COORDINATION

Emergency and Disaster Response Coordination.

| | | | | | | | |
|------------------------|--------------|------------|------------|------------|------------|------------|------------|
| 1 General Revenue Fund | \$ 1,359,796 | \$ 657,490 | \$ 692,576 | \$ 692,576 | \$ 692,576 | \$ 692,576 | \$ 692,576 |
|------------------------|--------------|------------|------------|------------|------------|------------|------------|

TEXAS DIVISION OF EMERGENCY MANAGEMENT
(Continued)

| | Expended | Estimated | Budgeted | Requested | | Recommended | |
|---------------------------------|--------------|--------------|--------------|---------------|---------------|---------------|---------------|
| | 2021 | 2022 | 2023 | 2024 | 2025 | 2024 | 2025 |
| 555 Federal Funds | 2,474,413 | 4,079,307 | 8,722,290 | 9,648,742 | 9,648,742 | 9,648,742 | 9,648,742 |
| Subtotal, Response Coordination | \$ 3,834,209 | \$ 4,736,797 | \$ 9,414,866 | \$ 10,341,318 | \$ 10,341,318 | \$ 10,341,318 | \$ 10,341,318 |

5: STATE OPERATIONS CENTER

Description: The facility allows systems and staff to interface with local, state, and other state and federal command, control and communication facilities to obtain, analyze and disseminate information. Provides state resource coordination as requested.

Legal Authority:

State: Government Code, Sec. 418.002, 87th Legislature (3rd Called Session) S.B. 8, Section 9 STATE OPERATIONS CENTER

A. Goal: EMERGENCY MANAGEMENT

A.1.4. Strategy: STATE OPERATIONS CENTER

| | | | | | | | |
|--|-------------------|-------------------|----------------|--------------|--------------|--------------|--------------|
| 1 General Revenue Fund | \$ 2,789,533 | \$ 16,032,415 | \$ (8,967,584) | \$ 1,032,416 | \$ 1,032,416 | \$ 1,032,416 | \$ 1,032,416 |
| 325 Coronavirus Relief Fund | 198,207,664 | (89,704,960) | 293,942,015 | 0 | 0 | 0 | 0 |
| 555 Federal Funds | 9,063,656 | 5,115,727 | 4,729,131 | 4,885,103 | 4,885,103 | 4,885,103 | 4,885,103 |
| 8000 Disaster/Deficiency/Emergency Grant | <u>67,801,973</u> | <u>88,318,933</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Subtotal, State Operations Center | \$ 277,862,826 | \$ 19,762,115 | \$ 289,703,562 | \$ 5,917,519 | \$ 5,917,519 | \$ 5,917,519 | \$ 5,917,519 |

6: RECOVERY & MITIGATION

Description: Coordinates recovery and mitigation programs for the state including preparing for disaster recovery by implementing plans and systems to ensure the state can assist local governments, state agencies, school districts, and other eligible entities in a timely manner.

Legal Authority:

State: Government Code, Sec. 418.002

A. Goal: EMERGENCY MANAGEMENT

A.1.3. Strategy: RECOVERY AND MITIGATION

Disaster Recovery and Hazard Mitigation.

| | | | | | | | |
|-----------------------------|---------------|---------------|---------------|---------------|--------------|---------------|--------------|
| 1 General Revenue Fund | \$ 6,843,580 | \$ 12,841,355 | \$ 10,254,601 | \$ 6,400,601 | \$ 6,400,601 | \$ 6,400,601 | \$ 6,400,601 |
| 325 Coronavirus Relief Fund | 7,768,725,525 | 3,573,739,141 | 1,852,398,919 | 1,754,483,154 | 40,220,481 | 1,754,483,154 | 40,220,481 |
| 555 Federal Funds | 350,675,327 | 256,038,447 | 483,111,598 | 198,273,063 | 284,239,007 | 198,273,063 | 284,239,007 |
| 777 Interagency Contracts | 16,591,470 | 13,667,448 | 12,578,776 | 12,100,698 | 12,100,698 | 12,100,698 | 12,100,698 |

TEXAS DIVISION OF EMERGENCY MANAGEMENT
(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested | | Recommended | |
|--|-------------------------|-------------------------|-------------------------|-------------------------|-----------------------|-------------------------|-----------------------|
| | | | | 2024 | 2025 | 2024 | 2025 |
| 8000 Disaster/Deficiency/Emergency Grant | 3,319,533 | 1,286,524 | 0 | 0 | 0 | 0 | 0 |
| Subtotal, Recovery & Mitigation | \$ 8,146,155,435 | \$ 3,857,572,915 | \$ 2,358,343,894 | \$ 1,971,257,516 | \$ 342,960,787 | \$ 1,971,257,516 | \$ 342,960,787 |
| 7: STAFF GROUP INSURANCE | | | | | | | |
| Description: Funding for the payment of staff group insurance premiums for relevant agency employees. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Insurance Code, Ch. 1601 | | | | | | | |
| | | | | | | | |
| C. Goal: STAFF BENEFITS | | | | | | | |
| Staff Benefits Contributions. | | | | | | | |
| C.1.1. Strategy: STAFF GROUP INSURANCE | | | | | | | |
| Staff Group Insurance Contributions. | | | | | | | |
| 325 Coronavirus Relief Fund | \$ 220,121 | \$ 132,095 | \$ 514,770 | \$ 1,043,991 | \$ 1,043,991 | \$ 1,043,991 | \$ 1,043,991 |
| 555 Federal Funds | 1,213,288 | 1,147,150 | 1,768,171 | 1,420,239 | 1,420,239 | 1,420,239 | 1,420,239 |
| 777 Interagency Contracts | 42,027 | 53,499 | 49,653 | 17,067 | 17,067 | 17,067 | 17,067 |
| Subtotal, Staff Group Insurance | \$ 1,475,436 | \$ 1,332,744 | \$ 2,332,594 | \$ 2,481,297 | \$ 2,481,297 | \$ 2,481,297 | \$ 2,481,297 |
| | | | | | | | |
| 8: SALARY ADJUSTMENTS | | | | | | | |
| Description: Salary Adjustments | | | | | | | |
| Legal Authority: | | | | | | | |
| State: General Appropriations Act | | | | | | | |
| | | | | | | | |
| 4. Goal: SALARY ADJUSTMENTS | | | | | | | |
| 4.1.1. Strategy: SALARY ADJUSTMENTS | | | | | | | |
| 1 General Revenue Fund | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 806,257 | \$ 1,652,824 |
| 92 Federal Disaster Fund | 0 | 0 | 0 | 0 | 0 | 819,329 | 1,679,624 |
| Subtotal, SALARY ADJUSTMENTS | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 1,625,586 | \$ 3,332,448 |
| | | | | | | | |
| Grand Total, TEXAS DIVISION OF EMERGENCY MANAGEMENT | \$ 8,439,414,816 | \$ 3,967,746,291 | \$ 2,676,603,418 | \$ 2,331,947,363 | \$ 394,795,927 | \$ 2,012,790,912 | \$ 386,210,412 |

RETIREMENT AND GROUP INSURANCE

| | <u>Expended 2021</u> | <u>Estimated 2022</u> | <u>Budgeted 2023</u> | <u>Requested 2024</u> | <u>2025</u> | <u>Recommended 2024</u> | <u>2025</u> |
|------------------------------------|--------------------------|---------------------------|--------------------------|---------------------------|----------------------|-----------------------------|----------------------|
| Method of Financing: | | | | | | | |
| General Revenue Fund | \$ 41,693,474 | \$ 39,857,089 | \$ 40,349,365 | \$ 45,095,580 | \$ 48,545,601 | \$ 45,095,580 | \$ 48,545,601 |
| General Revenue Dedicated Accounts | \$ 8,606 | \$ 8,092 | \$ 27,924 | \$ 87,265 | \$ 170,267 | \$ 87,265 | \$ 170,267 |
| Federal Funds | \$ 8,522,900 | \$ 8,241,705 | \$ 7,929,790 | \$ 8,254,243 | \$ 8,651,748 | \$ 8,254,243 | \$ 8,651,748 |
| Other Special State Funds | \$ 12,601,497 | \$ 11,914,020 | \$ 13,636,282 | \$ 12,720,692 | \$ 13,402,525 | \$ 12,720,692 | \$ 13,402,525 |
| Total, Method of Financing | <u>\$ 62,826,477</u> | <u>\$ 60,020,906</u> | <u>\$ 61,943,361</u> | <u>\$ 66,157,780</u> | <u>\$ 70,770,141</u> | <u>\$ 66,157,780</u> | <u>\$ 70,770,141</u> |

Appropriations by Program:

1: EMPLOYEES RETIREMENT SYSTEM RETIREMENT - ARTICLE III

Description: Administers the Employees Retirement System, which provides a defined benefit in the form of a monthly annuity payment to employees of most state agencies, statewide elected officials, and legislators.

Legal Authority:

State: Tex. Constitution, Art. XVI, Sec. 67(b)3; Government Code, Ch. 811

A. Goal: EMPLOYEES RETIREMENT SYSTEM

A.1.1. Strategy: RETIREMENT - PUBLIC EDUCATION

Retirement - Public Education. Estimated.

| | | | | | | | |
|-------------------------------|--------------|--------------|--------------|--------------|---------------|--------------|---------------|
| 1 General Revenue Fund | \$ 8,422,431 | \$ 8,443,743 | \$ 8,287,694 | \$ 9,871,081 | \$ 10,440,836 | \$ 9,871,081 | \$ 10,440,836 |
| 555 Federal Funds | 3,663,852 | 3,673,123 | 3,444,553 | 3,583,990 | 3,768,465 | 3,583,990 | 3,768,465 |
| 998 Other Special State Funds | 1,056,351 | 1,059,024 | 1,777,343 | 981,954 | 1,126,441 | 981,954 | 1,126,441 |

A.1.2. Strategy: RETIREMENT- HIGHER EDUCATION

Retirement - Higher Education. Estimated.

| | | | | | | | |
|---------------------------|--------------|--------------|---------------|---------------|----------------|---------------|----------------|
| 1 General Revenue Fund | \$ 2,105,469 | \$ 2,110,797 | \$ 2,585,047 | \$ 3,975,413 | \$ 5,914,474 | \$ 3,975,413 | \$ 5,914,474 |
| 555 Federal Funds | 0 | 0 | 19,172 | 76,686 | 157,206 | 76,686 | 157,206 |
| 994 GR Dedicated Accounts | <u>0</u> | <u>0</u> | <u>19,711</u> | <u>78,843</u> | <u>161,629</u> | <u>78,843</u> | <u>161,629</u> |

Subtotal, Employees Retirement System Retirement - Article III

| | | | | | | | |
|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| | \$ 15,248,103 | \$ 15,286,687 | \$ 16,133,520 | \$ 18,567,967 | \$ 21,569,051 | \$ 18,567,967 | \$ 21,569,051 |
|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|

RETIREMENT AND GROUP INSURANCE
(Continued)

| | <u>Expended 2021</u> | <u>Estimated 2022</u> | <u>Budgeted 2023</u> | <u>Requested 2024</u> | <u>2025</u> | <u>Recommended 2024</u> | <u>2025</u> |
|---|--------------------------|---------------------------|--------------------------|---------------------------|----------------------|-----------------------------|----------------------|
| 2: GROUP BENEFITS PROGRAM - ARTICLE III | | | | | | | |
| Description: Administers the Group Benefits Program which provides health insurance and other appropriated insurance coverage. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Insurance Code, Ch. 1551 | | | | | | | |
| A. Goal: EMPLOYEES RETIREMENT SYSTEM | | | | | | | |
| A.1.3. Strategy: GROUP INSURANCE - PUBLIC EDUCATION | | | | | | | |
| Group Insurance - Public Education Contributions. | | | | | | | |
| Estimated. | | | | | | | |
| 1 General Revenue Fund | \$ 20,938,347 | \$ 19,686,688 | \$ 19,601,423 | \$ 21,004,111 | \$ 21,559,636 | \$ 21,004,111 | \$ 21,559,636 |
| 555 Federal Funds | 4,859,048 | 4,568,582 | 4,466,065 | 4,593,567 | 4,726,077 | 4,593,567 | 4,726,077 |
| 998 Other Special State Funds | 11,545,146 | 10,854,996 | 11,858,939 | 11,738,738 | 12,276,084 | 11,738,738 | 12,276,084 |
| A.1.4. Strategy: GROUP INSURANCE - HIGHER EDUCATION | | | | | | | |
| Group Insurance - Higher Education Contributions. | | | | | | | |
| Estimated. | | | | | | | |
| 1 General Revenue Fund | \$ 10,227,227 | \$ 9,615,861 | \$ 9,875,201 | \$ 10,244,975 | \$ 10,630,655 | \$ 10,244,975 | \$ 10,630,655 |
| 994 GR Dedicated Accounts | 8,606 | 8,092 | 8,213 | 8,422 | 8,638 | 8,422 | 8,638 |
| Subtotal, Group Benefits Program - Article III | <u>\$ 47,578,374</u> | <u>\$ 44,734,219</u> | <u>\$ 45,809,841</u> | <u>\$ 47,589,813</u> | <u>\$ 49,201,090</u> | <u>\$ 47,589,813</u> | <u>\$ 49,201,090</u> |
| Grand Total, RETIREMENT AND GROUP INSURANCE | <u>\$ 62,826,477</u> | <u>\$ 60,020,906</u> | <u>\$ 61,943,361</u> | <u>\$ 66,157,780</u> | <u>\$ 70,770,141</u> | <u>\$ 66,157,780</u> | <u>\$ 70,770,141</u> |

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

| | <u>Expended 2021</u> | <u>Estimated 2022</u> | <u>Budgeted 2023</u> | <u>Requested 2024</u> | <u>2025</u> | <u>Recommended 2024</u> | <u>2025</u> |
|------------------------------------|--------------------------|---------------------------|--------------------------|---------------------------|----------------|-----------------------------|----------------|
| Method of Financing: | | | | | | | |
| General Revenue Fund | \$ 262,469,840 | \$ 276,674,261 | \$ 285,489,161 | \$ 296,631,154 | \$ 307,772,637 | \$ 296,631,154 | \$ 307,772,637 |
| General Revenue Dedicated Accounts | \$ 53,623,118 | \$ 56,523,436 | \$ 58,347,938 | \$ 60,262,086 | \$ 62,255,030 | \$ 60,262,086 | \$ 62,255,030 |
| Federal Funds | \$ 5,191,629 | \$ 5,485,746 | \$ 5,393,404 | \$ 5,632,643 | \$ 5,929,520 | \$ 5,632,643 | \$ 5,929,520 |

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY
(Continued)

| | Expended | Estimated | Budgeted | Requested | | Recommended | |
|-----------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| | 2021 | 2022 | 2023 | 2024 | 2025 | 2024 | 2025 |
| Other Special State Funds | \$ 6,593,573 | \$ 6,976,970 | \$ 9,790,425 | \$ 9,520,190 | \$ 10,122,005 | \$ 9,520,190 | \$ 10,122,005 |
| Total, Method of Financing | <u>\$ 327,878,160</u> | <u>\$ 345,660,413</u> | <u>\$ 359,020,928</u> | <u>\$ 372,046,073</u> | <u>\$ 386,079,192</u> | <u>\$ 372,046,073</u> | <u>\$ 386,079,192</u> |

Appropriations by Program:

1: SOCIAL SECURITY - STATE MATCH - EMPLOYER - ARTICLE III

Description: Administers the payment of state and employee Social Security and Medicare payroll taxes to the federal government. State contributions fund 6.2 percent of salary for Social Security and 1.45 percent of salary for Medicare.

Legal Authority:

State: Government Code, Sec. 606.063

Federal: 26 U.S. Code, Sec. 3102

A. Goal: SOCIAL SECURITY/BENEFIT REPLACEMENT

Comptroller - Social Security.

1.1.1. Strategy: STATE MATCH - EMPLOYER - PUBLIC ED

State Match -- Employer -- Public Education. Estimated.

| | | | | | | | |
|-------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 1 General Revenue Fund | \$ 6,639,336 | \$ 7,036,340 | \$ 6,913,540 | \$ 8,099,643 | \$ 8,560,389 | \$ 8,099,643 | \$ 8,560,389 |
| 555 Federal Funds | 2,844,084 | 3,014,148 | 2,828,967 | 2,941,675 | 3,090,655 | 2,941,675 | 3,090,655 |
| 998 Other Special State Funds | 6,558,366 | 6,950,529 | 9,769,299 | 9,506,442 | 10,112,280 | 9,506,442 | 10,112,280 |

1.1.2. Strategy: STATE MATCH-EMPLOYER-HIGHER ED

State Match -- Employer -- Higher Education. Estimated.

| | | | | | | | |
|---------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| 1 General Revenue Fund | \$ 255,729,229 | \$ 269,561,863 | \$ 278,514,851 | \$ 288,479,824 | \$ 299,169,691 | \$ 288,479,824 | \$ 299,169,691 |
| 555 Federal Funds | 2,337,887 | 2,464,345 | 2,558,642 | 2,686,338 | 2,835,165 | 2,686,338 | 2,835,165 |
| 994 GR Dedicated Accounts | <u>53,622,435</u> | <u>56,522,923</u> | <u>58,347,528</u> | <u>60,261,759</u> | <u>62,254,768</u> | <u>60,261,759</u> | <u>62,254,768</u> |

Subtotal, Social Security - State Match - Employer - Article III

| | | | | | | | |
|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | \$ 327,731,337 | \$ 345,550,148 | \$ 358,932,827 | \$ 371,975,681 | \$ 386,022,948 | \$ 371,975,681 | \$ 386,022,948 |
|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|

2: BENEFIT REPLACEMENT PAY - ARTICLE III

Description: Administers the payment of Benefit Replacement Pay to certain general state employees that were hired prior to August 31, 1995 and served continued employment to the state since that time.

Legal Authority:

State: Government Code, Ch. 659, Subch. H

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

(Continued)

| | <u>Expended 2021</u> | <u>Estimated 2022</u> | <u>Budgeted 2023</u> | <u>Requested 2024</u> | <u>2025</u> | <u>Recommended 2024</u> | <u>2025</u> |
|---|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|
| A. Goal: SOCIAL SECURITY/BENEFIT REPLACEMENT | | | | | | | |
| Comptroller - Social Security. | | | | | | | |
| 1.1.3. Strategy: BRP -- PUBLIC EDUCATION | | | | | | | |
| Benefit Replacement Pay -- Public Education. Estimated. | | | | | | | |
| 1 General Revenue Fund | \$ 77,480 | \$ 58,188 | \$ 46,492 | \$ 40,279 | \$ 33,442 | \$ 40,279 | \$ 33,442 |
| 555 Federal Funds | 9,658 | 7,253 | 5,795 | 4,630 | 3,700 | 4,630 | 3,700 |
| 998 Other Special State Funds | 35,207 | 26,441 | 21,126 | 13,748 | 9,725 | 13,748 | 9,725 |
| 1.1.4. Strategy: BRP - HIGHER EDUCATION | | | | | | | |
| Benefit Replacement Pay -- Higher Education. Estimated. | | | | | | | |
| 1 General Revenue Fund | \$ 23,795 | \$ 17,870 | \$ 14,278 | \$ 11,408 | \$ 9,115 | \$ 11,408 | \$ 9,115 |
| 994 GR Dedicated Accounts | <u>683</u> | <u>513</u> | <u>410</u> | <u>327</u> | <u>262</u> | <u>327</u> | <u>262</u> |
| Subtotal, Benefit Replacement Pay - Article III | <u>\$ 146,823</u> | <u>\$ 110,265</u> | <u>\$ 88,101</u> | <u>\$ 70,392</u> | <u>\$ 56,244</u> | <u>\$ 70,392</u> | <u>\$ 56,244</u> |
| Grand Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY | <u><u>\$ 327,878,160</u></u> | <u><u>\$ 345,660,413</u></u> | <u><u>\$ 359,020,928</u></u> | <u><u>\$ 372,046,073</u></u> | <u><u>\$ 386,079,192</u></u> | <u><u>\$ 372,046,073</u></u> | <u><u>\$ 386,079,192</u></u> |

BOND DEBT SERVICE PAYMENTS

| | <u>Expended 2021</u> | <u>Estimated 2022</u> | <u>Budgeted 2023</u> | <u>Requested 2024</u> | <u>2025</u> | <u>Recommended 2024</u> | <u>2025</u> |
|-----------------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|-----------------------------|----------------------------|
| Method of Financing: | | | | | | | |
| General Revenue Fund | \$ 7,932,991 | \$ 6,615,858 | \$ 6,378,680 | \$ 5,658,982 | \$ 3,727,087 | \$ 5,658,982 | \$ 3,727,087 |
| Current Fund Balance | <u>409</u> | <u>169</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Total, Method of Financing | <u><u>\$ 7,933,400</u></u> | <u><u>\$ 6,616,027</u></u> | <u><u>\$ 6,378,680</u></u> | <u><u>\$ 5,658,982</u></u> | <u><u>\$ 3,727,087</u></u> | <u><u>\$ 5,658,982</u></u> | <u><u>\$ 3,727,087</u></u> |

BOND DEBT SERVICE PAYMENTS
(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested 2024 | Requested 2025 | Recommended 2024 | Recommended 2025 |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Appropriations by Program: | | | | | | | |
| 1: GENERAL OBLIGATION (GO) BOND DEBT SERVICE - ARTICLE III | | | | | | | |
| Description: Pay debt service for all outstanding GO bonds authorized and issued on behalf of certain Public Education agencies. This includes bonds for new construction, maintenance, repair, and improvement at Texas School for the Blind or Visually Impaired and Texas School for the Deaf. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Tex. Constitution, Art. 3, Sec. 50-f; Tex. Constitution, Art. 3, Sec. 50-g | | | | | | | |
| A. Goal: FINANCE CAPITAL PROJECTS | | | | | | | |
| A.1.1. Strategy: BOND DEBT SERVICE | | | | | | | |
| To Texas Public Finance Authority for Pmt of Bond Debt Svc. | | | | | | | |
| 1 General Revenue Fund | \$ 7,932,991 | \$ 6,615,858 | \$ 6,378,680 | \$ 5,658,982 | \$ 3,727,087 | \$ 5,658,982 | \$ 3,727,087 |
| 766 Current Fund Balance | <u>409</u> | <u>169</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Grand Total, BOND DEBT SERVICE PAYMENTS | <u>\$ 7,933,400</u> | <u>\$ 6,616,027</u> | <u>\$ 6,378,680</u> | <u>\$ 5,658,982</u> | <u>\$ 3,727,087</u> | <u>\$ 5,658,982</u> | <u>\$ 3,727,087</u> |

LEASE PAYMENTS

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested 2024 | Requested 2025 | Recommended 2024 | Recommended 2025 |
|-----------------------------------|------------------|-------------------|------------------|-------------------|-------------------|---------------------|---------------------|
| Method of Financing: | | | | | | | |
| Total, Method of Financing | <u>\$ 0</u> | <u>\$ 0</u> | <u>\$ 0</u> | <u>\$ 0</u> | <u>\$ 0</u> | <u>\$ 0</u> | <u>\$ 0</u> |

**SUMMARY - ARTICLE III
AGENCIES OF EDUCATION
(General Revenue)**

| | Expended | Estimated | Budgeted | Requested | | Recommended | |
|--|-------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | 2021 | 2022 | 2023 | 2024 | 2025 | 2024 | 2025 |
| Texas Education Agency | \$ 19,159,783,682 | \$17,595,437,900 | \$16,639,599,371 | \$19,705,461,855 | \$19,411,401,419 | \$16,263,380,251 | \$15,890,740,882 |
| School for the Blind and Visually Impaired | 16,156,352 | 18,909,475 | 18,952,391 | 24,133,300 | 21,583,301 | 21,150,581 | 22,023,468 |
| School for the Deaf | 18,970,186 | 20,279,410 | 20,778,177 | 77,058,642 | 20,778,177 | 21,809,813 | 22,853,093 |
| Teacher Retirement System | 2,505,471,106 | 3,545,416,151 | 3,046,085,105 | 3,324,358,703 | 3,420,827,923 | 3,214,760,494 | 3,448,459,510 |
| Optional Retirement Program | 120,868,780 | 123,140,602 | 122,894,321 | 122,648,532 | 122,403,235 | 122,648,532 | 122,403,235 |
| Higher Education Employees Group Insurance Contributions | 708,935,830 | 711,562,063 | 711,562,062 | 714,694,025 | 714,694,022 | 714,694,025 | 714,694,022 |
| Higher Education Coordinating Board | 803,882,811 | 918,911,101 | 904,872,092 | 1,034,014,756 | 1,024,519,337 | 1,044,957,409 | 1,036,192,841 |
| Higher Education Fund | 393,750,000 | 393,750,000 | 393,750,000 | 393,750,000 | 393,750,000 | 393,750,000 | 393,750,000 |
| The University of Texas System Administration | 7,775,118 | 11,125,889 | 10,144,799 | 8,629,119 | 8,629,119 | 8,836,679 | 8,836,679 |
| Support for Military and Veterans Exemptions | 13,500,000 | 14,250,000 | 14,250,000 | 14,250,000 | 14,250,000 | 15,000,000 | 15,000,000 |
| The University of Texas at Arlington | 114,974,508 | 134,820,700 | 139,906,468 | 152,195,833 | 151,541,738 | 134,195,833 | 133,541,739 |
| The University of Texas at Austin | 279,516,014 | 325,955,735 | 330,847,533 | 348,242,699 | 331,233,120 | 319,963,541 | 311,215,520 |
| The University of Texas at Dallas | 90,255,983 | 114,554,430 | 119,628,250 | 165,711,242 | 151,727,471 | 131,711,242 | 131,727,471 |
| The University of Texas at El Paso | 80,206,223 | 90,885,920 | 95,974,777 | 102,964,883 | 102,966,913 | 93,983,051 | 93,985,082 |
| The University of Texas Rio Grande Valley | 89,187,894 | 108,225,793 | 112,589,192 | 113,845,443 | 106,707,785 | 110,665,078 | 103,527,420 |
| The University of Texas Permian Basin | 29,933,907 | 33,190,752 | 37,555,542 | 40,536,259 | 40,536,870 | 35,707,259 | 35,707,870 |
| The University of Texas at San Antonio | 105,698,756 | 130,770,549 | 135,859,696 | 163,036,137 | 163,085,830 | 135,655,485 | 135,657,217 |
| The University of Texas at Tyler | 33,436,864 | 37,558,413 | 41,722,046 | 42,560,338 | 42,504,248 | 40,960,338 | 40,904,248 |
| Texas A&M University System Administrative and General Offices | 693,024 | 731,526 | 4,950,611 | 4,517,551 | 4,517,551 | 4,517,551 | 4,517,551 |
| Texas A&M University | 328,902,489 | 352,185,149 | 357,626,207 | 388,697,492 | 388,718,066 | 363,697,492 | 363,718,066 |
| Texas A&M University at Galveston | 21,617,959 | 25,180,822 | 66,698,834 | 27,465,078 | 27,466,648 | 24,465,078 | 24,466,647 |
| Prairie View A&M University | 45,682,316 | 46,993,500 | 55,744,886 | 60,513,170 | 60,117,348 | 50,840,374 | 50,844,552 |
| Tarleton State University | 43,244,742 | 48,055,178 | 56,796,322 | 62,480,637 | 62,481,406 | 58,160,637 | 58,161,406 |
| Texas A&M University - Central Texas | 16,177,281 | 18,058,726 | 22,426,834 | 22,673,951 | 22,673,745 | 21,766,583 | 21,766,377 |
| Texas A&M University - Corpus Christi | 49,406,973 | 54,937,746 | 57,000,888 | 60,067,881 | 60,071,188 | 56,767,881 | 56,771,188 |
| Texas A&M University - Kingsville | 36,249,785 | 38,684,085 | 42,155,001 | 46,840,919 | 46,837,438 | 39,840,919 | 39,837,438 |
| Texas A&M University - San Antonio | 29,630,600 | 30,589,136 | 34,955,117 | 36,882,068 | 36,880,128 | 33,597,068 | 33,595,128 |
| Texas A&M International University | 30,841,871 | 37,505,510 | 40,243,397 | 39,795,556 | 39,795,916 | 37,882,754 | 37,883,114 |
| West Texas A&M University | 32,252,753 | 35,162,490 | 37,814,085 | 41,831,059 | 41,679,924 | 36,540,059 | 36,538,924 |
| Texas A&M University - Commerce | 40,215,259 | 43,671,154 | 48,028,673 | 50,157,787 | 50,154,171 | 47,157,787 | 47,154,171 |
| Texas A&M University - Texarkana | 21,777,202 | 24,652,786 | 29,941,335 | 31,397,721 | 30,726,178 | 28,610,221 | 28,613,678 |
| University of Houston System Administration | 41,475,402 | 58,440,270 | 51,827,295 | 81,883,579 | 81,872,676 | 58,847,683 | 58,836,780 |

**SUMMARY - ARTICLE III
AGENCIES OF EDUCATION
(General Revenue)
(Continued)**

| | Expended | Estimated | Budgeted | Requested | | Recommended | |
|--|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| | 2021 | 2022 | 2023 | 2024 | 2025 | 2024 | 2025 |
| University of Houston | 200,020,272 | 173,863,856 | 179,696,662 | 196,614,464 | 204,034,552 | 172,910,956 | 172,919,236 |
| University of Houston - Clear Lake | 27,797,913 | 31,692,404 | 31,696,398 | 40,227,954 | 40,229,640 | 30,805,401 | 30,807,087 |
| University of Houston - Downtown | 24,426,043 | 26,474,972 | 26,472,458 | 39,532,657 | 39,534,274 | 25,655,567 | 25,657,184 |
| University of Houston - Victoria | 13,934,869 | 15,481,288 | 15,480,730 | 18,132,353 | 17,733,435 | 13,784,693 | 13,785,070 |
| University of North Texas System Administration | 5,974,646 | 5,915,495 | 5,921,670 | 5,917,695 | 5,916,158 | 5,917,695 | 5,916,158 |
| University of North Texas | 105,597,846 | 126,586,530 | 135,837,124 | 166,061,759 | 166,083,048 | 136,061,759 | 136,083,048 |
| University of North Texas at Dallas | 23,033,691 | 27,930,195 | 37,643,126 | 42,656,651 | 42,417,688 | 36,906,651 | 36,667,688 |
| Stephen F. Austin State University | 36,509,257 | 39,152,020 | 43,514,447 | 67,821,267 | 67,997,517 | 43,113,068 | 43,119,628 |
| Texas Southern University | 50,314,762 | 58,457,873 | 60,089,271 | 550,078,518 | 545,133,152 | 52,854,928 | 51,984,403 |
| Texas Tech University System Administration | 1,231,200 | 1,299,600 | 1,299,600 | 4,000,000 | 4,000,000 | 1,299,600 | 1,299,600 |
| Texas Tech University | 154,175,260 | 194,621,230 | 189,173,852 | 225,294,043 | 226,166,026 | 195,093,310 | 195,122,094 |
| Angelo State University | 26,806,614 | 29,501,018 | 32,040,646 | 37,609,055 | 37,603,852 | 31,738,479 | 31,733,276 |
| Midwestern State University | 19,101,474 | 19,651,450 | 24,076,654 | 28,188,538 | 28,147,379 | 23,442,742 | 23,438,684 |
| Texas Woman's University System | 0 | 0 | 0 | 765,526 | 765,526 | 265,526 | 265,526 |
| Texas Woman's University | 61,516,280 | 68,983,974 | 77,300,269 | 87,644,532 | 87,283,152 | 77,624,006 | 77,262,626 |
| Texas State University System | 1,231,200 | 1,299,600 | 2,390,742 | 2,279,600 | 2,279,600 | 2,279,600 | 2,279,600 |
| Lamar University | 45,262,731 | 65,317,537 | 68,313,479 | 90,052,844 | 80,051,091 | 71,567,844 | 71,566,091 |
| Lamar Institute of Technology | 14,282,770 | 19,135,768 | 22,443,878 | 30,502,249 | 26,501,032 | 25,552,249 | 25,551,031 |
| Lamar State College - Orange | 10,443,155 | 13,019,394 | 16,529,778 | 24,507,532 | 18,008,784 | 17,257,532 | 17,258,784 |
| Lamar State College - Port Arthur | 12,914,280 | 13,842,373 | 17,997,511 | 23,474,349 | 18,474,837 | 17,524,349 | 17,524,837 |
| Sam Houston State University | 53,672,401 | 60,879,323 | 68,477,471 | 99,521,501 | 99,524,787 | 81,021,501 | 81,024,787 |
| Texas State University | 110,620,511 | 123,380,455 | 144,369,775 | 172,790,787 | 172,391,175 | 133,090,787 | 133,091,175 |
| Sul Ross State University | 11,264,197 | 12,073,542 | 13,688,442 | 16,061,235 | 16,060,834 | 11,561,235 | 11,560,834 |
| Sul Ross State University Rio Grande College | 3,283,053 | 3,608,768 | 6,826,532 | 9,471,386 | 9,471,386 | 7,471,386 | 7,471,387 |
| The University of Texas Southwestern Medical Center | 169,569,682 | 178,422,659 | 184,240,581 | 193,176,292 | 186,106,742 | 188,176,292 | 181,106,742 |
| The University of Texas Medical Branch at Galveston | 207,392,978 | 269,940,223 | 275,761,498 | 293,868,186 | 293,869,886 | 277,268,186 | 277,269,886 |
| The University of Texas Health Science Center at Houston | 188,280,561 | 193,987,323 | 200,277,765 | 246,779,579 | 246,524,428 | 209,279,579 | 209,024,428 |
| The University of Texas Health Science Center at San Antonio | 152,821,618 | 146,363,758 | 152,182,781 | 168,687,950 | 168,433,100 | 160,980,390 | 160,725,540 |
| The University of Texas Rio Grande Valley School of Medicine | 32,285,815 | 34,603,790 | 34,603,790 | 43,403,477 | 43,403,476 | 35,853,477 | 35,853,476 |
| The University of Texas M.D. Anderson Cancer Center | 102,475,534 | 205,441,766 | 212,233,059 | 217,076,476 | 217,054,126 | 215,910,027 | 215,887,676 |
| The University of Texas Health Science Center at Tyler | 48,603,941 | 49,975,313 | 55,610,469 | 64,973,697 | 64,923,296 | 56,473,697 | 56,423,296 |
| Texas A&M University System Health Science Center | 145,473,869 | 152,462,565 | 162,169,912 | 187,321,974 | 187,327,085 | 199,821,974 | 174,827,085 |

**SUMMARY - ARTICLE III
AGENCIES OF EDUCATION
(General Revenue)
(Continued)**

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested | | Recommended | |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | | | | 2024 | 2025 | 2024 | 2025 |
| University of North Texas Health Science Center at Fort Worth | 98,992,469 | 96,824,800 | 100,876,453 | 121,287,099 | 121,286,114 | 105,537,099 | 105,536,114 |
| Texas Tech University Health Sciences Center | 148,167,963 | 138,219,987 | 144,803,316 | 156,962,005 | 157,807,828 | 143,296,789 | 143,299,412 |
| Texas Tech University Health Sciences Center at El Paso | 70,238,744 | 68,834,516 | 72,371,735 | 101,976,485 | 101,983,129 | 77,564,007 | 77,570,650 |
| University of Houston College of Medicine | 0 | 13,234,002 | 13,234,002 | 16,493,812 | 16,493,812 | 16,493,812 | 16,493,812 |
| Public Community/Junior Colleges | 931,497,068 | 942,433,595 | 938,101,548 | 934,603,477 | 930,271,436 | 942,769,821 | 938,437,782 |
| Texas State Technical College System Administration | 27,540,933 | 5,897,179 | 7,873,323 | 13,602,130 | 13,605,027 | 5,873,654 | 5,876,551 |
| Texas State Technical College - Harlingen | 23,308,323 | 23,016,483 | 26,909,662 | 43,075,994 | 34,204,146 | 31,325,059 | 31,317,174 |
| Texas State Technical College - West Texas | 13,852,401 | 15,168,438 | 17,563,518 | 28,756,021 | 20,858,064 | 17,631,645 | 17,631,566 |
| Texas State Technical College - Marshall | 5,108,445 | 5,421,579 | 7,276,512 | 22,821,104 | 13,448,505 | 10,151,173 | 10,146,551 |
| Texas State Technical College - Waco | 35,350,977 | 35,989,743 | 40,788,837 | 54,740,141 | 46,317,810 | 42,793,809 | 42,786,956 |
| Texas State Technical College - Ft. Bend | 7,225,468 | 8,263,566 | 11,540,893 | 20,576,355 | 13,626,154 | 10,277,459 | 10,275,072 |
| Texas State Technical College - North Texas | 3,877,899 | 4,616,255 | 5,870,092 | 16,866,130 | 8,704,958 | 5,529,083 | 5,527,588 |
| Texas A&M AgriLife Research | 52,066,104 | 63,595,744 | 63,595,742 | 72,764,364 | 72,764,363 | 68,122,288 | 72,889,339 |
| Texas A&M AgriLife Extension Service | 45,317,478 | 48,778,807 | 48,763,807 | 67,106,016 | 68,032,588 | 52,228,856 | 56,174,641 |
| Texas A&M Engineering Experiment Station | 22,211,030 | 30,282,562 | 27,786,247 | 39,940,155 | 39,940,679 | 34,629,853 | 33,632,116 |
| Texas A&M Transportation Institute | 7,232,618 | 7,169,161 | 7,169,160 | 7,167,290 | 7,167,290 | 9,682,466 | 12,259,148 |
| Texas A&M Engineering Extension Service | 8,477,360 | 8,299,641 | 8,299,641 | 19,581,916 | 19,581,916 | 10,246,902 | 12,353,092 |
| Texas A&M Forest Service | 30,281,703 | 10,673,179 | 10,673,179 | 15,726,500 | 15,726,500 | 10,971,659 | 11,289,028 |
| Texas A&M Veterinary Medical Diagnostic Laboratory | 8,760,375 | 9,232,541 | 9,232,540 | 11,297,419 | 11,002,169 | 9,831,666 | 10,363,140 |
| Texas Division of Emergency Management | <u>12,586,627</u> | <u>102,419,635</u> | <u>9,716,082</u> | <u>340,910,199</u> | <u>32,055,492</u> | <u>20,934,419</u> | <u>21,790,353</u> |
| Subtotal, Agencies of Education | \$ 28,922,884,078 | \$29,145,330,436 | \$27,873,987,966 | \$33,004,044,953 | \$32,305,461,935 | \$27,870,977,703 | \$27,684,083,365 |
| Retirement and Group Insurance | 41,693,474 | 39,857,089 | 40,349,365 | 45,095,580 | 48,545,601 | 45,095,580 | 48,545,601 |
| Social Security and Benefit Replacement Pay | <u>262,469,840</u> | <u>276,674,261</u> | <u>285,489,161</u> | <u>296,631,154</u> | <u>307,772,637</u> | <u>296,631,154</u> | <u>307,772,637</u> |
| Subtotal, Employee Benefits | \$ 304,163,314 | \$ 316,531,350 | \$ 325,838,526 | \$ 341,726,734 | \$ 356,318,238 | \$ 341,726,734 | \$ 356,318,238 |
| Bond Debt Service Payments | <u>7,932,991</u> | <u>6,615,858</u> | <u>6,378,680</u> | <u>5,658,982</u> | <u>3,727,087</u> | <u>5,658,982</u> | <u>3,727,087</u> |
| Subtotal, Debt Service | \$ 7,932,991 | \$ 6,615,858 | \$ 6,378,680 | \$ 5,658,982 | \$ 3,727,087 | \$ 5,658,982 | \$ 3,727,087 |

**SUMMARY - ARTICLE III
AGENCIES OF EDUCATION
(General Revenue)
(Continued)**

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested | | Recommended | |
|--|--------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| | | | | 2024 | 2025 | 2024 | 2025 |
| Article III, Special Provisions, Contingency Appropriations | 0 | 0 | 0 | 0 | 0 | 2,825,000,000 | 325,000,000 |
| TOTAL, ARTICLE III - AGENCIES OF EDUCATION | <u>\$ 29,234,980,383</u> | <u>\$29,468,477,644</u> | <u>\$28,206,205,172</u> | <u>\$33,351,430,669</u> | <u>\$32,665,507,260</u> | <u>\$31,043,363,419</u> | <u>\$28,369,128,690</u> |

**SUMMARY - ARTICLE III
AGENCIES OF EDUCATION
(General Revenue-Dedicated)**

| | Expended | Estimated | Budgeted | Requested | | Recommended | |
|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| | 2021 | 2022 | 2023 | 2024 | 2025 | 2024 | 2025 |
| Teacher Retirement System | \$ 32,548,200 | \$ 33,659,170 | \$ 34,904,559 | \$ 40,157,308 | \$ 41,763,600 | \$ 36,196,028 | \$ 37,535,281 |
| Optional Retirement Program | 22,804,739 | 24,341,453 | 24,584,868 | 24,830,717 | 25,079,024 | 24,830,717 | 25,079,024 |
| Higher Education Employees Group Insurance Contributions | 0 | 2,753,863 | 2,753,863 | 2,671,122 | 2,671,122 | 2,671,122 | 2,671,122 |
| Higher Education Coordinating Board | 13,569,658 | 17,362,296 | 17,381,519 | 17,371,908 | 17,371,907 | 17,371,908 | 17,371,907 |
| The University of Texas at Arlington | 63,355,593 | 71,776,610 | 67,240,266 | 70,160,546 | 70,549,570 | 70,396,214 | 70,386,736 |
| The University of Texas at Austin | 107,494,979 | 115,472,366 | 116,444,153 | 116,190,412 | 116,169,339 | 116,279,835 | 116,255,222 |
| The University of Texas at Dallas | 60,425,322 | 70,733,458 | 77,839,271 | 78,061,816 | 78,851,787 | 72,197,554 | 72,180,237 |
| The University of Texas at El Paso | 31,253,498 | 28,853,678 | 28,716,838 | 28,992,831 | 29,294,028 | 28,858,842 | 28,856,165 |
| The University of Texas Rio Grande Valley | 46,950,301 | 42,208,811 | 37,346,128 | 38,286,271 | 38,285,479 | 38,075,106 | 38,073,853 |
| The University of Texas Permian Basin | 7,334,787 | 6,340,131 | 6,533,000 | 6,820,415 | 6,834,777 | 6,701,404 | 6,700,989 |
| The University of Texas at San Antonio | 48,180,510 | 47,611,083 | 47,612,139 | 39,912,447 | 40,015,515 | 40,758,597 | 40,756,171 |
| The University of Texas at Tyler | 11,350,647 | 10,603,087 | 11,784,908 | 10,478,402 | 10,706,057 | 10,117,253 | 10,116,321 |
| Texas A&M University | 125,575,619 | 136,709,294 | 142,756,485 | 143,084,414 | 143,504,202 | 130,368,685 | 130,351,277 |
| Texas A&M University at Galveston | 3,522,220 | 3,030,957 | 4,196,138 | 4,328,051 | 4,358,623 | 4,340,586 | 4,339,789 |
| Prairie View A&M University | 17,599,076 | 14,248,151 | 17,609,111 | 21,300,189 | 19,438,113 | 20,956,932 | 19,052,806 |
| Tarleton State University | 18,831,088 | 17,647,019 | 17,772,121 | 16,687,522 | 16,795,924 | 16,319,082 | 16,318,017 |
| Texas A&M University - Central Texas | 3,087,040 | 2,147,833 | 2,209,132 | 2,043,224 | 2,050,382 | 1,939,516 | 1,939,352 |
| Texas A&M University - Corpus Christi | 17,041,495 | 16,939,744 | 15,248,255 | 16,781,489 | 17,001,125 | 15,441,966 | 15,441,670 |
| Texas A&M University - Kingsville | 13,270,958 | 12,689,996 | 11,873,987 | 11,853,324 | 11,856,536 | 11,525,387 | 11,522,563 |
| Texas A&M University - San Antonio | 11,050,327 | 8,490,808 | 6,867,605 | 7,476,131 | 7,482,679 | 7,608,136 | 7,607,918 |
| Texas A&M International University | 10,466,724 | 10,443,154 | 10,474,644 | 10,739,370 | 10,739,485 | 10,519,303 | 10,518,975 |
| West Texas A&M University | 12,839,910 | 10,880,873 | 9,674,503 | 11,920,729 | 11,856,167 | 11,878,603 | 11,877,213 |
| Texas A&M University - Commerce | 15,561,024 | 12,972,418 | 13,202,764 | 11,088,456 | 11,247,047 | 10,612,933 | 10,612,381 |
| Texas A&M University - Texarkana | 2,844,746 | 1,956,388 | 2,392,940 | 2,449,769 | 2,474,564 | 2,386,452 | 2,386,034 |
| University of Houston | 78,385,931 | 79,871,227 | 79,824,717 | 81,111,625 | 81,103,345 | 75,908,429 | 75,898,568 |
| University of Houston - Clear Lake | 14,789,130 | 15,302,949 | 14,925,812 | 14,178,015 | 14,176,327 | 12,414,552 | 12,412,630 |
| University of Houston - Downtown | 19,933,922 | 20,527,019 | 18,862,624 | 18,662,796 | 18,750,790 | 17,955,085 | 17,953,230 |
| University of Houston - Victoria | 5,483,127 | 5,732,871 | 6,312,774 | 6,511,601 | 6,511,222 | 5,707,326 | 5,706,883 |
| University of North Texas | 71,843,742 | 87,519,410 | 99,170,562 | 87,496,578 | 87,634,348 | 87,714,448 | 87,693,077 |
| University of North Texas at Dallas | 7,528,650 | 7,120,219 | 7,182,701 | 6,290,707 | 6,326,357 | 6,242,040 | 6,241,945 |
| Stephen F. Austin State University | 16,770,972 | 14,170,884 | 12,955,222 | 11,956,451 | 12,024,055 | 11,599,189 | 11,598,790 |
| Texas Southern University | 24,225,864 | 24,702,301 | 26,690,435 | 23,501,661 | 23,498,236 | 23,283,397 | 23,279,520 |
| Texas Tech University | 59,582,963 | 62,757,451 | 63,116,935 | 59,625,784 | 59,693,315 | 60,731,610 | 60,723,433 |

**SUMMARY - ARTICLE III
AGENCIES OF EDUCATION
(General Revenue-Dedicated)
(Continued)**

| | Expended | Estimated | Budgeted | Requested | | Recommended | |
|---|------------|------------|------------|------------|------------|-------------|------------|
| | 2021 | 2022 | 2023 | 2024 | 2025 | 2024 | 2025 |
| Angelo State University | 12,032,607 | 11,731,029 | 11,441,860 | 10,140,874 | 10,190,211 | 10,903,606 | 10,903,232 |
| Midwestern State University | 7,265,326 | 4,564,012 | 6,350,462 | 5,994,508 | 6,033,045 | 5,616,412 | 5,615,963 |
| Texas Woman's University | 22,553,488 | 22,308,124 | 21,388,870 | 22,801,918 | 22,974,731 | 20,333,834 | 20,332,477 |
| Lamar University | 18,455,306 | 17,862,050 | 18,282,779 | 20,836,947 | 20,835,949 | 21,585,371 | 21,583,679 |
| Lamar Institute of Technology | 2,358,360 | 4,205,027 | 4,191,970 | 4,790,130 | 4,831,958 | 4,359,449 | 4,359,085 |
| Lamar State College - Orange | 1,479,664 | 1,258,659 | 2,095,235 | 2,522,771 | 2,540,006 | 2,294,653 | 2,294,517 |
| Lamar State College - Port Arthur | 1,330,737 | 1,451,060 | 2,123,332 | 2,893,994 | 2,901,376 | 2,199,779 | 2,199,898 |
| Sam Houston State University | 32,092,535 | 35,194,609 | 31,379,180 | 36,686,559 | 34,033,755 | 37,128,903 | 34,432,632 |
| Texas State University | 51,476,800 | 53,803,223 | 48,903,087 | 46,538,608 | 46,535,720 | 47,627,826 | 47,624,099 |
| Sul Ross State University | 1,738,155 | 1,771,669 | 1,698,963 | 1,705,012 | 1,704,918 | 1,730,510 | 1,730,377 |
| Sul Ross State University Rio Grande College | 844,724 | 677,242 | 652,668 | 655,104 | 655,105 | 577,233 | 577,230 |
| The University of Texas Southwestern Medical Center | 7,369,430 | 8,191,960 | 8,048,200 | 8,317,887 | 8,331,716 | 8,191,960 | 8,191,960 |
| The University of Texas Medical Branch at Galveston | 12,128,024 | 13,883,503 | 13,908,925 | 13,879,524 | 13,879,524 | 13,883,503 | 13,883,503 |
| The University of Texas Health Science Center at Houston | 26,281,503 | 26,519,765 | 27,117,930 | 25,735,943 | 25,737,983 | 26,519,765 | 26,519,765 |
| The University of Texas Health Science Center at San Antonio | 12,511,400 | 12,715,069 | 12,637,144 | 12,368,660 | 12,460,804 | 21,798,051 | 21,798,051 |
| The University of Texas Rio Grande Valley School of Medicine | 1,325,070 | 1,309,048 | 1,456,381 | 1,336,770 | 1,336,770 | 1,309,048 | 1,309,048 |
| The University of Texas M.D. Anderson Cancer Center | 730,910 | 743,610 | 763,473 | 747,429 | 750,510 | 743,610 | 743,610 |
| The University of Texas Health Science Center at Tyler | 318,070 | 347,150 | 371,212 | 346,404 | 346,404 | 347,150 | 347,150 |
| Texas A&M University System Health Science Center | 26,467,661 | 21,542,170 | 22,861,513 | 18,996,610 | 19,024,666 | 18,781,090 | 18,781,090 |
| University of North Texas Health Science Center at Fort Worth | 10,968,261 | 11,584,637 | 11,966,731 | 11,667,317 | 11,677,457 | 11,567,311 | 11,567,311 |
| Texas Tech University Health Sciences Center | 15,669,017 | 16,893,008 | 16,984,193 | 17,034,186 | 17,088,226 | 16,863,358 | 16,863,358 |
| Texas Tech University Health Sciences Center at El Paso | 3,165,707 | 3,585,100 | 4,417,027 | 3,721,548 | 3,834,265 | 3,585,100 | 3,585,100 |
| University of Houston College of Medicine | 0 | 306,438 | 263,670 | 1,563,820 | 1,563,820 | 1,364,025 | 1,364,025 |
| Texas State Technical College System Administration | 4,441 | 62,763 | 129,618 | 37,827 | 38,142 | 16,080 | 16,080 |
| Texas State Technical College - Harlingen | 385,821 | 2,074,250 | 2,284,809 | 2,523,688 | 2,610,703 | 2,344,890 | 2,415,236 |
| Texas State Technical College - West Texas | 139,321 | 808,311 | 828,076 | 936,420 | 968,377 | 852,917 | 878,505 |
| Texas State Technical College - Marshall | 67,880 | 323,405 | 373,434 | 428,568 | 443,467 | 384,639 | 396,177 |
| Texas State Technical College - Waco | 430,708 | 2,018,331 | 2,891,294 | 3,353,592 | 3,471,082 | 2,978,036 | 3,067,374 |
| Texas State Technical College - Ft. Bend | 61,625 | (243,147) | 344,297 | 390,190 | 402,576 | 354,615 | 365,264 |
| Texas State Technical College - North Texas | 19,168 | 225,888 | 176,535 | 211,739 | 218,873 | 181,830 | 187,285 |
| Texas A&M AgriLife Research | 432,927 | 455,712 | 455,712 | 455,712 | 455,712 | 455,712 | 455,712 |
| Texas A&M Engineering Experiment Station | 421,383 | 421,384 | 421,383 | 421,384 | 421,383 | 421,384 | 421,383 |

**SUMMARY - ARTICLE III
AGENCIES OF EDUCATION
(General Revenue-Dedicated)
(Continued)**

| | Expended | Estimated | Budgeted | Requested | | Recommended | |
|---|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| | 2021 | 2022 | 2023 | 2024 | 2025 | 2024 | 2025 |
| Texas A&M Forest Service | <u>24,595,115</u> | <u>48,435,759</u> | <u>46,062,167</u> | <u>66,700,415</u> | <u>66,700,414</u> | <u>48,312,883</u> | <u>49,197,380</u> |
| Subtotal, Agencies of Education | \$ 1,290,623,906 | \$ 1,364,607,790 | \$ 1,379,733,109 | \$ 1,389,764,139 | \$ 1,391,114,695 | \$ 1,345,522,770 | \$ 1,343,466,655 |
| Retirement and Group Insurance | 8,606 | 8,092 | 27,924 | 87,265 | 170,267 | 87,265 | 170,267 |
| Social Security and Benefit Replacement Pay | <u>53,623,118</u> | <u>56,523,436</u> | <u>58,347,938</u> | <u>60,262,086</u> | <u>62,255,030</u> | <u>60,262,086</u> | <u>62,255,030</u> |
| Subtotal, Employee Benefits | \$ 53,631,724 | \$ 56,531,528 | \$ 58,375,862 | \$ 60,349,351 | \$ 62,425,297 | \$ 60,349,351 | \$ 62,425,297 |
| TOTAL, ARTICLE III - AGENCIES OF EDUCATION | <u>\$ 1,344,255,630</u> | <u>\$ 1,421,139,318</u> | <u>\$ 1,438,108,971</u> | <u>\$ 1,450,113,490</u> | <u>\$ 1,453,539,992</u> | <u>\$ 1,405,872,121</u> | <u>\$ 1,405,891,952</u> |

**SUMMARY - ARTICLE III
AGENCIES OF EDUCATION
(Federal Funds)**

| | Expended | Estimated | Budgeted | Requested | | Recommended | |
|--|--------------------------|--------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| | 2021 | 2022 | 2023 | 2024 | 2025 | 2024 | 2025 |
| Texas Education Agency | \$ 23,023,602,347 | \$ 6,825,871,624 | \$ 5,880,147,490 | \$ 6,251,894,930 | \$ 6,231,551,279 | \$ 6,253,507,590 | \$ 6,234,852,485 |
| School for the Blind and Visually Impaired | 3,171,336 | 5,729,919 | 2,186,500 | 2,150,000 | 2,150,000 | 2,150,000 | 2,150,000 |
| School for the Deaf | 2,055,200 | 2,201,376 | 1,639,609 | 1,008,850 | 1,008,850 | 1,008,850 | 1,008,850 |
| Teacher Retirement System | 0 | 721,337,761 | 0 | 0 | 0 | 0 | 0 |
| Higher Education Coordinating Board | 165,852,827 | 413,164,364 | 35,891,730 | 35,891,730 | 35,891,730 | 35,891,730 | 35,891,730 |
| The University of Texas at Austin | 0 | 3,117,500 | 117,500 | 0 | 0 | 0 | 0 |
| Texas A&M University at Galveston | 0 | 0 | 1,150,000 | 0 | 0 | 0 | 0 |
| University of Houston | 0 | 0 | 50,000,000 | 0 | 0 | 0 | 0 |
| Texas Tech University | 0 | 25,000,000 | 25,000,000 | 0 | 0 | 0 | 0 |
| The University of Texas Medical Branch at Galveston | 60,382,372 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | | | | |
| The University of Texas Health Science Center at Houston | 0 | 938,923 | 22,693,242 | 4,091,959 | 0 | 4,091,959 | 0 |
| Rider Appropriations | 0 | 0 | 0 | 12,275,876 | 0 | 0 | 0 |
| Total | \$ 0 | \$ 938,923 | \$ 22,693,242 | \$ 16,367,835 | \$ 0 | \$ 4,091,959 | \$ 0 |
| | | | | | | | |
| The University of Texas M.D. Anderson Cancer Center | 99,617,628 | 0 | 0 | 0 | 0 | 0 | 0 |
| Texas A&M AgriLife Research | 9,692,061 | 9,692,061 | 9,692,061 | 9,730,805 | 9,730,805 | 9,730,805 | 9,730,805 |
| Texas A&M AgriLife Extension Service | 13,911,660 | 14,002,423 | 14,002,423 | 14,002,423 | 14,002,423 | 14,002,423 | 14,002,423 |
| Texas A&M Engineering Experiment Station | 111,224,674 | 110,402,451 | 111,332,469 | 111,332,469 | 111,332,469 | 111,332,469 | 111,332,469 |
| Texas A&M Transportation Institute | 13,507,935 | 14,048,252 | 14,399,458 | 14,543,452 | 14,834,321 | 14,543,452 | 14,834,321 |
| Texas A&M Engineering Extension Service | 13,497,270 | 20,855,846 | 25,067,842 | 24,604,239 | 24,604,239 | 24,604,239 | 24,604,239 |
| Texas A&M Forest Service | 3,613,287 | 4,141,080 | 4,153,939 | 4,153,939 | 4,153,939 | 4,153,939 | 4,153,939 |
| Texas A&M Veterinary Medical Diagnostic Laboratory | 268,182 | 227,273 | 227,273 | 227,273 | 227,273 | 227,273 | 227,273 |
| Texas Division of Emergency Management | 8,338,480,581 | 3,760,581,415 | 2,652,706,826 | 1,977,257,732 | 348,961,003 | 1,978,077,061 | 350,640,627 |
| | | | | | | | |
| Subtotal, Agencies of Education | \$ 31,858,877,360 | \$ 11,931,312,268 | \$ 8,850,408,362 | \$ 8,463,165,677 | \$ 6,798,448,331 | \$ 8,453,321,790 | \$ 6,803,429,161 |
| | | | | | | | |
| Retirement and Group Insurance | 8,522,900 | 8,241,705 | 7,929,790 | 8,254,243 | 8,651,748 | 8,254,243 | 8,651,748 |
| Social Security and Benefit Replacement Pay | 5,191,629 | 5,485,746 | 5,393,404 | 5,632,643 | 5,929,520 | 5,632,643 | 5,929,520 |
| | | | | | | | |
| Subtotal, Employee Benefits | \$ 13,714,529 | \$ 13,727,451 | \$ 13,323,194 | \$ 13,886,886 | \$ 14,581,268 | \$ 13,886,886 | \$ 14,581,268 |
| | | | | | | | |
| TOTAL, ARTICLE III - AGENCIES OF EDUCATION | \$ 31,872,591,889 | \$ 11,945,039,719 | \$ 8,863,731,556 | \$ 8,477,052,563 | \$ 6,813,029,599 | \$ 8,467,208,676 | \$ 6,818,010,429 |

**SUMMARY - ARTICLE III
AGENCIES OF EDUCATION
(Other Funds)**

| | Expended | Estimated | Budgeted | Requested | | Recommended | |
|---|------------------|------------------|------------------|------------------|------------------|-------------------|-------------------|
| | 2021 | 2022 | 2023 | 2024 | 2025 | 2024 | 2025 |
| Texas Education Agency | \$ 6,225,355,464 | \$ 8,139,567,004 | \$ 8,783,884,736 | \$ 6,983,185,832 | \$ 6,560,200,012 | \$ 13,629,218,660 | \$ 14,183,748,959 |
| School for the Blind and Visually Impaired | 6,503,865 | 6,774,442 | 5,830,245 | 5,659,000 | 5,659,000 | 5,659,000 | 5,659,000 |
| School for the Deaf | 12,312,084 | 12,000,678 | 13,749,810 | 14,367,319 | 13,757,319 | 14,367,319 | 13,757,319 |
| Teacher Retirement System | 401,368,374 | 160,560,726 | 214,533,103 | 251,898,013 | 226,357,893 | 242,834,404 | 237,257,639 |
| Texas Permanent School Fund Corporation | 0 | 0 | 45,477,575 | 49,780,705 | 52,809,830 | 46,590,852 | 51,882,342 |
| Higher Education Coordinating Board | 27,409,200 | 43,236,099 | 31,767,444 | 32,538,313 | 32,538,313 | 32,557,461 | 32,538,313 |
| The University of Texas System Administration | 1,322,124 | 1,338,137 | 1,378,000 | 1,378,000 | 1,378,000 | 1,378,000 | 1,378,000 |
| Available University Fund | 1,177,142,740 | 1,261,319,189 | 1,344,242,993 | 1,446,506,273 | 1,552,781,099 | 1,446,506,273 | 1,552,781,099 |
| Available National Research University Fund | 25,476,562 | 28,622,809 | 28,868,632 | 28,868,632 | 28,868,632 | 28,868,632 | 28,868,632 |
| Support for Military and Veterans Exemptions | 8,871,281 | 9,279,778 | 9,896,384 | 9,896,384 | 9,896,384 | 9,896,384 | 9,896,384 |
| The University of Texas at Arlington | 6,237 | 4,136 | 4,073 | 4,073 | 4,073 | 4,073 | 4,073 |
| The University of Texas at Austin | 7,410,224 | 1,285,638 | 1,323,096 | 1,316,582 | 1,316,582 | 1,316,582 | 1,316,582 |
| The University of Texas at El Paso | 1,645,665 | 1,819,773 | 1,761,400 | 1,722,632 | 1,722,632 | 1,722,632 | 1,722,632 |
| The University of Texas Rio Grande Valley | 152,247 | 144,635 | 144,635 | 144,635 | 144,635 | 0 | 0 |
| The University of Texas at San Antonio | 0 | 44 | 44 | 44 | 44 | 44 | 44 |
| Texas A&M University | 71,528 | 262,000 | 216,278 | 165,000 | 165,000 | 165,000 | 165,000 |
| Texas A&M University at Galveston | 0 | 21,978 | 33,706 | 20,000 | 20,000 | 20,000 | 20,000 |
| Texas A&M University - Kingsville | 0 | 186,000 | 0 | 0 | 0 | 0 | 0 |
| Texas A&M International University | 91,787 | 87,198 | 87,198 | 87,198 | 87,198 | 0 | 0 |
| University of Houston System Administration | 0 | 0 | 13,366 | 11,238 | 11,238 | 11,238 | 11,238 |
| University of Houston | 16,779,135 | 12,433 | 4,171 | 3,349 | 3,349 | 3,349 | 3,349 |
| University of Houston - Clear Lake | 1,200 | 945 | 2,683 | 2,517 | 2,517 | 2,517 | 2,517 |
| University of Houston - Downtown | 1,585 | 8,186 | 8,186 | 8,186 | 8,186 | 8,186 | 8,186 |
| University of Houston - Victoria | 473,731 | 536 | 899 | 899 | 899 | 899 | 899 |
| University of North Texas | 12,812 | 9,440 | 10,500 | 10,500 | 10,500 | 10,500 | 10,500 |
| Stephen F. Austin State University | 14,913 | 8,700 | 9,000 | 7,946 | 7,946 | 7,946 | 7,946 |
| Texas Southern University | 10,235,555 | 0 | 0 | 0 | 0 | 0 | 0 |
| Texas Tech University | 38,404 | 40,044 | 43,956 | 40,000 | 40,000 | 40,000 | 40,000 |
| Angelo State University | 2,051 | 1,833 | 1,833 | 1,833 | 1,833 | 1,833 | 1,833 |
| Lamar University | 0 | 2,700,000 | 3,000,000 | 0 | 0 | 0 | 0 |
| Lamar State College - Orange | 0 | 1,129,000 | 343,000 | 0 | 0 | 0 | 0 |
| Lamar State College - Port Arthur | 5,982,274 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sam Houston State University | 909,259 | 1,096,905 | 1,132,986 | 1,132,986 | 1,132,986 | 1,132,986 | 1,132,986 |

**SUMMARY - ARTICLE III
AGENCIES OF EDUCATION
(Other Funds)
(Continued)**

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested | | Recommended | |
|---|-------------------|--------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | | | | 2024 | 2025 | 2024 | 2025 |
| Texas State University | 20,121 | 15,198 | 7,946 | 7,946 | 7,946 | 7,946 | 7,946 |
| Sul Ross State University | 1,240 | 7,946 | 7,946 | 7,946 | 7,946 | 7,946 | 7,946 |
| The University of Texas Southwestern Medical Center | 6,174,453 | 7,344,382 | 7,309,998 | 6,535,681 | 6,535,681 | 6,535,681 | 6,535,681 |
| The University of Texas Medical Branch at Galveston | 1,553,825 | 6,179,718 | 4,122,591 | 4,058,753 | 4,058,753 | 4,058,753 | 4,058,753 |
| The University of Texas Health Science Center at Houston | 1,668,810 | 5,383,933 | 3,641,338 | 3,632,964 | 3,632,964 | 3,632,964 | 3,632,964 |
| The University of Texas Health Science Center at San Antonio | 8,387,976 | 9,848,421 | 49,627,473 | 15,353,657 | 15,353,657 | 15,353,657 | 15,353,657 |
| The University of Texas Rio Grande Valley School of Medicine | 1,284,861 | 1,306,925 | 1,190,557 | 1,189,157 | 1,189,157 | 1,189,157 | 1,189,157 |
| The University of Texas M.D. Anderson Cancer Center | 11,878,744 | 11,565,881 | 11,967,055 | 9,454,055 | 9,454,055 | 9,454,055 | 9,454,055 |
| The University of Texas Health Science Center at Tyler | 2,855,738 | 2,953,262 | 3,050,714 | 3,050,714 | 3,050,714 | 3,050,714 | 3,050,714 |
| Texas A&M University System Health Science Center | 2,817,423 | 2,771,647 | 2,783,758 | 2,783,758 | 2,783,758 | 2,783,758 | 2,783,758 |
| University of North Texas Health Science Center at Fort Worth | 6,515,693 | 2,878,679 | 7,734,860 | 2,994,613 | 2,994,613 | 2,994,613 | 2,994,613 |
| Texas Tech University Health Sciences Center | 2,012,228 | 4,220,826 | 12,935,961 | 2,882,573 | 2,882,573 | 2,882,573 | 2,882,573 |
| Texas Tech University Health Sciences Center at El Paso | 6,295,965 | 5,879,716 | 7,067,884 | 2,638,841 | 2,638,841 | 2,638,841 | 2,638,841 |
| University of Houston College of Medicine | 0 | 478,499 | 2,678,703 | 1,100,000 | 1,100,000 | 1,100,000 | 1,100,000 |
| Texas A&M AgriLife Research | 7,930,117 | 7,193,581 | 7,193,581 | 7,193,581 | 7,193,581 | 7,193,581 | 7,193,581 |
| Texas A&M AgriLife Extension Service | 13,066,802 | 12,507,667 | 12,487,866 | 12,487,866 | 12,487,866 | 12,487,866 | 12,487,866 |
| Texas A&M Engineering Experiment Station | 50,108,905 | 44,899,623 | 45,087,414 | 46,102,479 | 46,102,480 | 46,102,479 | 46,102,480 |
| Texas A&M Transportation Institute | 48,683,595 | 49,811,532 | 50,843,470 | 51,399,120 | 52,458,296 | 51,399,120 | 52,458,296 |
| Texas A&M Engineering Extension Service | 56,658,273 | 57,712,948 | 63,467,237 | 61,800,186 | 61,800,186 | 61,800,186 | 61,800,186 |
| Texas A&M Forest Service | 54,834,373 | 2,700,045 | 482,475 | 482,475 | 482,475 | 482,475 | 482,475 |
| Texas A&M Veterinary Medical Diagnostic Laboratory | 12,919,399 | 14,044,738 | 15,071,333 | 15,106,817 | 15,106,817 | 15,106,817 | 15,106,817 |
| Texas Division of Emergency Management | <u>88,347,608</u> | <u>104,745,241</u> | <u>14,180,510</u> | <u>13,779,432</u> | <u>13,779,432</u> | <u>13,779,432</u> | <u>13,779,432</u> |
| Subtotal, Agencies of Education | \$ 8,313,606,450 | \$ 10,025,968,694 | \$ 10,810,710,602 | \$ 9,092,800,703 | \$ 8,754,027,891 | \$ 15,726,367,384 | \$ 16,387,317,263 |
| Retirement and Group Insurance | 12,601,497 | 11,914,020 | 13,636,282 | 12,720,692 | 13,402,525 | 12,720,692 | 13,402,525 |
| Social Security and Benefit Replacement Pay | <u>6,593,573</u> | <u>6,976,970</u> | <u>9,790,425</u> | <u>9,520,190</u> | <u>10,122,005</u> | <u>9,520,190</u> | <u>10,122,005</u> |
| Subtotal, Employee Benefits | \$ 19,195,070 | \$ 18,890,990 | \$ 23,426,707 | \$ 22,240,882 | \$ 23,524,530 | \$ 22,240,882 | \$ 23,524,530 |

**SUMMARY - ARTICLE III
AGENCIES OF EDUCATION
(Other Funds)
(Continued)**

| | <u>Expended 2021</u> | <u>Estimated 2022</u> | <u>Budgeted 2023</u> | <u>Requested</u> | | <u>Recommended</u> | |
|--|--------------------------|---------------------------|--------------------------|-------------------------|-------------------------|--------------------------|--------------------------|
| | | | | <u>2024</u> | <u>2025</u> | <u>2024</u> | <u>2025</u> |
| Bond Debt Service Payments | <u>409</u> | <u>169</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Subtotal, Debt Service | \$ 409 | \$ 169 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Less Interagency Contracts | <u>\$ 164,054,317</u> | <u>\$ 422,709,787</u> | <u>\$ 67,405,505</u> | <u>\$ 70,065,070</u> | <u>\$ 70,015,199</u> | <u>\$ 69,833,237</u> | <u>\$ 69,783,366</u> |
| TOTAL, ARTICLE III - AGENCIES OF EDUCATION | <u>\$ 8,168,747,612</u> | <u>\$ 9,622,150,066</u> | <u>\$ 10,766,731,804</u> | <u>\$ 9,044,976,515</u> | <u>\$ 8,707,537,222</u> | <u>\$ 15,678,775,029</u> | <u>\$ 16,341,058,427</u> |

**SUMMARY - ARTICLE III
AGENCIES OF EDUCATION
(All Funds)**

| | Expended | Estimated | Budgeted | Requested | | Recommended | |
|--|-------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | 2021 | 2022 | 2023 | 2024 | 2025 | 2024 | 2025 |
| Texas Education Agency | \$ 48,408,741,493 | \$32,560,876,528 | \$31,303,631,597 | \$32,940,542,617 | \$32,203,152,710 | \$36,146,106,501 | \$36,309,342,326 |
| School for the Blind and Visually Impaired | 25,831,553 | 31,413,836 | 26,969,136 | 31,942,300 | 29,392,301 | 28,959,581 | 29,832,468 |
| School for the Deaf | 33,337,470 | 34,481,464 | 36,167,596 | 92,434,811 | 35,544,346 | 37,185,982 | 37,619,262 |
| Teacher Retirement System | 2,939,387,680 | 4,460,973,808 | 3,295,522,767 | 3,616,414,024 | 3,688,949,416 | 3,493,790,926 | 3,723,252,430 |
| Optional Retirement Program | 143,673,519 | 147,482,055 | 147,479,189 | 147,479,249 | 147,482,259 | 147,479,249 | 147,482,259 |
| Texas Permanent School Fund Corporation | 0 | 0 | 45,477,575 | 49,780,705 | 52,809,830 | 46,590,852 | 51,882,342 |
| Higher Education Employees Group Insurance Contributions | 708,935,830 | 714,315,926 | 714,315,925 | 717,365,147 | 717,365,144 | 717,365,147 | 717,365,144 |
| Higher Education Coordinating Board | 1,010,714,496 | 1,392,673,860 | 989,912,785 | 1,119,816,707 | 1,110,321,287 | 1,130,778,508 | 1,121,994,791 |
| Higher Education Fund | 393,750,000 | 393,750,000 | 393,750,000 | 393,750,000 | 393,750,000 | 393,750,000 | 393,750,000 |
| The University of Texas System Administration | 9,097,242 | 12,464,026 | 11,522,799 | 10,007,119 | 10,007,119 | 10,214,679 | 10,214,679 |
| Available University Fund | 1,177,142,740 | 1,261,319,189 | 1,344,242,993 | 1,446,506,273 | 1,552,781,099 | 1,446,506,273 | 1,552,781,099 |
| Available National Research University Fund | 25,476,562 | 28,622,809 | 28,868,632 | 28,868,632 | 28,868,632 | 28,868,632 | 28,868,632 |
| Support for Military and Veterans Exemptions | 22,371,281 | 23,529,778 | 24,146,384 | 24,146,384 | 24,146,384 | 24,896,384 | 24,896,384 |
| The University of Texas at Arlington | 178,336,338 | 206,601,446 | 207,150,807 | 222,360,452 | 222,095,381 | 204,596,120 | 203,932,548 |
| The University of Texas at Austin | 394,421,217 | 445,831,239 | 448,732,282 | 465,749,693 | 448,719,041 | 437,559,958 | 428,787,324 |
| The University of Texas at Dallas | 150,681,305 | 185,287,888 | 197,467,521 | 243,773,058 | 230,579,258 | 203,908,796 | 203,907,708 |
| The University of Texas at El Paso | 113,105,386 | 121,559,371 | 126,453,015 | 133,680,346 | 133,983,573 | 124,564,525 | 124,563,879 |
| The University of Texas Rio Grande Valley | 136,290,442 | 150,579,239 | 150,079,955 | 152,276,349 | 145,137,899 | 148,740,184 | 141,601,273 |
| The University of Texas Permian Basin | 37,268,694 | 39,530,883 | 44,088,542 | 47,356,674 | 47,371,647 | 42,408,663 | 42,408,859 |
| The University of Texas at San Antonio | 153,879,266 | 178,381,676 | 183,471,879 | 202,948,628 | 203,101,389 | 176,414,126 | 176,413,432 |
| The University of Texas at Tyler | 44,787,511 | 48,161,500 | 53,506,954 | 53,038,740 | 53,210,305 | 51,077,591 | 51,020,569 |
| Texas A&M University System Administrative and General Offices | 693,024 | 731,526 | 4,950,611 | 4,517,551 | 4,517,551 | 4,517,551 | 4,517,551 |
| Texas A&M University | 454,549,636 | 489,156,443 | 500,598,970 | 531,946,906 | 532,387,268 | 494,231,177 | 494,234,343 |
| Texas A&M University at Galveston | 25,140,179 | 28,233,757 | 72,078,678 | 31,813,129 | 31,845,271 | 28,825,664 | 28,826,436 |
| Prairie View A&M University | 63,281,392 | 61,241,651 | 73,353,997 | 81,813,359 | 79,555,461 | 71,797,306 | 69,897,358 |
| Tarleton State University | 62,075,830 | 65,702,197 | 74,568,443 | 79,168,159 | 79,277,330 | 74,479,719 | 74,479,423 |
| Texas A&M University - Central Texas | 19,264,321 | 20,206,559 | 24,635,966 | 24,717,175 | 24,724,127 | 23,706,099 | 23,705,729 |
| Texas A&M University - Corpus Christi | 66,448,468 | 71,877,490 | 72,249,143 | 76,849,370 | 77,072,313 | 72,209,847 | 72,212,858 |
| Texas A&M University - Kingsville | 49,520,743 | 51,560,081 | 54,028,988 | 58,694,243 | 58,693,974 | 51,366,306 | 51,360,001 |
| Texas A&M University - San Antonio | 40,680,927 | 39,079,944 | 41,822,722 | 44,358,199 | 44,362,807 | 41,205,204 | 41,203,046 |
| Texas A&M International University | 41,400,382 | 48,035,862 | 50,805,239 | 50,622,124 | 50,622,599 | 48,402,057 | 48,402,089 |
| West Texas A&M University | 45,092,663 | 46,043,363 | 47,488,588 | 53,751,788 | 53,536,091 | 48,418,662 | 48,416,137 |

**SUMMARY - ARTICLE III
AGENCIES OF EDUCATION
(All Funds)
(Continued)**

| | Expended | Estimated | Budgeted | Requested | | Recommended | |
|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | 2021 | 2022 | 2023 | 2024 | 2025 | 2024 | 2025 |
| Texas A&M University - Commerce | 55,776,283 | 56,643,572 | 61,231,437 | 61,246,243 | 61,401,218 | 57,770,720 | 57,766,552 |
| Texas A&M University - Texarkana | 24,621,948 | 26,609,174 | 32,334,275 | 33,847,490 | 33,200,742 | 30,996,673 | 30,999,712 |
| University of Houston System Administration | 41,475,402 | 58,440,270 | 51,840,661 | 81,894,817 | 81,883,914 | 58,858,921 | 58,848,018 |
| University of Houston | 295,185,338 | 253,747,516 | 309,525,550 | 277,729,438 | 285,141,246 | 248,822,734 | 248,821,153 |
| University of Houston - Clear Lake | 42,588,243 | 46,996,298 | 46,624,893 | 54,408,486 | 54,408,484 | 43,222,470 | 43,222,234 |
| University of Houston - Downtown | 44,361,550 | 47,010,177 | 45,343,268 | 58,203,639 | 58,293,250 | 43,618,838 | 43,618,600 |
| University of Houston - Victoria | 19,891,727 | 21,214,695 | 21,794,403 | 24,644,853 | 24,245,556 | 19,492,918 | 19,492,852 |
| University of North Texas System Administration | 5,974,646 | 5,915,495 | 5,921,670 | 5,917,695 | 5,916,158 | 5,917,695 | 5,916,158 |
| University of North Texas | 177,454,400 | 214,115,380 | 235,018,186 | 253,568,837 | 253,727,896 | 223,786,707 | 223,786,625 |
| University of North Texas at Dallas | 30,562,341 | 35,050,414 | 44,825,827 | 48,947,358 | 48,744,045 | 43,148,691 | 42,909,633 |
| Stephen F. Austin State University | 53,295,142 | 53,331,604 | 56,478,669 | 79,785,664 | 80,029,518 | 54,720,203 | 54,726,364 |
| Texas Southern University | 84,776,181 | 83,160,174 | 86,779,706 | 573,580,179 | 568,631,388 | 76,138,325 | 75,263,923 |
| Texas Tech University System Administration | 1,231,200 | 1,299,600 | 1,299,600 | 4,000,000 | 4,000,000 | 1,299,600 | 1,299,600 |
| Texas Tech University | 213,796,627 | 282,418,725 | 277,334,743 | 284,959,827 | 285,899,341 | 255,864,920 | 255,885,527 |
| Angelo State University | 38,841,272 | 41,233,880 | 43,484,339 | 47,751,762 | 47,795,896 | 42,643,918 | 42,638,341 |
| Midwestern State University | 26,366,800 | 24,215,462 | 30,427,116 | 34,183,046 | 34,180,424 | 29,059,154 | 29,054,647 |
| Texas Woman's University System | 0 | 0 | 0 | 765,526 | 765,526 | 265,526 | 265,526 |
| Texas Woman's University | 84,069,768 | 91,292,098 | 98,689,139 | 110,446,450 | 110,257,883 | 97,957,840 | 97,595,103 |
| Texas State University System | 1,231,200 | 1,299,600 | 2,390,742 | 2,279,600 | 2,279,600 | 2,279,600 | 2,279,600 |
| Lamar University | 63,718,037 | 85,879,587 | 89,596,258 | 110,889,791 | 100,887,040 | 93,153,215 | 93,149,770 |
| Lamar Institute of Technology | 16,641,130 | 23,340,795 | 26,635,848 | 35,292,379 | 31,332,990 | 29,911,698 | 29,910,116 |
| Lamar State College - Orange | 11,922,819 | 15,407,053 | 18,968,013 | 27,030,303 | 20,548,790 | 19,552,185 | 19,553,301 |
| Lamar State College - Port Arthur | 20,227,291 | 15,293,433 | 20,120,843 | 26,368,343 | 21,376,213 | 19,724,128 | 19,724,735 |
| Sam Houston State University | 86,674,195 | 97,170,837 | 100,989,637 | 137,341,046 | 134,691,528 | 119,283,390 | 116,590,405 |
| Texas State University | 162,117,432 | 177,198,876 | 193,280,808 | 219,337,341 | 218,934,841 | 180,726,559 | 180,723,220 |
| Sul Ross State University | 13,003,592 | 13,853,157 | 15,395,351 | 17,774,193 | 17,773,698 | 13,299,691 | 13,299,157 |
| Sul Ross State University Rio Grande College | 4,127,777 | 4,286,010 | 7,479,200 | 10,126,490 | 10,126,491 | 8,048,619 | 8,048,617 |
| The University of Texas Southwestern Medical Center | 183,113,565 | 193,959,001 | 199,598,779 | 208,029,860 | 200,974,139 | 202,903,933 | 195,834,383 |
| The University of Texas Medical Branch at Galveston | 281,457,199 | 290,003,444 | 293,793,014 | 311,806,463 | 311,808,163 | 295,210,442 | 295,212,142 |
| The University of Texas Health Science Center at Houston | 216,230,874 | 226,829,944 | 253,730,275 | 280,240,445 | 275,895,375 | 243,524,267 | 239,177,157 |
| Rider Appropriations | 0 | 0 | 0 | 12,275,876 | 0 | 0 | 0 |
| Total | \$ 216,230,874 | \$ 226,829,944 | \$ 253,730,275 | \$ 292,516,321 | \$ 275,895,375 | \$ 243,524,267 | \$ 239,177,157 |

**SUMMARY - ARTICLE III
AGENCIES OF EDUCATION
(All Funds)
(Continued)**

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested | | Recommended | |
|---|----------------------|----------------------|----------------------|----------------------|--------------------|----------------------|--------------------|
| | | | | 2024 | 2025 | 2024 | 2025 |
| The University of Texas Health Science Center at San Antonio | 173,720,994 | 168,927,248 | 214,447,398 | 196,410,267 | 196,247,561 | 198,132,098 | 197,877,248 |
| The University of Texas Rio Grande Valley School of Medicine | 34,895,746 | 37,219,763 | 37,250,728 | 45,929,404 | 45,929,403 | 38,351,682 | 38,351,681 |
| The University of Texas M.D. Anderson Cancer Center | 214,702,816 | 217,751,257 | 224,963,587 | 227,277,960 | 227,258,691 | 226,107,692 | 226,085,341 |
| The University of Texas Health Science Center at Tyler | 51,777,749 | 53,275,725 | 59,032,395 | 68,370,815 | 68,320,414 | 59,871,561 | 59,821,160 |
| Texas A&M University System Health Science Center | 174,758,953 | 176,776,382 | 187,815,183 | 209,102,342 | 209,135,509 | 221,386,822 | 196,391,933 |
| University of North Texas Health Science Center at Fort Worth | 116,476,423 | 111,288,116 | 120,578,044 | 135,949,029 | 135,958,184 | 120,099,023 | 120,098,038 |
| Texas Tech University Health Sciences Center | 165,849,208 | 159,333,821 | 174,723,470 | 176,878,764 | 177,778,627 | 163,042,720 | 163,045,343 |
| Texas Tech University Health Sciences Center at El Paso | 79,700,416 | 78,299,332 | 83,856,646 | 108,336,874 | 108,456,235 | 83,787,948 | 83,794,591 |
| University of Houston College of Medicine | 0 | 14,018,939 | 16,176,375 | 19,157,632 | 19,157,632 | 18,957,837 | 18,957,837 |
| Public Community/Junior Colleges | 931,497,068 | 942,433,595 | 938,101,548 | 934,603,477 | 930,271,436 | 942,769,821 | 938,437,782 |
| Texas State Technical College System Administration | 27,545,374 | 5,959,942 | 8,002,941 | 13,639,957 | 13,643,169 | 5,889,734 | 5,892,631 |
| Texas State Technical College - Harlingen | 23,694,144 | 25,090,733 | 29,194,471 | 45,599,682 | 36,814,849 | 33,669,949 | 33,732,410 |
| Texas State Technical College - West Texas | 13,991,722 | 15,976,749 | 18,391,594 | 29,692,441 | 21,826,441 | 18,484,562 | 18,510,071 |
| Texas State Technical College - Marshall | 5,176,325 | 5,744,984 | 7,649,946 | 23,249,672 | 13,891,972 | 10,535,812 | 10,542,728 |
| Texas State Technical College - Waco | 35,781,685 | 38,008,074 | 43,680,131 | 58,093,733 | 49,788,892 | 45,771,845 | 45,854,330 |
| Texas State Technical College - Ft. Bend | 7,287,093 | 8,020,419 | 11,885,190 | 20,966,545 | 14,028,730 | 10,632,074 | 10,640,336 |
| Texas State Technical College - North Texas | 3,897,067 | 4,842,143 | 6,046,627 | 17,077,869 | 8,923,831 | 5,710,913 | 5,714,873 |
| Texas A&M AgriLife Research | 70,121,209 | 80,937,098 | 80,937,096 | 90,144,462 | 90,144,461 | 85,502,386 | 90,269,437 |
| Texas A&M AgriLife Extension Service | 72,295,940 | 75,288,897 | 75,254,096 | 93,596,305 | 94,522,877 | 78,719,145 | 82,664,930 |
| Texas A&M Engineering Experiment Station | 183,965,992 | 186,006,020 | 184,627,513 | 197,796,487 | 197,797,011 | 192,486,185 | 191,488,448 |
| Texas A&M Transportation Institute | 69,424,148 | 71,028,945 | 72,412,088 | 73,109,862 | 74,459,907 | 75,625,038 | 79,551,765 |
| Texas A&M Engineering Extension Service | 78,632,903 | 86,868,435 | 96,834,720 | 105,986,341 | 105,986,341 | 96,651,327 | 98,757,517 |
| Texas A&M Forest Service | 113,324,478 | 65,950,063 | 61,371,760 | 87,063,329 | 87,063,328 | 63,920,956 | 65,122,822 |
| Texas A&M Veterinary Medical Diagnostic Laboratory | 21,947,956 | 23,504,552 | 24,531,146 | 26,631,509 | 26,336,259 | 25,165,756 | 25,697,230 |
| Texas Division of Emergency Management | <u>8,439,414,816</u> | <u>3,967,746,291</u> | <u>2,676,603,418</u> | <u>2,331,947,363</u> | <u>394,795,927</u> | <u>2,012,790,912</u> | <u>386,210,412</u> |
| Subtotal, Agencies of Education | \$ 70,385,991,794 | \$ 52,467,219,188 | \$ 48,914,840,039 | \$ 51,949,775,472 | \$ 49,249,052,852 | \$ 53,396,189,647 | \$ 52,218,296,444 |
| Retirement and Group Insurance | 62,826,477 | 60,020,906 | 61,943,361 | 66,157,780 | 70,770,141 | 66,157,780 | 70,770,141 |
| Social Security and Benefit Replacement Pay | <u>327,878,160</u> | <u>345,660,413</u> | <u>359,020,928</u> | <u>372,046,073</u> | <u>386,079,192</u> | <u>372,046,073</u> | <u>386,079,192</u> |
| Subtotal, Employee Benefits | \$ 390,704,637 | \$ 405,681,319 | \$ 420,964,289 | \$ 438,203,853 | \$ 456,849,333 | \$ 438,203,853 | \$ 456,849,333 |

**SUMMARY - ARTICLE III
AGENCIES OF EDUCATION
(All Funds)
(Continued)**

| | <u>Expended 2021</u> | <u>Estimated 2022</u> | <u>Budgeted 2023</u> | <u>Requested</u> | | <u>Recommended</u> | |
|--|--------------------------|---------------------------|--------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| | | | | 2024 | 2025 | 2024 | 2025 |
| Bond Debt Service Payments | <u>7,933,400</u> | <u>6,616,027</u> | <u>6,378,680</u> | <u>5,658,982</u> | <u>3,727,087</u> | <u>5,658,982</u> | <u>3,727,087</u> |
| Subtotal, Debt Service | \$ 7,933,400 | \$ 6,616,027 | \$ 6,378,680 | \$ 5,658,982 | \$ 3,727,087 | \$ 5,658,982 | \$ 3,727,087 |
| Article III, Special Provisions, Contingency Appropriations | 0 | 0 | 0 | 0 | 0 | 2,825,000,000 | 325,000,000 |
| Less Interagency Contracts | <u>\$ 164,054,317</u> | <u>\$ 422,709,787</u> | <u>\$ 67,405,505</u> | <u>\$ 70,065,070</u> | <u>\$ 70,015,199</u> | <u>\$ 69,833,237</u> | <u>\$ 69,783,366</u> |
| TOTAL, ARTICLE III - AGENCIES OF EDUCATION | <u>\$ 70,620,575,514</u> | <u>\$52,456,806,747</u> | <u>\$49,274,777,503</u> | <u>\$52,323,573,237</u> | <u>\$49,639,614,073</u> | <u>\$56,595,219,245</u> | <u>\$52,934,089,498</u> |
| Number of Full-Time-Equivalents (FTE) - Appropriated Funds | 59,698.9 | 62,113.2 | 65,938.6 | 69,761.5 | 70,129.2 | 63,228.3 | 63,234.5 |

ARTICLE IV - JUDICIARY

LEGISLATIVE BUDGET RECOMMENDATIONS BY PROGRAM

For the Fiscal Years Ending August 31, 2024 and 2025

| | | | |
|---|-------|---|-------|
| Supreme Court of Texas | IV-1 | Fourteenth Court of Appeals District, Houston | IV-24 |
| Court of Criminal Appeals..... | IV-3 | Office of Court Administration, Texas Judicial Council..... | IV-25 |
| First Court of Appeals District, Houston | IV-6 | Office of Capital and Forensic Writs..... | IV-37 |
| Second Court of Appeals District, Fort Worth | IV-7 | State Prosecuting Attorney, Office of the..... | IV-39 |
| Third Court of Appeals District, Austin..... | IV-9 | State Law Library | IV-40 |
| Fourth Court of Appeals District, San Antonio | IV-10 | State Commission on Judicial Conduct | IV-41 |
| Fifth Court of Appeals District, Dallas | IV-12 | Judiciary Section, Comptroller's Department | IV-42 |
| Sixth Court of Appeals District, Texarkana..... | IV-13 | Retirement and Group Insurance | IV-52 |
| Seventh Court of Appeals District, Amarillo..... | IV-14 | Social Security and Benefit Replacement Pay..... | IV-55 |
| Eighth Court of Appeals District, El Paso | IV-16 | Lease Payments | IV-56 |
| Ninth Court of Appeals District, Beaumont..... | IV-17 | Summary - (General Revenue)..... | IV-57 |
| Tenth Court of Appeals District, Waco | IV-18 | Summary - (General Revenue - Dedicated)..... | IV-58 |
| Eleventh Court of Appeals District, Eastland | IV-20 | Summary - (Federal Funds)..... | IV-59 |
| Twelfth Court of Appeals District, Tyler..... | IV-21 | Summary - (Other Funds)..... | IV-60 |
| Thirteenth Court of Appeals District, Corpus Christi-Edinburg | IV-22 | Summary - (All Funds)..... | IV-61 |

SUPREME COURT OF TEXAS

| | <u>Expended</u> 2021 | <u>Estimated</u> 2022 | <u>Budgeted</u> 2023 | <u>Requested</u> 2024 | <u>2025</u> | <u>Recommended</u> 2024 | <u>2025</u> |
|--|-------------------------|--------------------------|-------------------------|--------------------------|----------------------|----------------------------|----------------------|
| Method of Financing: | | | | | | | |
| General Revenue Fund | \$ 20,323,259 | \$ 20,998,305 | \$ 21,112,514 | \$ 27,028,475 | \$ 27,028,476 | \$ 21,456,810 | \$ 21,832,101 |
| GR Dedicated - Sexual Assault Program Account No. 5010 | \$ 5,350,036 | \$ 5,000,000 | \$ 5,000,000 | \$ 10,000,000 | \$ 0 | \$ 10,000,000 | \$ 0 |
| Federal Funds | \$ 1,683,055 | \$ 2,261,508 | \$ 2,392,664 | \$ 2,108,858 | \$ 2,108,858 | \$ 2,108,858 | \$ 2,108,858 |
| <u>Other Funds</u> | | | | | | | |
| Judicial Fund No. 573 | \$ 34,503,646 | \$ 23,492,893 | \$ 18,077,500 | \$ 17,838,838 | \$ 17,838,839 | \$ 17,838,838 | \$ 17,838,839 |
| Appropriated Receipts | 114,940 | 119,484 | 241,115 | 180,299 | 180,300 | 180,299 | 180,300 |
| Interagency Contracts | <u>2,500,000</u> | <u>2,500,000</u> | <u>2,500,000</u> | <u>2,500,000</u> | <u>2,500,000</u> | <u>2,500,000</u> | <u>2,500,000</u> |
| Subtotal, Other Funds | <u>\$ 37,118,586</u> | <u>\$ 26,112,377</u> | <u>\$ 20,818,615</u> | <u>\$ 20,519,137</u> | <u>\$ 20,519,139</u> | <u>\$ 20,519,137</u> | <u>\$ 20,519,139</u> |
| Total, Method of Financing | <u>\$ 64,474,936</u> | <u>\$ 54,372,190</u> | <u>\$ 49,323,793</u> | <u>\$ 59,656,470</u> | <u>\$ 49,656,473</u> | <u>\$ 54,084,805</u> | <u>\$ 44,460,098</u> |

Appropriations by Program:

1: APPELLATE COURT OPERATIONS

Description: Consider and decide appeals as authorized by the constitution and statutes and prescribe rules of procedure and judicial administration

Legal Authority:

State: Tex. Constitution, Art. 5, Sec. 1; Government Code, Ch. 659, Sec. 659.012, Sec. 659.0445

A. Goal: APPELLATE COURT OPERATIONS

A.1.1. Strategy: APPELLATE COURT OPERATIONS

| | | | | | | | |
|---------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 1 General Revenue Fund | \$ 5,449,178 | \$ 4,625,218 | \$ 4,625,218 | \$ 5,242,912 | \$ 5,242,912 | \$ 4,625,218 | \$ 4,625,218 |
| 573 Judicial Fund | 0 | 122,926 | 600,249 | 361,587 | 361,588 | 361,587 | 361,588 |
| 666 Appropriated Receipts | 114,940 | 119,484 | 241,115 | 180,299 | 180,300 | 180,299 | 180,300 |

A.1.2. Strategy: APPELLATE JUSTICE SALARIES

Appellate Justice Salaries. Estimated and Nontransferable.

| | | | | | | | |
|------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 1 General Revenue Fund | \$ 1,389,797 | \$ 1,367,695 | \$ 1,481,904 | \$ 1,464,841 | \$ 1,464,842 | \$ 1,464,841 | \$ 1,464,842 |
| 573 Judicial Fund | <u>333,251</u> | <u>333,251</u> | <u>333,251</u> | <u>333,251</u> | <u>333,251</u> | <u>333,251</u> | <u>333,251</u> |

Subtotal, Appellate Court Operations \$ 7,287,166 \$ 6,568,574 \$ 7,281,737 \$ 7,582,890 \$ 7,582,893 \$ 6,965,196 \$ 6,965,199

SUPREME COURT OF TEXAS
(Continued)

| Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested | | Recommended | |
|------------------|-------------------|------------------|-----------|------|-------------|------|
| | | | 2024 | 2025 | 2024 | 2025 |

2: CHILDREN'S COMMISSION

Description: Administration of the federal Court Improvement Program available to state court systems to conduct assessments of their foster care and adoption laws, judicial processes, and to develop and implement system improvement.

Legal Authority:

State: Add

Federal: Social Security Act, Title IV-B, Part subpart 2, Sec. 438

B. Goal: COURT PROGRAMS

B.1.3. Strategy: CHILDREN'S COMMISSION

555 Federal Funds

| | | | | | | | | | | | | | |
|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|
| \$ | 1,683,055 | \$ | 2,261,508 | \$ | 2,392,664 | \$ | 2,108,858 | \$ | 2,108,858 | \$ | 2,108,858 | \$ | 2,108,858 |
|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|

3: BASIC CIVIL LEGAL SERVICES

Description: Supervise funding for programs providing civil legal services for indigents.

Legal Authority:

State: Government Code, Ch. 51, Sec. 51.943

B. Goal: COURT PROGRAMS

B.1.1. Strategy: BASIC CIVIL LEGAL SERVICES

1 General Revenue Fund
573 Judicial Fund
777 Interagency Contracts
5010 Sexual Assault Prog Acct

| | | | | | | | | | | | | | |
|----|------------|----|------------|----|------------|----|------------|----|------------|----|------------|----|------------|
| \$ | 12,371,484 | \$ | 13,640,392 | \$ | 13,640,392 | \$ | 18,640,392 | \$ | 18,640,392 | \$ | 13,640,392 | \$ | 13,640,392 |
| | 34,170,395 | | 23,036,716 | | 17,144,000 | | 17,144,000 | | 17,144,000 | | 17,144,000 | | 17,144,000 |
| | 2,500,000 | | 2,500,000 | | 2,500,000 | | 2,500,000 | | 2,500,000 | | 2,500,000 | | 2,500,000 |
| | 5,350,036 | | 5,000,000 | | 5,000,000 | | 10,000,000 | | 0 | | 10,000,000 | | 0 |

Subtotal, Basic Civil Legal Services

| | | | | | | | | | | | | | |
|----|------------|----|------------|----|------------|----|------------|----|------------|----|------------|----|------------|
| \$ | 54,391,915 | \$ | 44,177,108 | \$ | 38,284,392 | \$ | 48,284,392 | \$ | 38,284,392 | \$ | 43,284,392 | \$ | 33,284,392 |
|----|------------|----|------------|----|------------|----|------------|----|------------|----|------------|----|------------|

4: JUDICIAL COMMISSION ON MENTAL HEALTH

Description: Provides grants for coordinated policy initiatives between the Supreme Court and the Court of Criminal Appeals for the improvement of the court's interaction with children, adults, and families with mental health needs.

Legal Authority:

State: Government Code, Sec. 22.017; General Appropriations Act (2020-21), 86th Legislature, SCOT Bill Pattern, Rider 3(b)

SUPREME COURT OF TEXAS

(Continued)

| | <u>Expended 2021</u> | <u>Estimated 2022</u> | <u>Budgeted 2023</u> | <u>Requested 2024</u> | <u>2025</u> | <u>Recommended 2024</u> | <u>2025</u> |
|--|--------------------------|---------------------------|--------------------------|---------------------------|----------------------|-----------------------------|----------------------|
| B. Goal: COURT PROGRAMS | | | | | | | |
| B.1.4. Strategy: JUDICIAL COMMISSION ON MENTAL HLTH | | | | | | | |
| Judicial Commission on Mental Health. | | | | | | | |
| 1 General Revenue Fund | \$ 1,000,000 | \$ 1,250,000 | \$ 1,250,000 | \$ 1,565,330 | \$ 1,565,330 | \$ 1,250,000 | \$ 1,250,000 |
| 6: MULTI-DISTRICT LITIGATION | | | | | | | |
| Description: Provides grants to the Multi-District Litigation (MDL) panel and/or pretrial courts to fund staff or technological support to MDL cases. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Government Code, Ch. 74, Sec. 74.161 | | | | | | | |
| B. Goal: COURT PROGRAMS | | | | | | | |
| B.1.2. Strategy: MULTI-DISTRICT LITIGATION | | | | | | | |
| 1 General Revenue Fund | \$ 112,800 | \$ 115,000 | \$ 115,000 | \$ 115,000 | \$ 115,000 | \$ 115,000 | \$ 115,000 |
| 7: SALARY ADJUSTMENTS | | | | | | | |
| Description: Salary Adjustments | | | | | | | |
| Legal Authority: | | | | | | | |
| State: General Appropriations Act | | | | | | | |
| C. Goal: SALARY ADJUSTMENTS | | | | | | | |
| C.1.1. Strategy: SALARY ADJUSTMENTS | | | | | | | |
| 1 General Revenue Fund | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 361,359 | \$ 736,649 |
| Grand Total, SUPREME COURT OF TEXAS | <u>\$ 64,474,936</u> | <u>\$ 54,372,190</u> | <u>\$ 49,323,793</u> | <u>\$ 59,656,470</u> | <u>\$ 49,656,473</u> | <u>\$ 54,084,805</u> | <u>\$ 44,460,098</u> |

COURT OF CRIMINAL APPEALS

| | <u>Expended 2021</u> | <u>Estimated 2022</u> | <u>Budgeted 2023</u> | <u>Requested 2024</u> | <u>2025</u> | <u>Recommended 2024</u> | <u>2025</u> |
|--|--------------------------|---------------------------|--------------------------|---------------------------|---------------|-----------------------------|---------------|
| Method of Financing: | | | | | | | |
| General Revenue Fund | \$ 6,728,957 | \$ 6,711,275 | \$ 7,362,748 | \$ 8,331,033 | \$ 8,347,328 | \$ 7,301,256 | \$ 7,591,627 |
| GR Dedicated - Judicial and Court Personnel Training Fund No. 540 | \$ 10,122,231 | \$ 11,300,002 | \$ 13,768,656 | \$ 12,534,329 | \$ 12,534,329 | \$ 12,550,373 | \$ 12,567,013 |

COURT OF CRIMINAL APPEALS
(Continued)

| | <u>Expended</u> <u>2021</u> | <u>Estimated</u> <u>2022</u> | <u>Budgeted</u> <u>2023</u> | <u>Requested</u> <u>2024</u> | <u>2025</u> | <u>Recommended</u> <u>2024</u> | <u>2025</u> |
|--|--------------------------------|---------------------------------|--------------------------------|---------------------------------|----------------------|-----------------------------------|----------------------|
| Other Funds | | | | | | | |
| Judicial Fund No. 573 | \$ 333,251 | \$ 333,251 | \$ 333,251 | \$ 333,251 | \$ 333,251 | \$ 333,251 | \$ 333,251 |
| Appropriated Receipts | 299 | 4,500 | 4,500 | 4,500 | 4,500 | 4,500 | 4,500 |
| Interagency Contracts | <u>30,000</u> | <u>30,000</u> | <u>30,000</u> | <u>30,000</u> | <u>30,000</u> | <u>30,000</u> | <u>30,000</u> |
| Subtotal, Other Funds | <u>\$ 363,550</u> | <u>\$ 367,751</u> | <u>\$ 367,751</u> | <u>\$ 367,751</u> | <u>\$ 367,751</u> | <u>\$ 367,751</u> | <u>\$ 367,751</u> |
| Total, Method of Financing | <u>\$ 17,214,738</u> | <u>\$ 18,379,028</u> | <u>\$ 21,499,155</u> | <u>\$ 21,233,113</u> | <u>\$ 21,249,408</u> | <u>\$ 20,219,380</u> | <u>\$ 20,526,391</u> |
| Appropriations by Program: | | | | | | | |
| <u>1: APPELLATE COURT OPERATIONS</u> | | | | | | | |
| Description: Provides final appellate jurisdiction in criminal cases. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Tex. Constitution, Art. 5, Sec. 4; Government Code, Ch. 659, Secs. 659.012 and 659.0445 | | | | | | | |
| A. Goal: APPELLATE COURT OPERATIONS | | | | | | | |
| A.1.1. Strategy: APPELLATE COURT OPERATIONS | | | | | | | |
| 1 General Revenue Fund | \$ 5,233,004 | \$ 4,999,467 | \$ 5,199,476 | \$ 6,830,993 | \$ 6,830,994 | \$ 5,099,471 | \$ 5,099,472 |
| 666 Appropriated Receipts | 299 | 4,500 | 4,500 | 4,500 | 4,500 | 4,500 | 4,500 |
| 777 Interagency Contracts | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 |
| A.1.2. Strategy: APPELLATE JUDGE SALARIES | | | | | | | |
| Appellate Judge Salaries. Estimated and Nontransferable. | | | | | | | |
| 1 General Revenue Fund | \$ 1,451,233 | \$ 1,492,977 | \$ 1,507,103 | \$ 1,500,040 | \$ 1,516,334 | \$ 1,500,040 | \$ 1,516,334 |
| 573 Judicial Fund | <u>333,251</u> | <u>333,251</u> | <u>333,251</u> | <u>333,251</u> | <u>333,251</u> | <u>333,251</u> | <u>333,251</u> |
| Subtotal, Appellate Court Operations | \$ 7,047,787 | \$ 6,860,195 | \$ 7,074,330 | \$ 8,698,784 | \$ 8,715,079 | \$ 6,967,262 | \$ 6,983,557 |
| <u>2: JUDICIAL EDUCATION</u> | | | | | | | |
| Description: Provides grant funding for organizations conducting continuing legal education training. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Government Code, Ch. 56, Sec. 56.001 | | | | | | | |
| B. Goal: JUDICIAL EDUCATION | | | | | | | |
| B.1.1. Strategy: JUDICIAL EDUCATION | | | | | | | |
| 540 Jud & Court Training Fd | \$ 10,122,231 | \$ 11,300,002 | \$ 13,768,656 | \$ 12,534,329 | \$ 12,534,329 | \$ 12,534,329 | \$ 12,534,329 |

COURT OF CRIMINAL APPEALS
(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested | | Recommended | |
|--|------------------|-------------------|------------------|---------------|---------------|---------------|---------------|
| | | | | 2024 | 2025 | 2024 | 2025 |
| 3: JUDICIAL EDUCATION - BEHAVIORAL HEALTH | | | | | | | |
| Description: Provides grant funding for organizations conducting continuing legal education, courts, and programs for judges and court staff on mental health issues and pretrial diversion. Provides funding for the development of a training program to educate and inform judges on mental health care resources. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Government Code, Ch. 56, Sec. 56.001 SB1 (General Appropriations Act 2018-19), 85th Regular Legislative Session, Riders 3, 7, and 8. HB1 (General Appropriations Act 2020-21), 86th Regular Legislative Session, Art. IX, Sec.18.95, Judicial Training Program. | | | | | | | |
| B. Goal: JUDICIAL EDUCATION | | | | | | | |
| B.1.1. Strategy: JUDICIAL EDUCATION | | | | | | | |
| 1 General Revenue Fund | \$ 44,720 | \$ 218,831 | \$ 656,169 | \$ 0 | \$ 0 | \$ 437,500 | \$ 437,500 |
| 4: SALARY ADJUSTMENTS | | | | | | | |
| Description: Salary Adjustments | | | | | | | |
| Legal Authority: | | | | | | | |
| State: General Appropriations Act | | | | | | | |
| C. Goal: SALARY ADJUSTMENTS | | | | | | | |
| C.1.1. Strategy: SALARY ADJUSTMENTS | | | | | | | |
| 1 General Revenue Fund | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 264,245 | \$ 538,321 |
| 540 Jud & Court Training Fd | 0 | 0 | 0 | 0 | 0 | 16,044 | 32,684 |
| Subtotal, SALARY ADJUSTMENTS | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 280,289 | \$ 571,005 |
| Grand Total, COURT OF CRIMINAL APPEALS | \$ 17,214,738 | \$ 18,379,028 | \$ 21,499,155 | \$ 21,233,113 | \$ 21,249,408 | \$ 20,219,380 | \$ 20,526,391 |

FIRST COURT OF APPEALS DISTRICT, HOUSTON

| | <u>Expended</u> 2021 | <u>Estimated</u> 2022 | <u>Budgeted</u> 2023 | <u>Requested</u> 2024 | <u>2025</u> | <u>Recommended</u> 2024 | <u>2025</u> |
|--|-------------------------|--------------------------|-------------------------|--------------------------|---------------------|----------------------------|---------------------|
| Method of Financing: | | | | | | | |
| General Revenue Fund | \$ 4,497,638 | \$ 4,450,483 | \$ 4,553,565 | \$ 5,570,914 | \$ 5,594,934 | \$ 4,642,174 | \$ 4,812,909 |
| <u>Other Funds</u> | | | | | | | |
| Judicial Fund No. 573 | \$ 273,350 | \$ 273,350 | \$ 273,350 | \$ 273,350 | \$ 273,350 | \$ 273,350 | \$ 273,350 |
| Appropriated Receipts | 20,977 | 21,237 | 8,700 | 8,700 | 8,700 | 8,700 | 8,700 |
| Interagency Contracts | <u>45,931</u> | <u>46,000</u> | <u>46,000</u> | <u>46,000</u> | <u>46,000</u> | <u>46,000</u> | <u>46,000</u> |
| Subtotal, Other Funds | <u>\$ 340,258</u> | <u>\$ 340,587</u> | <u>\$ 328,050</u> | <u>\$ 328,050</u> | <u>\$ 328,050</u> | <u>\$ 328,050</u> | <u>\$ 328,050</u> |
| Total, Method of Financing | <u>\$ 4,837,896</u> | <u>\$ 4,791,070</u> | <u>\$ 4,881,615</u> | <u>\$ 5,898,964</u> | <u>\$ 5,922,984</u> | <u>\$ 4,970,224</u> | <u>\$ 5,140,959</u> |
| Appropriations by Program: | | | | | | | |
| <u>1: APPELLATE COURT OPERATIONS</u> | | | | | | | |
| Description: Process, review, and decide by a written opinion or order all appeals filed from criminal and civil trial courts within each court's jurisdiction. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Government Code, Ch. 22, Sec. 22.202-.215; Ch. 659, Secs. 659.012 and 659.0445 | | | | | | | |
| A. Goal: APPELLATE COURT OPERATIONS | | | | | | | |
| A.1.1. Strategy: APPELLATE COURT OPERATIONS | | | | | | | |
| 1 General Revenue Fund | \$ 3,306,220 | \$ 3,250,877 | \$ 3,250,878 | \$ 4,319,767 | \$ 4,319,767 | \$ 3,250,877 | \$ 3,250,877 |
| 666 Appropriated Receipts | 20,977 | 21,237 | 8,700 | 8,700 | 8,700 | 8,700 | 8,700 |
| 777 Interagency Contracts | 45,931 | 46,000 | 46,000 | 46,000 | 46,000 | 46,000 | 46,000 |
| A.1.2. Strategy: APPELLATE JUSTICE SALARIES | | | | | | | |
| Appellate Justice Salaries. Estimated and Nontransferable. | | | | | | | |
| 1 General Revenue Fund | \$ 1,191,418 | \$ 1,199,606 | \$ 1,302,687 | \$ 1,251,147 | \$ 1,275,167 | \$ 1,251,147 | \$ 1,275,167 |
| 573 Judicial Fund | <u>273,350</u> | <u>273,350</u> | <u>273,350</u> | <u>273,350</u> | <u>273,350</u> | <u>273,350</u> | <u>273,350</u> |
| Subtotal, Appellate Court Operations | \$ 4,837,896 | \$ 4,791,070 | \$ 4,881,615 | \$ 5,898,964 | \$ 5,922,984 | \$ 4,830,074 | \$ 4,854,094 |

FIRST COURT OF APPEALS DISTRICT, HOUSTON

(Continued)

| | <u>Expended 2021</u> | <u>Estimated 2022</u> | <u>Budgeted 2023</u> | <u>Requested 2024</u> | <u>2025</u> | <u>Recommended 2024</u> | <u>2025</u> |
|--|--------------------------|---------------------------|--------------------------|---------------------------|---------------------|-----------------------------|---------------------|
| 2: SALARY ADJUSTMENTS | | | | | | | |
| Description: Salary Adjustments | | | | | | | |
| Legal Authority: | | | | | | | |
| State: General Appropriations Act | | | | | | | |
| B. Goal: SALARY ADJUSTMENTS | | | | | | | |
| B.1.1. Strategy: SALARY ADJUSTMENTS | | | | | | | |
| 1 General Revenue Fund | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 140,150 | \$ 286,865 |
| Grand Total, FIRST COURT OF APPEALS DISTRICT, HOUSTON | <u>\$ 4,837,896</u> | <u>\$ 4,791,070</u> | <u>\$ 4,881,615</u> | <u>\$ 5,898,964</u> | <u>\$ 5,922,984</u> | <u>\$ 4,970,224</u> | <u>\$ 5,140,959</u> |

SECOND COURT OF APPEALS DISTRICT, FORT WORTH

| | <u>Expended 2021</u> | <u>Estimated 2022</u> | <u>Budgeted 2023</u> | <u>Requested 2024</u> | <u>2025</u> | <u>Recommended 2024</u> | <u>2025</u> |
|--|--------------------------|---------------------------|--------------------------|---------------------------|---------------------|-----------------------------|---------------------|
| Method of Financing: General Revenue Fund | \$ 3,564,071 | \$ 3,438,181 | \$ 3,572,943 | \$ 4,421,176 | \$ 4,421,176 | \$ 3,629,977 | \$ 3,758,937 |
| <u>Other Funds</u> | | | | | | | |
| Judicial Fund No. 573 | \$ 213,050 | \$ 213,050 | \$ 213,050 | \$ 213,050 | \$ 213,050 | \$ 213,050 | \$ 213,050 |
| Appropriated Receipts Interagency | 22,978 | 13,000 | 8,000 | 8,000 | 8,000 | 8,000 | 8,000 |
| Contracts | <u>54,000</u> | <u>54,000</u> | <u>54,000</u> | <u>54,000</u> | <u>54,000</u> | <u>54,000</u> | <u>54,000</u> |
| Subtotal, Other Funds | <u>\$ 290,028</u> | <u>\$ 280,050</u> | <u>\$ 275,050</u> | <u>\$ 275,050</u> | <u>\$ 275,050</u> | <u>\$ 275,050</u> | <u>\$ 275,050</u> |
| Total, Method of Financing | <u>\$ 3,854,099</u> | <u>\$ 3,718,231</u> | <u>\$ 3,847,993</u> | <u>\$ 4,696,226</u> | <u>\$ 4,696,226</u> | <u>\$ 3,905,027</u> | <u>\$ 4,033,987</u> |

SECOND COURT OF APPEALS DISTRICT, FORT WORTH
(Continued)

| | <u>Expended</u> 2021 | <u>Estimated</u> 2022 | <u>Budgeted</u> 2023 | <u>Requested</u> 2024 | <u>2025</u> | <u>Recommended</u> 2024 | <u>2025</u> |
|--|-------------------------|--------------------------|-------------------------|--------------------------|---------------------|----------------------------|---------------------|
| Appropriations by Program: | | | | | | | |
| 1: APPELLATE COURT OPERATIONS | | | | | | | |
| Description: Process, review, and decide by written opinion or order all appeals filed from criminal and civil trial courts within each court's jurisdiction. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Government Code, Ch. 22, Sec. 22.203; Ch. 659, Secs. 659.012 and 659.0445 | | | | | | | |
| A. Goal: APPELLATE COURT OPERATIONS | | | | | | | |
| A.1.1. Strategy: APPELLATE COURT OPERATIONS | | | | | | | |
| 1 General Revenue Fund | \$ 2,548,666 | \$ 2,416,359 | \$ 2,551,121 | \$ 3,399,354 | \$ 3,399,354 | \$ 2,483,740 | \$ 2,483,740 |
| 666 Appropriated Receipts | 22,978 | 13,000 | 8,000 | 8,000 | 8,000 | 8,000 | 8,000 |
| 777 Interagency Contracts | 54,000 | 54,000 | 54,000 | 54,000 | 54,000 | 54,000 | 54,000 |
| A.1.2. Strategy: APPELLATE JUSTICE SALARIES | | | | | | | |
| Appellate Justice Salaries. Estimated and Nontransferable. | | | | | | | |
| 1 General Revenue Fund | \$ 1,015,405 | \$ 1,021,822 | \$ 1,021,822 | \$ 1,021,822 | \$ 1,021,822 | \$ 1,021,822 | \$ 1,021,822 |
| 573 Judicial Fund | <u>213,050</u> | <u>213,050</u> | <u>213,050</u> | <u>213,050</u> | <u>213,050</u> | <u>213,050</u> | <u>213,050</u> |
| Subtotal, Appellate Court Operations | \$ 3,854,099 | \$ 3,718,231 | \$ 3,847,993 | \$ 4,696,226 | \$ 4,696,226 | \$ 3,780,612 | \$ 3,780,612 |
| 2: SALARY ADJUSTMENTS | | | | | | | |
| Description: Salary Adjustments | | | | | | | |
| Legal Authority: | | | | | | | |
| State: General Appropriations Act | | | | | | | |
| B. Goal: SALARY ADJUSTMENTS | | | | | | | |
| B.1.1. Strategy: SALARY ADJUSTMENTS | | | | | | | |
| 1 General Revenue Fund | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 124,415 | \$ 253,375 |
| Grand Total, SECOND COURT OF APPEALS DISTRICT, FORT WORTH | <u>\$ 3,854,099</u> | <u>\$ 3,718,231</u> | <u>\$ 3,847,993</u> | <u>\$ 4,696,226</u> | <u>\$ 4,696,226</u> | <u>\$ 3,905,027</u> | <u>\$ 4,033,987</u> |

THIRD COURT OF APPEALS DISTRICT, AUSTIN

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested | | Recommended | |
|--|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | | | | 2024 | 2025 | 2024 | 2025 |
| Method of Financing: | | | | | | | |
| General Revenue Fund | \$ 2,967,739 | \$ 2,959,878 | \$ 2,942,788 | \$ 3,816,484 | \$ 3,816,484 | \$ 3,075,801 | \$ 3,187,816 |
| <u>Other Funds</u> | | | | | | | |
| Judicial Fund No. 573 | \$ 182,900 | \$ 182,900 | \$ 182,900 | \$ 182,900 | \$ 182,900 | \$ 182,900 | \$ 182,900 |
| Appropriated Receipts | 6,636 | 11,000 | 11,000 | 11,000 | 11,000 | 11,000 | 11,000 |
| Interagency Contracts | 36,000 | 36,000 | 36,000 | 36,000 | 36,000 | 36,000 | 36,000 |
| Subtotal, Other Funds | \$ 225,536 | \$ 229,900 | \$ 229,900 | \$ 229,900 | \$ 229,900 | \$ 229,900 | \$ 229,900 |
| Total, Method of Financing | \$ 3,193,275 | \$ 3,189,778 | \$ 3,172,688 | \$ 4,046,384 | \$ 4,046,384 | \$ 3,305,701 | \$ 3,417,716 |
| Appropriations by Program: | | | | | | | |
| <u>1: APPELLATE COURT OPERATIONS</u> | | | | | | | |
| Description: | Process, review, and decide by a written opinion or order all appeals filed from criminal and civil trial courts within each court's jurisdiction. | | | | | | |
| Legal Authority: | State: Government Code, Ch. 22, Sec. 22.204; Ch. 659, Secs. 659.012 and 659.0445 | | | | | | |
| A. Goal: | APPELLATE COURT OPERATIONS | | | | | | |
| A.1.1. Strategy: | APPELLATE COURT OPERATIONS | | | | | | |
| 1 General Revenue Fund | \$ 2,105,545 | \$ 2,086,854 | \$ 2,086,854 | \$ 2,935,233 | \$ 2,935,233 | \$ 2,086,854 | \$ 2,086,854 |
| 666 Appropriated Receipts | 6,636 | 11,000 | 11,000 | 11,000 | 11,000 | 11,000 | 11,000 |
| 777 Interagency Contracts | 36,000 | 36,000 | 36,000 | 36,000 | 36,000 | 36,000 | 36,000 |
| A.1.2. Strategy: | APPELLATE JUSTICE SALARIES | | | | | | |
| Appellate Justice Salaries. Estimated and Nontransferable. | | | | | | | |
| 1 General Revenue Fund | \$ 862,194 | \$ 873,024 | \$ 855,934 | \$ 881,251 | \$ 881,251 | \$ 881,251 | \$ 881,251 |
| 573 Judicial Fund | 182,900 | 182,900 | 182,900 | 182,900 | 182,900 | 182,900 | 182,900 |
| Subtotal, Appellate Court Operations | \$ 3,193,275 | \$ 3,189,778 | \$ 3,172,688 | \$ 4,046,384 | \$ 4,046,384 | \$ 3,198,005 | \$ 3,198,005 |

THIRD COURT OF APPEALS DISTRICT, AUSTIN
(Continued)

2: SALARY ADJUSTMENTS

Description: Salary Adjustments

Legal Authority:

State: General Appropriations Act

B. Goal: SALARY ADJUSTMENTS

B.1.1. Strategy: SALARY ADJUSTMENTS

1 General Revenue Fund

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested | | Recommended | |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | | | | 2024 | 2025 | 2024 | 2025 |
| | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 107,696 | \$ 219,711 |
| Grand Total, THIRD COURT OF APPEALS DISTRICT, AUSTIN | <u>\$ 3,193,275</u> | <u>\$ 3,189,778</u> | <u>\$ 3,172,688</u> | <u>\$ 4,046,384</u> | <u>\$ 4,046,384</u> | <u>\$ 3,305,701</u> | <u>\$ 3,417,716</u> |

FOURTH COURT OF APPEALS DISTRICT, SAN ANTONIO

Method of Financing:

General Revenue Fund

Other Funds

Judicial Fund No. 573

Appropriated Receipts

Interagency Contracts

Subtotal, Other Funds

Total, Method of Financing

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested | | Recommended | |
|-----------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | | | | 2024 | 2025 | 2024 | 2025 |
| General Revenue Fund | \$ 3,693,080 | \$ 3,283,053 | \$ 3,780,063 | \$ 4,439,234 | \$ 4,439,234 | \$ 3,642,954 | \$ 3,759,022 |
| Judicial Fund No. 573 | \$ 213,050 | \$ 213,050 | \$ 213,050 | \$ 213,050 | \$ 213,050 | \$ 213,050 | \$ 213,050 |
| Appropriated Receipts | 14,186 | 11,000 | 11,000 | 11,000 | 11,000 | 11,000 | 11,000 |
| Interagency Contracts | <u>42,000</u> | <u>42,000</u> | <u>42,000</u> | <u>42,000</u> | <u>42,000</u> | <u>42,000</u> | <u>42,000</u> |
| Subtotal, Other Funds | <u>\$ 269,236</u> | <u>\$ 266,050</u> | <u>\$ 266,050</u> | <u>\$ 266,050</u> | <u>\$ 266,050</u> | <u>\$ 266,050</u> | <u>\$ 266,050</u> |
| Total, Method of Financing | <u>\$ 3,962,316</u> | <u>\$ 3,549,103</u> | <u>\$ 4,046,113</u> | <u>\$ 4,705,284</u> | <u>\$ 4,705,284</u> | <u>\$ 3,909,004</u> | <u>\$ 4,025,072</u> |

FOURTH COURT OF APPEALS DISTRICT, SAN ANTONIO

(Continued)

| | <u>Expended</u> 2021 | <u>Estimated</u> 2022 | <u>Budgeted</u> 2023 | <u>Requested</u> 2024 | <u>2025</u> | <u>Recommended</u> 2024 | <u>2025</u> |
|--|-------------------------|--------------------------|-------------------------|--------------------------|---------------------|----------------------------|---------------------|
| Appropriations by Program: | | | | | | | |
| 1: APPELLATE COURT OPERATIONS | | | | | | | |
| Description: Process, review, and decide by a written opinion or order all appeals filed from criminal and civil trial courts within each court's jurisdiction. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Government Code, Ch. 22, Sec. 22.205; Ch. 659, Secs. 659.012 and 659.0445 | | | | | | | |
| A. Goal: APPELLATE COURT OPERATIONS | | | | | | | |
| A.1.1. Strategy: APPELLATE COURT OPERATIONS | | | | | | | |
| 1 General Revenue Fund | \$ 2,672,983 | \$ 2,224,039 | \$ 2,700,231 | \$ 3,369,811 | \$ 3,369,811 | \$ 2,462,135 | \$ 2,462,135 |
| 666 Appropriated Receipts | 14,186 | 11,000 | 11,000 | 11,000 | 11,000 | 11,000 | 11,000 |
| 777 Interagency Contracts | 42,000 | 42,000 | 42,000 | 42,000 | 42,000 | 42,000 | 42,000 |
| A.1.2. Strategy: APPELLATE JUSTICE SALARIES | | | | | | | |
| Appellate Justice Salaries. Estimated and Nontransferable. | | | | | | | |
| 1 General Revenue Fund | \$ 1,020,097 | \$ 1,059,014 | \$ 1,079,832 | \$ 1,069,423 | \$ 1,069,423 | \$ 1,069,423 | \$ 1,069,423 |
| 573 Judicial Fund | <u>213,050</u> | <u>213,050</u> | <u>213,050</u> | <u>213,050</u> | <u>213,050</u> | <u>213,050</u> | <u>213,050</u> |
| Subtotal, Appellate Court Operations | \$ 3,962,316 | \$ 3,549,103 | \$ 4,046,113 | \$ 4,705,284 | \$ 4,705,284 | \$ 3,797,608 | \$ 3,797,608 |
| 2: SALARY ADJUSTMENTS | | | | | | | |
| Description: Salary Adjustments | | | | | | | |
| Legal Authority: | | | | | | | |
| State: General Appropriations Act | | | | | | | |
| B. Goal: SALARY ADJUSTMENTS | | | | | | | |
| B.1.1. Strategy: SALARY ADJUSTMENTS | | | | | | | |
| 1 General Revenue Fund | <u>\$ 0</u> | <u>\$ 0</u> | <u>\$ 0</u> | <u>\$ 0</u> | <u>\$ 0</u> | <u>\$ 111,396</u> | <u>\$ 227,464</u> |
| Grand Total, FOURTH COURT OF APPEALS DISTRICT, SAN ANTONIO | <u>\$ 3,962,316</u> | <u>\$ 3,549,103</u> | <u>\$ 4,046,113</u> | <u>\$ 4,705,284</u> | <u>\$ 4,705,284</u> | <u>\$ 3,909,004</u> | <u>\$ 4,025,072</u> |

FIFTH COURT OF APPEALS DISTRICT, DALLAS

| | <u>Expended 2021</u> | <u>Estimated 2022</u> | <u>Budgeted 2023</u> | <u>Requested 2024</u> | <u>2025</u> | <u>Recommended 2024</u> | <u>2025</u> |
|-----------------------------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------|-----------------------------|---------------------|
| Method of Financing: | | | | | | | |
| General Revenue Fund | \$ 6,057,922 | \$ 6,187,469 | \$ 6,187,470 | \$ 7,907,945 | \$ 7,907,946 | \$ 6,404,774 | \$ 6,631,727 |
| <u>Other Funds</u> | | | | | | | |
| Judicial Fund No. 573 | \$ 393,950 | \$ 393,950 | \$ 393,950 | \$ 393,950 | \$ 393,950 | \$ 393,950 | \$ 393,950 |
| Appropriated Receipts | 32,000 | 32,000 | 32,000 | 32,000 | 32,000 | 32,000 | 32,000 |
| Interagency Contracts | <u>65,000</u> | <u>65,000</u> | <u>65,000</u> | <u>65,000</u> | <u>65,000</u> | <u>65,000</u> | <u>65,000</u> |
| Subtotal, Other Funds | \$ 490,950 | \$ 490,950 | \$ 490,950 | \$ 490,950 | \$ 490,950 | \$ 490,950 | \$ 490,950 |
| Total, Method of Financing | <u>\$ 6,548,872</u> | <u>\$ 6,678,419</u> | <u>\$ 6,678,420</u> | <u>\$ 8,398,895</u> | <u>\$ 8,398,896</u> | <u>\$ 6,895,724</u> | <u>\$ 7,122,677</u> |

Appropriations by Program:

1: APPELLATE COURT OPERATIONS

Description: Process, review, and decide by a written opinion or order all appeals filed from criminal and civil trial courts within each court's jurisdiction.

Legal Authority:

State: Government Code, Ch. 22, Sec. 22.206; Ch. 659, Secs. 659.012 and 659.0445

A. Goal: APPELLATE COURT OPERATIONS

A.1.1. Strategy: APPELLATE COURT OPERATIONS

| | | | | | | | |
|---------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 1 General Revenue Fund | \$ 4,214,785 | \$ 4,382,199 | \$ 4,382,200 | \$ 6,102,675 | \$ 6,102,676 | \$ 4,382,199 | \$ 4,382,200 |
| 666 Appropriated Receipts | 32,000 | 32,000 | 32,000 | 32,000 | 32,000 | 32,000 | 32,000 |
| 777 Interagency Contracts | 65,000 | 65,000 | 65,000 | 65,000 | 65,000 | 65,000 | 65,000 |

A.1.2. Strategy: APPELLATE JUSTICE SALARIES

Appellate Justice Salaries. Estimated and Nontransferable.

| | | | | | | | |
|------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 1 General Revenue Fund | \$ 1,843,137 | \$ 1,805,270 | \$ 1,805,270 | \$ 1,805,270 | \$ 1,805,270 | \$ 1,805,270 | \$ 1,805,270 |
| 573 Judicial Fund | <u>393,950</u> | <u>393,950</u> | <u>393,950</u> | <u>393,950</u> | <u>393,950</u> | <u>393,950</u> | <u>393,950</u> |

| | | | | | | | |
|--------------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Subtotal, Appellate Court Operations | \$ 6,548,872 | \$ 6,678,419 | \$ 6,678,420 | \$ 8,398,895 | \$ 8,398,896 | \$ 6,678,419 | \$ 6,678,420 |
|--------------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|

FIFTH COURT OF APPEALS DISTRICT, DALLAS

(Continued)

| | <u>Expended</u> 2021 | <u>Estimated</u> 2022 | <u>Budgeted</u> 2023 | <u>Requested</u> 2024 | <u>Requested</u> 2025 | <u>Recommended</u> 2024 | <u>Recommended</u> 2025 |
|---|-------------------------|--------------------------|-------------------------|--------------------------|--------------------------|----------------------------|----------------------------|
| <u>2: SALARY ADJUSTMENTS</u> | | | | | | | |
| Description: Salary Adjustments | | | | | | | |
| Legal Authority: | | | | | | | |
| State: General Appropriations Act | | | | | | | |
| B. Goal: SALARY ADJUSTMENTS | | | | | | | |
| B.1.1. Strategy: SALARY ADJUSTMENTS | | | | | | | |
| 1 General Revenue Fund | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 217,305 | \$ 444,257 |
| Grand Total, FIFTH COURT OF APPEALS DISTRICT, DALLAS | <u>\$ 6,548,872</u> | <u>\$ 6,678,419</u> | <u>\$ 6,678,420</u> | <u>\$ 8,398,895</u> | <u>\$ 8,398,896</u> | <u>\$ 6,895,724</u> | <u>\$ 7,122,677</u> |

SIXTH COURT OF APPEALS DISTRICT, TEXARKANA

| | <u>Expended</u> 2021 | <u>Estimated</u> 2022 | <u>Budgeted</u> 2023 | <u>Requested</u> 2024 | <u>Requested</u> 2025 | <u>Recommended</u> 2024 | <u>Recommended</u> 2025 |
|-----------------------------------|-------------------------|--------------------------|-------------------------|--------------------------|--------------------------|----------------------------|----------------------------|
| Method of Financing: | | | | | | | |
| General Revenue Fund | \$ 1,651,102 | \$ 1,585,349 | \$ 1,640,232 | \$ 1,997,601 | \$ 1,997,601 | \$ 1,695,065 | \$ 1,752,608 |
| <u>Other Funds</u> | | | | | | | |
| Judicial Fund No. 573 | \$ 92,450 | \$ 84,912 | \$ 92,450 | \$ 92,450 | \$ 92,450 | \$ 92,450 | \$ 92,450 |
| Appropriated Receipts | <u>5,643</u> | <u>5,000</u> | <u>4,000</u> | <u>4,000</u> | <u>4,000</u> | <u>4,000</u> | <u>4,000</u> |
| Subtotal, Other Funds | <u>\$ 98,093</u> | <u>\$ 89,912</u> | <u>\$ 96,450</u> | <u>\$ 96,450</u> | <u>\$ 96,450</u> | <u>\$ 96,450</u> | <u>\$ 96,450</u> |
| Total, Method of Financing | <u>\$ 1,749,195</u> | <u>\$ 1,675,261</u> | <u>\$ 1,736,682</u> | <u>\$ 2,094,051</u> | <u>\$ 2,094,051</u> | <u>\$ 1,791,515</u> | <u>\$ 1,849,058</u> |

Appropriations by Program:

1: APPELLATE COURT OPERATIONS

Description: Process, review, and decide by a written opinion or order all appeals filed from criminal and civil trial courts within each court's jurisdiction.

Legal Authority:

State: Government Code, Ch. 22, Sec. 22.207; Ch. 659, Secs. 659.012 and 659.0445

SIXTH COURT OF APPEALS DISTRICT, TEXARKANA

(Continued)

| | <u>Expended</u> 2021 | <u>Estimated</u> 2022 | <u>Budgeted</u> 2023 | <u>Requested</u> 2024 | <u>2025</u> | <u>Recommended</u> 2024 | <u>2025</u> |
|--|-------------------------|--------------------------|-------------------------|--------------------------|---------------|----------------------------|---------------|
| A. Goal: APPELLATE COURT OPERATIONS | | | | | | | |
| A.1.1. Strategy: APPELLATE COURT OPERATIONS | | | | | | | |
| 1 General Revenue Fund | \$ 1,193,056 | \$ 1,182,186 | \$ 1,182,186 | \$ 1,539,555 | \$ 1,539,555 | \$ 1,182,186 | \$ 1,182,186 |
| 666 Appropriated Receipts | 5,643 | 5,000 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 |
| A.1.2. Strategy: APPELLATE JUSTICE SALARIES | | | | | | | |
| Appellate Justice Salaries. Estimated and Nontransferable. | | | | | | | |
| 1 General Revenue Fund | \$ 458,046 | \$ 403,163 | \$ 458,046 | \$ 458,046 | \$ 458,046 | \$ 458,046 | \$ 458,046 |
| 573 Judicial Fund | <u>92,450</u> | <u>84,912</u> | <u>92,450</u> | <u>92,450</u> | <u>92,450</u> | <u>92,450</u> | <u>92,450</u> |
| Subtotal, Appellate Court Operations | \$ 1,749,195 | \$ 1,675,261 | \$ 1,736,682 | \$ 2,094,051 | \$ 2,094,051 | \$ 1,736,682 | \$ 1,736,682 |

2: SALARY ADJUSTMENTS

Description: Salary Adjustments

Legal Authority:

State: General Appropriations Act

B. Goal: SALARY ADJUSTMENTS

B.1.1. Strategy: SALARY ADJUSTMENTS

| | | | | | | | |
|------------------------|-------------|-------------|-------------|-------------|-------------|------------------|-------------------|
| 1 General Revenue Fund | \$ <u>0</u> | \$ <u>0</u> | \$ <u>0</u> | \$ <u>0</u> | \$ <u>0</u> | \$ <u>54,833</u> | \$ <u>112,376</u> |
|------------------------|-------------|-------------|-------------|-------------|-------------|------------------|-------------------|

**Grand Total, SIXTH COURT OF APPEALS DISTRICT,
TEXARKANA**

| | | | | | | | |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | \$ <u>1,749,195</u> | \$ <u>1,675,261</u> | \$ <u>1,736,682</u> | \$ <u>2,094,051</u> | \$ <u>2,094,051</u> | \$ <u>1,791,515</u> | \$ <u>1,849,058</u> |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|

SEVENTH COURT OF APPEALS DISTRICT, AMARILLO

| | <u>Expended</u> 2021 | <u>Estimated</u> 2022 | <u>Budgeted</u> 2023 | <u>Requested</u> 2024 | <u>2025</u> | <u>Recommended</u> 2024 | <u>2025</u> |
|-----------------------------|-------------------------|--------------------------|-------------------------|--------------------------|--------------|----------------------------|--------------|
| Method of Financing: | | | | | | | |
| General Revenue Fund | \$ 2,064,515 | \$ 2,048,690 | \$ 2,048,691 | \$ 2,563,652 | \$ 2,563,653 | \$ 2,109,241 | \$ 2,172,668 |
| <u>Other Funds</u> | | | | | | | |
| Judicial Fund No. 573 | \$ 122,600 | \$ 122,600 | \$ 122,600 | \$ 122,600 | \$ 122,600 | \$ 122,600 | \$ 122,600 |

SEVENTH COURT OF APPEALS DISTRICT, AMARILLO

(Continued)

| | <u>Expended 2021</u> | <u>Estimated 2022</u> | <u>Budgeted 2023</u> | <u>Requested 2024</u> | <u>2025</u> | <u>Recommended 2024</u> | <u>2025</u> |
|--|--------------------------|---------------------------|--------------------------|---------------------------|---------------------|-----------------------------|---------------------|
| Appropriated Receipts | <u>7,413</u> | <u>6,000</u> | <u>6,000</u> | <u>6,000</u> | <u>6,000</u> | <u>6,000</u> | <u>6,000</u> |
| Subtotal, Other Funds | \$ <u>130,013</u> | \$ <u>128,600</u> | \$ <u>128,600</u> | \$ <u>128,600</u> | \$ <u>128,600</u> | \$ <u>128,600</u> | \$ <u>128,600</u> |
| Total, Method of Financing | \$ <u>2,194,528</u> | \$ <u>2,177,290</u> | \$ <u>2,177,291</u> | \$ <u>2,692,252</u> | \$ <u>2,692,253</u> | \$ <u>2,237,841</u> | \$ <u>2,301,268</u> |
| Appropriations by Program: | | | | | | | |
| 1: APPELLATE COURT OPERATIONS | | | | | | | |
| Description: Process, review, and decide by a written opinion or order all appeals filed from criminal and civil trial courts within each court's jurisdiction. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Government Code, Ch. 22, Sec. 22.208; Ch. 659, Secs. 659.012 and 659.0445 | | | | | | | |
| A. Goal: APPELLATE COURT OPERATIONS | | | | | | | |
| A.1.1. Strategy: APPELLATE COURT OPERATIONS | | | | | | | |
| 1 General Revenue Fund | \$ 1,449,971 | \$ 1,434,146 | \$ 1,434,147 | \$ 1,949,108 | \$ 1,949,109 | \$ 1,434,146 | \$ 1,434,147 |
| 666 Appropriated Receipts | 7,413 | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 |
| A.1.2. Strategy: APPELLATE JUSTICE SALARIES | | | | | | | |
| Appellate Justice Salaries. Estimated and Nontransferable. | | | | | | | |
| 1 General Revenue Fund | \$ 614,544 | \$ 614,544 | \$ 614,544 | \$ 614,544 | \$ 614,544 | \$ 614,544 | \$ 614,544 |
| 573 Judicial Fund | <u>122,600</u> | <u>122,600</u> | <u>122,600</u> | <u>122,600</u> | <u>122,600</u> | <u>122,600</u> | <u>122,600</u> |
| Subtotal, Appellate Court Operations | \$ 2,194,528 | \$ 2,177,290 | \$ 2,177,291 | \$ 2,692,252 | \$ 2,692,253 | \$ 2,177,290 | \$ 2,177,291 |
| 2: SALARY ADJUSTMENTS | | | | | | | |
| Description: Salary Adjustments | | | | | | | |
| Legal Authority: | | | | | | | |
| State: General Appropriations Act | | | | | | | |
| B. Goal: SALARY ADJUSTMENTS | | | | | | | |
| B.1.1. Strategy: SALARY ADJUSTMENTS | | | | | | | |
| 1 General Revenue Fund | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 60,551 | \$ 123,977 |
| Grand Total, SEVENTH COURT OF APPEALS DISTRICT, AMARILLO | \$ <u>2,194,528</u> | \$ <u>2,177,290</u> | \$ <u>2,177,291</u> | \$ <u>2,692,252</u> | \$ <u>2,692,253</u> | \$ <u>2,237,841</u> | \$ <u>2,301,268</u> |

EIGHTH COURT OF APPEALS DISTRICT, EL PASO

| | <u>Expended</u> 2021 | <u>Estimated</u> 2022 | <u>Budgeted</u> 2023 | <u>Requested</u> 2024 | <u>2025</u> | <u>Recommended</u> 2024 | <u>2025</u> |
|-----------------------------------|-------------------------|--------------------------|-------------------------|--------------------------|---------------------|----------------------------|---------------------|
| Method of Financing: | | | | | | | |
| General Revenue Fund | \$ 1,716,694 | \$ 1,563,828 | \$ 1,653,827 | \$ 1,963,418 | \$ 1,963,417 | \$ 1,672,859 | \$ 1,739,329 |
| Other Funds | | | | | | | |
| Judicial Fund No. 573 | \$ 92,450 | \$ 92,450 | \$ 92,450 | \$ 92,450 | \$ 92,450 | \$ 92,450 | \$ 92,450 |
| Appropriated Receipts | <u>10,708</u> | <u>8,223</u> | <u>6,000</u> | <u>6,000</u> | <u>6,000</u> | <u>6,000</u> | <u>6,000</u> |
| Subtotal, Other Funds | <u>\$ 103,158</u> | <u>\$ 100,673</u> | <u>\$ 98,450</u> | <u>\$ 98,450</u> | <u>\$ 98,450</u> | <u>\$ 98,450</u> | <u>\$ 98,450</u> |
| Total, Method of Financing | <u>\$ 1,819,852</u> | <u>\$ 1,664,501</u> | <u>\$ 1,752,277</u> | <u>\$ 2,061,868</u> | <u>\$ 2,061,867</u> | <u>\$ 1,771,309</u> | <u>\$ 1,837,779</u> |

Appropriations by Program:

1: APPELLATE COURT OPERATIONS

Description: Process, review, and decide by a written opinion or order all appeals filed from criminal and civil trial courts within each court's jurisdiction.

Legal Authority:

State: Government Code, Ch. 22, Sec. 22.209; Ch. 659, Secs. 659.012 and 659.0445

A. Goal: APPELLATE COURT OPERATIONS

A.1.1. Strategy: APPELLATE COURT OPERATIONS

| | | | | | | | |
|---------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 1 General Revenue Fund | \$ 1,299,181 | \$ 1,139,966 | \$ 1,229,965 | \$ 1,539,556 | \$ 1,539,555 | \$ 1,184,966 | \$ 1,184,965 |
| 666 Appropriated Receipts | 10,708 | 8,223 | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 |

A.1.2. Strategy: APPELLATE JUSTICE SALARIES

Appellate Justice Salaries. Estimated and Nontransferable.

| | | | | | | | |
|------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 1 General Revenue Fund | \$ 417,513 | \$ 423,862 | \$ 423,862 | \$ 423,862 | \$ 423,862 | \$ 423,862 | \$ 423,862 |
| 573 Judicial Fund | <u>92,450</u> | <u>92,450</u> | <u>92,450</u> | <u>92,450</u> | <u>92,450</u> | <u>92,450</u> | <u>92,450</u> |

| | | | | | | | |
|--------------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Subtotal, Appellate Court Operations | \$ 1,819,852 | \$ 1,664,501 | \$ 1,752,277 | \$ 2,061,868 | \$ 2,061,867 | \$ 1,707,278 | \$ 1,707,277 |
|--------------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|

EIGHTH COURT OF APPEALS DISTRICT, EL PASO

(Continued)

| | <u>Expended</u> 2021 | <u>Estimated</u> 2022 | <u>Budgeted</u> 2023 | <u>Requested</u> 2024 | <u>Requested</u> 2025 | <u>Recommended</u> 2024 | <u>Recommended</u> 2025 |
|---|-------------------------|--------------------------|-------------------------|--------------------------|--------------------------|----------------------------|----------------------------|
| <u>2: SALARY ADJUSTMENTS</u> | | | | | | | |
| Description: Salary Adjustments | | | | | | | |
| Legal Authority: | | | | | | | |
| State: General Appropriations Act | | | | | | | |
| B. Goal: SALARY ADJUSTMENTS | | | | | | | |
| B.1.1. Strategy: SALARY ADJUSTMENTS | | | | | | | |
| 1 General Revenue Fund | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 64,031 | \$ 130,502 |
| Grand Total, EIGHTH COURT OF APPEALS DISTRICT, EL PASO | <u>\$ 1,819,852</u> | <u>\$ 1,664,501</u> | <u>\$ 1,752,277</u> | <u>\$ 2,061,868</u> | <u>\$ 2,061,867</u> | <u>\$ 1,771,309</u> | <u>\$ 1,837,779</u> |

NINTH COURT OF APPEALS DISTRICT, BEAUMONT

| | <u>Expended</u> 2021 | <u>Estimated</u> 2022 | <u>Budgeted</u> 2023 | <u>Requested</u> 2024 | <u>Requested</u> 2025 | <u>Recommended</u> 2024 | <u>Recommended</u> 2025 |
|-----------------------------------|-------------------------|--------------------------|-------------------------|--------------------------|--------------------------|----------------------------|----------------------------|
| Method of Financing: | | | | | | | |
| General Revenue Fund | \$ 2,063,839 | \$ 1,831,339 | \$ 2,302,635 | \$ 2,520,475 | \$ 2,530,975 | \$ 2,105,058 | \$ 2,178,014 |
| <u>Other Funds</u> | | | | | | | |
| Judicial Fund No. 573 | \$ 122,600 | \$ 122,600 | \$ 122,600 | \$ 122,600 | \$ 122,600 | \$ 122,600 | \$ 122,600 |
| Appropriated Receipts | <u>8,127</u> | <u>8,000</u> | <u>8,000</u> | <u>8,000</u> | <u>8,000</u> | <u>8,000</u> | <u>8,000</u> |
| Subtotal, Other Funds | <u>\$ 130,727</u> | <u>\$ 130,600</u> | <u>\$ 130,600</u> | <u>\$ 130,600</u> | <u>\$ 130,600</u> | <u>\$ 130,600</u> | <u>\$ 130,600</u> |
| Total, Method of Financing | <u>\$ 2,194,566</u> | <u>\$ 1,961,939</u> | <u>\$ 2,433,235</u> | <u>\$ 2,651,075</u> | <u>\$ 2,661,575</u> | <u>\$ 2,235,658</u> | <u>\$ 2,308,614</u> |

Appropriations by Program:

1: APPELLATE COURT OPERATIONS

Description: Process, review, and decide by a written opinion or order all appeals filed from criminal and civil trial courts within each court's jurisdiction.

Legal Authority:

State: Government Code, Ch. 22, Sec. 22.210; Ch. 659, Secs. 659.012 and 659.0445

NINTH COURT OF APPEALS DISTRICT, BEAUMONT

(Continued)

| | <u>Expended</u> 2021 | <u>Estimated</u> 2022 | <u>Budgeted</u> 2023 | <u>Requested</u> 2024 | <u>2025</u> | <u>Recommended</u> 2024 | <u>2025</u> |
|---|-------------------------|--------------------------|-------------------------|--------------------------|---------------------|----------------------------|---------------------|
| A. Goal: APPELLATE COURT OPERATIONS | | | | | | | |
| A.1.1. Strategy: APPELLATE COURT OPERATIONS | | | | | | | |
| 1 General Revenue Fund | \$ 1,458,896 | \$ 1,224,559 | \$ 1,695,855 | \$ 1,943,695 | \$ 1,943,695 | \$ 1,460,207 | \$ 1,460,207 |
| 666 Appropriated Receipts | 8,127 | 8,000 | 8,000 | 8,000 | 8,000 | 8,000 | 8,000 |
| A.1.2. Strategy: APPELLATE JUSTICE SALARIES | | | | | | | |
| Appellate Justice Salaries. Estimated and Nontransferable. | | | | | | | |
| 1 General Revenue Fund | \$ 604,943 | \$ 606,780 | \$ 606,780 | \$ 576,780 | \$ 587,280 | \$ 576,780 | \$ 587,280 |
| 573 Judicial Fund | <u>122,600</u> | <u>122,600</u> | <u>122,600</u> | <u>122,600</u> | <u>122,600</u> | <u>122,600</u> | <u>122,600</u> |
| Subtotal, Appellate Court Operations | \$ 2,194,566 | \$ 1,961,939 | \$ 2,433,235 | \$ 2,651,075 | \$ 2,661,575 | \$ 2,167,587 | \$ 2,178,087 |
| 2: SALARY ADJUSTMENTS | | | | | | | |
| Description: Salary Adjustments | | | | | | | |
| Legal Authority: | | | | | | | |
| State: General Appropriations Act | | | | | | | |
| B. Goal: SALARY ADJUSTMENTS | | | | | | | |
| B.1.1. Strategy: SALARY ADJUSTMENTS | | | | | | | |
| 1 General Revenue Fund | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 68,071 | \$ 130,527 |
| Grand Total, NINTH COURT OF APPEALS DISTRICT, BEAUMONT | <u>\$ 2,194,566</u> | <u>\$ 1,961,939</u> | <u>\$ 2,433,235</u> | <u>\$ 2,651,075</u> | <u>\$ 2,661,575</u> | <u>\$ 2,235,658</u> | <u>\$ 2,308,614</u> |

TENTH COURT OF APPEALS DISTRICT, WACO

| | <u>Expended</u> 2021 | <u>Estimated</u> 2022 | <u>Budgeted</u> 2023 | <u>Requested</u> 2024 | <u>2025</u> | <u>Recommended</u> 2024 | <u>2025</u> |
|-----------------------------|-------------------------|--------------------------|-------------------------|--------------------------|--------------|----------------------------|--------------|
| Method of Financing: | | | | | | | |
| General Revenue Fund | \$ 1,624,751 | \$ 1,551,278 | \$ 1,809,169 | \$ 2,037,948 | \$ 2,037,949 | \$ 1,730,710 | \$ 1,783,264 |

TENTH COURT OF APPEALS DISTRICT, WACO

(Continued)

| | <u>Expended</u> 2021 | <u>Estimated</u> 2022 | <u>Budgeted</u> 2023 | <u>Requested</u> 2024 | <u>2025</u> | <u>Recommended</u> 2024 | <u>2025</u> |
|--|-------------------------|--------------------------|-------------------------|--------------------------|---------------------|----------------------------|---------------------|
| <u>Other Funds</u> | | | | | | | |
| Judicial Fund No. 573 | \$ 92,450 | \$ 92,450 | \$ 92,450 | \$ 92,450 | \$ 92,450 | \$ 92,450 | \$ 92,450 |
| Appropriated Receipts | <u>8,096</u> | <u>5,000</u> | <u>5,000</u> | <u>5,000</u> | <u>5,000</u> | <u>5,000</u> | <u>5,000</u> |
| Subtotal, Other Funds | <u>\$ 100,546</u> | <u>\$ 97,450</u> | <u>\$ 97,450</u> | <u>\$ 97,450</u> | <u>\$ 97,450</u> | <u>\$ 97,450</u> | <u>\$ 97,450</u> |
| Total, Method of Financing | <u>\$ 1,725,297</u> | <u>\$ 1,648,728</u> | <u>\$ 1,906,619</u> | <u>\$ 2,135,398</u> | <u>\$ 2,135,399</u> | <u>\$ 1,828,160</u> | <u>\$ 1,880,714</u> |
| Appropriations by Program: | | | | | | | |
| <u>1: APPELLATE COURT OPERATIONS</u> | | | | | | | |
| Description: Process, review, and decide by a written opinion or order all appeals filed from criminal and civil trial courts within each court's jurisdiction. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Government Code, Ch. 22, Sec. 22.211; Ch. 659, Secs. 659.012 and 659.0445 | | | | | | | |
| A. Goal: APPELLATE COURT OPERATIONS | | | | | | | |
| A.1.1. Strategy: APPELLATE COURT OPERATIONS | | | | | | | |
| 1 General Revenue Fund | \$ 1,175,329 | \$ 1,052,884 | \$ 1,310,775 | \$ 1,539,554 | \$ 1,539,555 | \$ 1,181,829 | \$ 1,181,830 |
| 666 Appropriated Receipts | 8,096 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| A.1.2. Strategy: APPELLATE JUSTICE SALARIES | | | | | | | |
| Appellate Justice Salaries. Estimated and Nontransferable. | | | | | | | |
| 1 General Revenue Fund | \$ 449,422 | \$ 498,394 | \$ 498,394 | \$ 498,394 | \$ 498,394 | \$ 498,394 | \$ 498,394 |
| 573 Judicial Fund | <u>92,450</u> | <u>92,450</u> | <u>92,450</u> | <u>92,450</u> | <u>92,450</u> | <u>92,450</u> | <u>92,450</u> |
| Subtotal, Appellate Court Operations | \$ 1,725,297 | \$ 1,648,728 | \$ 1,906,619 | \$ 2,135,398 | \$ 2,135,399 | \$ 1,777,673 | \$ 1,777,674 |
| <u>2: SALARY ADJUSTMENTS</u> | | | | | | | |
| Description: Salary Adjustments | | | | | | | |
| Legal Authority: | | | | | | | |
| State: General Appropriations Act | | | | | | | |
| B. Goal: SALARY ADJUSTMENTS | | | | | | | |
| B.1.1. Strategy: SALARY ADJUSTMENTS | | | | | | | |
| 1 General Revenue Fund | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 50,487 | \$ 103,040 |
| Grand Total, TENTH COURT OF APPEALS DISTRICT, WACO | <u>\$ 1,725,297</u> | <u>\$ 1,648,728</u> | <u>\$ 1,906,619</u> | <u>\$ 2,135,398</u> | <u>\$ 2,135,399</u> | <u>\$ 1,828,160</u> | <u>\$ 1,880,714</u> |

ELEVENTH COURT OF APPEALS DISTRICT, EASTLAND

| | <u>Expended 2021</u> | <u>Estimated 2022</u> | <u>Budgeted 2023</u> | <u>Requested 2024</u> | <u>2025</u> | <u>Recommended 2024</u> | <u>2025</u> |
|-----------------------------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------|-----------------------------|---------------------|
| Method of Financing: | | | | | | | |
| General Revenue Fund | \$ 1,644,732 | \$ 1,557,504 | \$ 1,693,254 | \$ 1,935,681 | \$ 1,956,903 | \$ 1,707,740 | \$ 1,795,306 |
| <u>Other Funds</u> | | | | | | | |
| Judicial Fund No. 573 | \$ 92,450 | \$ 92,450 | \$ 92,450 | \$ 92,450 | \$ 92,450 | \$ 92,450 | \$ 92,450 |
| Appropriated Receipts | <u>9,439</u> | <u>8,000</u> | <u>8,000</u> | <u>8,000</u> | <u>8,000</u> | <u>8,000</u> | <u>8,000</u> |
| Subtotal, Other Funds | \$ <u>101,889</u> | \$ <u>100,450</u> | \$ <u>100,450</u> | \$ <u>100,450</u> | \$ <u>100,450</u> | \$ <u>100,450</u> | \$ <u>100,450</u> |
| Total, Method of Financing | \$ <u>1,746,621</u> | \$ <u>1,657,954</u> | \$ <u>1,793,704</u> | \$ <u>2,036,131</u> | \$ <u>2,057,353</u> | \$ <u>1,808,190</u> | \$ <u>1,895,756</u> |

Appropriations by Program:

1: APPELLATE COURT OPERATIONS

Description: Process, review, and decide by a written opinion or order all appeals filed from criminal and civil trial courts within each court's jurisdiction.

Legal Authority:

State: Government Code, Ch. 22, Sec. 22.212; Ch. 659, Secs. 659.012 and 659.0445

A. Goal: APPELLATE COURT OPERATIONS

A.1.1. Strategy: APPELLATE COURT OPERATIONS

| | | | | | | | |
|---------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 1 General Revenue Fund | \$ 1,202,456 | \$ 1,108,848 | \$ 1,244,598 | \$ 1,476,485 | \$ 1,476,485 | \$ 1,176,723 | \$ 1,176,723 |
| 666 Appropriated Receipts | 9,439 | 8,000 | 8,000 | 8,000 | 8,000 | 8,000 | 8,000 |

A.1.2. Strategy: APPELLATE JUSTICE SALARIES

Appellate Justice Salaries. Estimated and Nontransferable.

| | | | | | | | |
|------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 1 General Revenue Fund | \$ 442,276 | \$ 448,656 | \$ 448,656 | \$ 459,196 | \$ 480,418 | \$ 459,196 | \$ 480,418 |
| 573 Judicial Fund | <u>92,450</u> | <u>92,450</u> | <u>92,450</u> | <u>92,450</u> | <u>92,450</u> | <u>92,450</u> | <u>92,450</u> |

| | | | | | | | |
|--------------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Subtotal, Appellate Court Operations | \$ 1,746,621 | \$ 1,657,954 | \$ 1,793,704 | \$ 2,036,131 | \$ 2,057,353 | \$ 1,736,369 | \$ 1,757,591 |
|--------------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|

ELEVENTH COURT OF APPEALS DISTRICT, EASTLAND
(Continued)

| | <u>Expended</u> 2021 | <u>Estimated</u> 2022 | <u>Budgeted</u> 2023 | <u>Requested</u> 2024 | <u>Requested</u> 2025 | <u>Recommended</u> 2024 | <u>Recommended</u> 2025 |
|--|-------------------------|--------------------------|-------------------------|--------------------------|--------------------------|----------------------------|----------------------------|
| 2: SALARY ADJUSTMENTS | | | | | | | |
| Description: Salary Adjustments | | | | | | | |
| Legal Authority: | | | | | | | |
| State: General Appropriations Act | | | | | | | |
| B. Goal: SALARY ADJUSTMENTS | | | | | | | |
| B.1.1. Strategy: SALARY ADJUSTMENTS | | | | | | | |
| 1 General Revenue Fund | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 71,821 | \$ 138,165 |
| Grand Total, ELEVENTH COURT OF APPEALS DISTRICT, EASTLAND | <u>\$ 1,746,621</u> | <u>\$ 1,657,954</u> | <u>\$ 1,793,704</u> | <u>\$ 2,036,131</u> | <u>\$ 2,057,353</u> | <u>\$ 1,808,190</u> | <u>\$ 1,895,756</u> |

TWELFTH COURT OF APPEALS DISTRICT, TYLER

| | <u>Expended</u> 2021 | <u>Estimated</u> 2022 | <u>Budgeted</u> 2023 | <u>Requested</u> 2024 | <u>Requested</u> 2025 | <u>Recommended</u> 2024 | <u>Recommended</u> 2025 |
|-----------------------------------|-------------------------|--------------------------|-------------------------|--------------------------|--------------------------|----------------------------|----------------------------|
| Method of Financing: | | | | | | | |
| General Revenue Fund | \$ 1,711,731 | \$ 1,658,102 | \$ 1,658,102 | \$ 2,022,136 | \$ 2,028,555 | \$ 1,723,632 | \$ 1,789,274 |
| <u>Other Funds</u> | | | | | | | |
| Judicial Fund No. 573 | \$ 92,450 | \$ 92,450 | \$ 92,450 | \$ 92,450 | \$ 92,450 | \$ 92,450 | \$ 92,450 |
| Appropriated Receipts | <u>7,106</u> | <u>4,000</u> | <u>4,000</u> | <u>4,000</u> | <u>4,000</u> | <u>4,000</u> | <u>4,000</u> |
| Subtotal, Other Funds | <u>\$ 99,556</u> | <u>\$ 96,450</u> | <u>\$ 96,450</u> | <u>\$ 96,450</u> | <u>\$ 96,450</u> | <u>\$ 96,450</u> | <u>\$ 96,450</u> |
| Total, Method of Financing | <u>\$ 1,811,287</u> | <u>\$ 1,754,552</u> | <u>\$ 1,754,552</u> | <u>\$ 2,118,586</u> | <u>\$ 2,125,005</u> | <u>\$ 1,820,082</u> | <u>\$ 1,885,724</u> |

Appropriations by Program:

1: APPELLATE COURT OPERATIONS

Description: Process, review, and decide by a written opinion or order all appeals filed from criminal and civil trial courts within each court's jurisdiction.

Legal Authority:

State: Government Code, Ch. 22, Sec. 22.213; Ch. 659, Secs. 659.012 and 659.0445

TWELFTH COURT OF APPEALS DISTRICT, TYLER
(Continued)

| | <u>Expended</u> <u>2021</u> | <u>Estimated</u> <u>2022</u> | <u>Budgeted</u> <u>2023</u> | <u>Requested</u> <u>2024</u> | <u>2025</u> | <u>Recommended</u> <u>2024</u> | <u>2025</u> |
|--|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------|-----------------------------------|---------------------|
| A. Goal: APPELLATE COURT OPERATIONS | | | | | | | |
| A.1.1. Strategy: APPELLATE COURT OPERATIONS | | | | | | | |
| 1 General Revenue Fund | \$ 1,238,131 | \$ 1,184,502 | \$ 1,184,502 | \$ 1,539,555 | \$ 1,539,555 | \$ 1,184,502 | \$ 1,184,502 |
| 666 Appropriated Receipts | 7,106 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 |
| A.1.2. Strategy: APPELLATE JUSTICE SALARIES | | | | | | | |
| Appellate Justice Salaries. Estimated and Nontransferable. | | | | | | | |
| 1 General Revenue Fund | \$ 473,600 | \$ 473,600 | \$ 473,600 | \$ 482,581 | \$ 489,000 | \$ 482,581 | \$ 489,000 |
| 573 Judicial Fund | <u>92,450</u> | <u>92,450</u> | <u>92,450</u> | <u>92,450</u> | <u>92,450</u> | <u>92,450</u> | <u>92,450</u> |
| Subtotal, Appellate Court Operations | \$ 1,811,287 | \$ 1,754,552 | \$ 1,754,552 | \$ 2,118,586 | \$ 2,125,005 | \$ 1,763,533 | \$ 1,769,952 |
| 2: SALARY ADJUSTMENTS | | | | | | | |
| Description: Salary Adjustments | | | | | | | |
| Legal Authority: | | | | | | | |
| State: General Appropriations Act | | | | | | | |
| B. Goal: SALARY ADJUSTMENTS | | | | | | | |
| B.1.1. Strategy: SALARY ADJUSTMENTS | | | | | | | |
| 1 General Revenue Fund | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 56,549 | \$ 115,772 |
| Grand Total, TWELFTH COURT OF APPEALS DISTRICT, TYLER | <u>\$ 1,811,287</u> | <u>\$ 1,754,552</u> | <u>\$ 1,754,552</u> | <u>\$ 2,118,586</u> | <u>\$ 2,125,005</u> | <u>\$ 1,820,082</u> | <u>\$ 1,885,724</u> |

THIRTEENTH COURT OF APPEALS DISTRICT, CORPUS CHRISTI-EDINBURG

| | <u>Expended</u> <u>2021</u> | <u>Estimated</u> <u>2022</u> | <u>Budgeted</u> <u>2023</u> | <u>Requested</u> <u>2024</u> | <u>2025</u> | <u>Recommended</u> <u>2024</u> | <u>2025</u> |
|-----------------------------|--------------------------------|---------------------------------|--------------------------------|---------------------------------|--------------|-----------------------------------|--------------|
| Method of Financing: | | | | | | | |
| General Revenue Fund | \$ 2,986,482 | \$ 2,982,164 | \$ 2,982,165 | \$ 3,850,295 | \$ 3,850,294 | \$ 3,089,359 | \$ 3,199,540 |
| Other Funds | | | | | | | |
| Judicial Fund No. 573 | \$ 182,900 | \$ 182,900 | \$ 182,900 | \$ 182,900 | \$ 182,900 | \$ 182,900 | \$ 182,900 |
| Appropriated Receipts | 11,490 | 11,188 | 10,000 | 10,594 | 10,594 | 10,594 | 10,594 |

THIRTEENTH COURT OF APPEALS DISTRICT, CORPUS CHRISTI-EDINBURG

(Continued)

| | <u>Expended</u> 2021 | <u>Estimated</u> 2022 | <u>Budgeted</u> 2023 | <u>Requested</u> 2024 | <u>2025</u> | <u>Recommended</u> 2024 | <u>2025</u> |
|--|-------------------------|--------------------------|-------------------------|--------------------------|---------------------|----------------------------|---------------------|
| Interagency Contracts | <u>36,000</u> | <u>36,000</u> | <u>36,000</u> | <u>36,000</u> | <u>36,000</u> | <u>36,000</u> | <u>36,000</u> |
| Subtotal, Other Funds | \$ <u>230,390</u> | \$ <u>230,088</u> | \$ <u>228,900</u> | \$ <u>229,494</u> | \$ <u>229,494</u> | \$ <u>229,494</u> | \$ <u>229,494</u> |
| Total, Method of Financing | \$ <u>3,216,872</u> | \$ <u>3,212,252</u> | \$ <u>3,211,065</u> | \$ <u>4,079,789</u> | \$ <u>4,079,788</u> | \$ <u>3,318,853</u> | \$ <u>3,429,034</u> |
| Appropriations by Program: | | | | | | | |
| 1: APPELLATE COURT OPERATIONS | | | | | | | |
| Description: Process, review, and decide by a written opinion or order all appeals filed from criminal and civil trial courts within each court's jurisdiction. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Government Code, Ch. 22, Sec. 22.214; Ch. 659, Secs. 659.012 and 659.0445 | | | | | | | |
| A. Goal: APPELLATE COURT OPERATIONS | | | | | | | |
| A.1.1. Strategy: APPELLATE COURT OPERATIONS | | | | | | | |
| 1 General Revenue Fund | \$ 2,087,714 | \$ 2,064,018 | \$ 2,064,019 | \$ 2,932,149 | \$ 2,932,148 | \$ 2,064,019 | \$ 2,064,018 |
| 666 Appropriated Receipts | 11,490 | 11,188 | 10,000 | 10,594 | 10,594 | 10,594 | 10,594 |
| 777 Interagency Contracts | 36,000 | 36,000 | 36,000 | 36,000 | 36,000 | 36,000 | 36,000 |
| A.1.2. Strategy: APPELLATE JUSTICE SALARIES | | | | | | | |
| Appellate Justice Salaries. Estimated and Nontransferable. | | | | | | | |
| 1 General Revenue Fund | \$ 898,768 | \$ 918,146 | \$ 918,146 | \$ 918,146 | \$ 918,146 | \$ 918,146 | \$ 918,146 |
| 573 Judicial Fund | <u>182,900</u> | <u>182,900</u> | <u>182,900</u> | <u>182,900</u> | <u>182,900</u> | <u>182,900</u> | <u>182,900</u> |
| Subtotal, Appellate Court Operations | \$ 3,216,872 | \$ 3,212,252 | \$ 3,211,065 | \$ 4,079,789 | \$ 4,079,788 | \$ 3,211,659 | \$ 3,211,658 |
| 2: SALARY ADJUSTMENTS | | | | | | | |
| Description: Salary Adjustments | | | | | | | |
| Legal Authority: | | | | | | | |
| State: General Appropriations Act | | | | | | | |
| B. Goal: SALARY ADJUSTMENTS | | | | | | | |
| B.1.1. Strategy: SALARY ADJUSTMENTS | | | | | | | |
| 1 General Revenue Fund | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 107,194 | \$ 217,376 |
| Grand Total, THIRTEENTH COURT OF APPEALS DISTRICT, CORPUS CHRISTI-EDINBURG | \$ <u>3,216,872</u> | \$ <u>3,212,252</u> | \$ <u>3,211,065</u> | \$ <u>4,079,789</u> | \$ <u>4,079,788</u> | \$ <u>3,318,853</u> | \$ <u>3,429,034</u> |

FOURTEENTH COURT OF APPEALS DISTRICT, HOUSTON

| | <u>Expended</u> 2021 | <u>Estimated</u> 2022 | <u>Budgeted</u> 2023 | <u>Requested</u> 2024 | <u>2025</u> | <u>Recommended</u> 2024 | <u>2025</u> |
|-----------------------------------|-------------------------|--------------------------|-------------------------|--------------------------|---------------------|----------------------------|---------------------|
| Method of Financing: | | | | | | | |
| General Revenue Fund | \$ 4,512,422 | \$ 4,514,754 | \$ 4,626,152 | \$ 5,654,792 | \$ 5,663,866 | \$ 4,743,193 | \$ 4,911,025 |
| <u>Other Funds</u> | | | | | | | |
| Judicial Fund No. 573 | \$ 273,350 | \$ 273,350 | \$ 273,350 | \$ 273,350 | \$ 273,350 | \$ 273,350 | \$ 273,350 |
| Appropriated Receipts | 15,871 | 15,607 | 11,539 | 11,539 | 11,539 | 11,539 | 11,539 |
| Interagency Contracts | <u>233,665</u> | <u>222,544</u> | <u>183,594</u> | <u>167,004</u> | <u>167,004</u> | <u>167,004</u> | <u>167,004</u> |
| Subtotal, Other Funds | \$ <u>522,886</u> | \$ <u>511,501</u> | \$ <u>468,483</u> | \$ <u>451,893</u> | \$ <u>451,893</u> | \$ <u>451,893</u> | \$ <u>451,893</u> |
| Total, Method of Financing | \$ <u>5,035,308</u> | \$ <u>5,026,255</u> | \$ <u>5,094,635</u> | \$ <u>6,106,685</u> | \$ <u>6,115,759</u> | \$ <u>5,195,086</u> | \$ <u>5,362,918</u> |

Appropriations by Program:

1: APPELLATE COURT OPERATIONS

Description: Process, review, and decide by a written opinion or order all appeals filed from criminal and civil trial courts within each court's jurisdiction.

Legal Authority:

State: Government Code, Ch.22, Sec. 22.202-215; Ch. 659, Secs. 659.012 and 659.0445

A. Goal: APPELLATE COURT OPERATIONS

A.1.1. Strategy: APPELLATE COURT OPERATIONS

| | | | | | | | |
|---------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 1 General Revenue Fund | \$ 3,262,302 | \$ 3,256,679 | \$ 3,256,680 | \$ 4,319,767 | \$ 4,319,767 | \$ 3,256,679 | \$ 3,256,679 |
| 666 Appropriated Receipts | 15,871 | 15,607 | 11,539 | 11,539 | 11,539 | 11,539 | 11,539 |
| 777 Interagency Contracts | 233,665 | 222,544 | 183,594 | 167,004 | 167,004 | 167,004 | 167,004 |

A.1.2. Strategy: APPELLATE JUSTICE SALARIES

Appellate Justice Salaries. Estimated and Nontransferable.

| | | | | | | | |
|------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 1 General Revenue Fund | \$ 1,250,120 | \$ 1,258,075 | \$ 1,369,472 | \$ 1,335,025 | \$ 1,344,099 | \$ 1,335,025 | \$ 1,344,099 |
| 573 Judicial Fund | <u>273,350</u> | <u>273,350</u> | <u>273,350</u> | <u>273,350</u> | <u>273,350</u> | <u>273,350</u> | <u>273,350</u> |

| | | | | | | | |
|--------------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Subtotal, Appellate Court Operations | \$ 5,035,308 | \$ 5,026,255 | \$ 5,094,635 | \$ 6,106,685 | \$ 6,115,759 | \$ 5,043,597 | \$ 5,052,671 |
|--------------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|

FOURTEENTH COURT OF APPEALS DISTRICT, HOUSTON

(Continued)

| | <u>Expended</u> 2021 | <u>Estimated</u> 2022 | <u>Budgeted</u> 2023 | <u>Requested</u> 2024 | <u>2025</u> | <u>Recommended</u> 2024 | <u>2025</u> |
|---|-------------------------|--------------------------|-------------------------|--------------------------|---------------------|----------------------------|---------------------|
| 2: SALARY ADJUSTMENTS | | | | | | | |
| Description: Salary Adjustments | | | | | | | |
| Legal Authority: | | | | | | | |
| State: General Appropriations Act | | | | | | | |
| B. Goal: SALARY ADJUSTMENTS | | | | | | | |
| B.1.1. Strategy: SALARY ADJUSTMENTS | | | | | | | |
| 1 General Revenue Fund | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 151,489 | \$ 310,247 |
| Grand Total, FOURTEENTH COURT OF APPEALS DISTRICT, HOUSTON | <u>\$ 5,035,308</u> | <u>\$ 5,026,255</u> | <u>\$ 5,094,635</u> | <u>\$ 6,106,685</u> | <u>\$ 6,115,759</u> | <u>\$ 5,195,086</u> | <u>\$ 5,362,918</u> |

OFFICE OF COURT ADMINISTRATION, TEXAS JUDICIAL COUNCIL

| | <u>Expended</u> 2021 | <u>Estimated</u> 2022 | <u>Budgeted</u> 2023 | <u>Requested</u> 2024 | <u>2025</u> | <u>Recommended</u> 2024 | <u>2025</u> |
|--|-------------------------|--------------------------|-------------------------|--------------------------|----------------|----------------------------|----------------|
| Method of Financing: | | | | | | | |
| General Revenue Fund | \$ 31,157,989 | \$ 34,179,594 | \$ 40,583,277 | \$ 98,233,157 | \$ 53,562,146 | \$ 58,055,823 | \$ 25,874,615 |
| <u>General Revenue Fund - Dedicated</u> | | | | | | | |
| Fair Defense Account No. 5073 | \$ 49,682,285 | \$ 51,098,168 | \$ 53,808,224 | \$ 42,229,750 | \$ 41,683,077 | \$ 42,124,728 | \$ 41,621,550 |
| Statewide Electronic Filing System Account No 5157 | 38,687,683 | 22,469,756 | 29,234,746 | 26,264,251 | 26,264,251 | 26,268,892 | 26,273,613 |
| Texas Forensic Science Commission Account No. 5173 | <u>50,866</u> | <u>136,450</u> | <u>148,463</u> | <u>173,580</u> | <u>173,580</u> | <u>174,754</u> | <u>175,947</u> |
| Subtotal, General Revenue Fund - Dedicated | \$ 88,420,834 | \$ 73,704,374 | \$ 83,191,433 | \$ 68,667,581 | \$ 68,120,908 | \$ 68,568,374 | \$ 68,071,110 |
| Coronavirus Relief Fund | \$ 4,218,000 | \$ 1,779,411 | \$ 1,220,589 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| <u>Other Funds</u> | | | | | | | |
| Interagency Contracts - Criminal Justice Grants | \$ 108,712 | \$ 8,975 | \$ 184,912 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Appropriated Receipts | 249,494 | 300,778 | 142,088 | 143,447 | 143,447 | 143,447 | 143,447 |

OFFICE OF COURT ADMINISTRATION, TEXAS JUDICIAL COUNCIL
(Continued)

| | Expended | Estimated | Budgeted | Requested | | Recommended | |
|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| | 2021 | 2022 | 2023 | 2024 | 2025 | 2024 | 2025 |
| Interagency Contracts | 6,225,897 | 6,495,160 | 7,345,925 | 6,926,871 | 6,747,084 | 6,566,920 | 6,563,354 |
| Governor's Disaster/Deficiency/Emergency Grant | 13,821 | 2,153,646 | 0 | 0 | 0 | 0 | 0 |
| Subtotal, Other Funds | \$ 6,597,924 | \$ 8,958,559 | \$ 7,672,925 | \$ 7,070,318 | \$ 6,890,531 | \$ 6,710,367 | \$ 6,706,801 |
| Total, Method of Financing | \$ 130,394,747 | \$ 118,621,938 | \$ 132,668,224 | \$ 173,971,056 | \$ 128,573,585 | \$ 133,334,564 | \$ 100,652,526 |
| Appropriations by Program: | | | | | | | |
| 1: INDIRECT ADMINISTRATION | | | | | | | |
| Description: Indirect support is provided to the Office of Court Administration staff, courts, and other judicial branch agencies. The divisions providing support include Executive, Legal, Finance and Operations, Human Resources, and Information Technology. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Government Code Chs. 71 and 72, and Secs. 79.033 and 152.103; Code of Criminal Procedure Art. 38.01, Sec. 9; General Appropriations Act 2020-21, 86th Regular Session, Rider 3: Information Services and Technology Equipment . | | | | | | | |
| A. Goal: PROCESSES AND INFORMATION | | | | | | | |
| Improve Processes and Report Information. | | | | | | | |
| A.1.1. Strategy: COURT ADMINISTRATION | | | | | | | |
| 1 General Revenue Fund | \$ 2,440,535 | \$ 2,073,088 | \$ 2,862,892 | \$ 2,451,397 | \$ 2,502,705 | \$ 2,451,397 | \$ 2,502,705 |
| 444 Interagency Contracts - CJG | 90,066 | 8,975 | 0 | 0 | 0 | 0 | 0 |
| 666 Appropriated Receipts | 281 | 241 | 31 | 0 | 0 | 0 | 0 |
| 777 Interagency Contracts | 409,753 | 320,259 | 395,421 | 562,790 | 559,224 | 562,790 | 559,224 |
| A.1.2. Strategy: INFORMATION TECHNOLOGY | | | | | | | |
| 1 General Revenue Fund | \$ 4,253,968 | \$ 3,685,994 | \$ 4,394,978 | \$ 4,158,159 | \$ 4,158,474 | \$ 4,158,159 | \$ 4,158,474 |
| 666 Appropriated Receipts | 198,136 | 245,653 | 89,954 | 89,954 | 89,954 | 89,954 | 89,954 |
| 777 Interagency Contracts | 227,605 | 222,175 | 291,412 | 291,412 | 291,412 | 291,412 | 291,412 |
| 5157 Statewide Electronic Filing System | 394,216 | 78,495 | 144,419 | 144,937 | 144,937 | 144,937 | 144,937 |
| B. Goal: ADMINISTER CHILDREN'S COURTS | | | | | | | |
| Complete Children's Court Program Cases. | | | | | | | |
| B.1.2. Strategy: CHILD PROTECTION COURTS PROGRAM | | | | | | | |
| 1 General Revenue Fund | \$ 31,835 | \$ 32,965 | \$ 32,680 | \$ 33,538 | \$ 33,538 | \$ 33,538 | \$ 33,538 |
| Subtotal, Indirect Administration | \$ 8,046,395 | \$ 6,667,845 | \$ 8,211,787 | \$ 7,732,187 | \$ 7,780,244 | \$ 7,732,187 | \$ 7,780,244 |

OFFICE OF COURT ADMINISTRATION, TEXAS JUDICIAL COUNCIL
(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested 2024 | Requested 2025 | Recommended 2024 | Recommended 2025 |
|---|------------------|-------------------|------------------|-------------------|-------------------|---------------------|---------------------|
| <u>2: STATEWIDE ELECTRONIC FILING SYSTEM</u> | | | | | | | |
| Description: Developed and maintains an electronic filing management system named "efile Texas" through a contract by the Office of Court Administration for the e-filing of civil and criminal cases. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Government Code, Ch. 72, Subch. C, Sec. 72.031 Electronic Filing System; Supreme Court Misc. Docket No. 12-9208, Court of Criminal Appeals Misc. Docket No. 16-003, Supreme Court Misc. Docket No. 17-9025 | | | | | | | |
| A. Goal: PROCESSES AND INFORMATION | | | | | | | |
| Improve Processes and Report Information. | | | | | | | |
| A.1.2. Strategy: INFORMATION TECHNOLOGY | | | | | | | |
| 5157 Statewide Electronic Filing System | \$ 20,471,691 | \$ 19,902,097 | \$ 25,273,831 | \$ 23,069,898 | \$ 23,069,898 | \$ 23,069,898 | \$ 23,069,898 |
| <u>3: CHILD PROTECTION COURTS</u> | | | | | | | |
| Description: Operates specialized child protection courts, which were created to assist trial courts in managing child abuse and neglect dockets in rural areas. The associate judges are appointed by the presiding judges of administrative judicial regions and are Office of Court Administration employees. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Family Code, Ch. 201, Subch. C; General Appropriations Act (2020-21), 86th Legislature, Art. IX, Sec.18.25 | | | | | | | |
| B. Goal: ADMINISTER CHILDREN'S COURTS | | | | | | | |
| Complete Children's Court Program Cases. | | | | | | | |
| B.1.2. Strategy: CHILD PROTECTION COURTS PROGRAM | | | | | | | |
| 1 General Revenue Fund | \$ 6,055,379 | \$ 5,923,285 | \$ 6,770,587 | \$ 6,310,459 | \$ 6,310,460 | \$ 6,310,459 | \$ 6,310,460 |
| 777 Interagency Contracts | 21,650 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 |
| Subtotal, Child Protection Courts | \$ 6,077,029 | \$ 5,948,285 | \$ 6,795,587 | \$ 6,335,459 | \$ 6,335,460 | \$ 6,335,459 | \$ 6,335,460 |
| <u>4: COURT CONSULTING SERVICES</u> | | | | | | | |
| Description: Court consulting involves the delivery of technical assistance, court interpretation services, data collection and reporting and training to trial courts at all levels on a range of court administration topics. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Government Code, Chs. 72.023-72.024 | | | | | | | |

OFFICE OF COURT ADMINISTRATION, TEXAS JUDICIAL COUNCIL
(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested | | Recommended | |
|--|------------------|-------------------|------------------|--------------|--------------|--------------|--------------|
| | | | | 2024 | 2025 | 2024 | 2025 |
| A. Goal: PROCESSES AND INFORMATION | | | | | | | |
| Improve Processes and Report Information. | | | | | | | |
| A.1.1. Strategy: COURT ADMINISTRATION | | | | | | | |
| 1 General Revenue Fund | \$ 815,654 | \$ 936,538 | \$ 1,297,349 | \$ 1,491,583 | \$ 1,186,633 | \$ 1,334,883 | \$ 1,034,883 |
| 777 Interagency Contracts | <u>0</u> | <u>130,767</u> | <u>275,567</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Subtotal, Court Consulting Services | \$ 815,654 | \$ 1,067,305 | \$ 1,572,916 | \$ 1,491,583 | \$ 1,186,633 | \$ 1,334,883 | \$ 1,034,883 |

5: TEXAS FORENSIC SCIENCE COMMISSION (FSC)

Description: FSC investigates allegations of professional negligence or misconduct against accredited crime laboratories; manages the self-disclosure program for all accredited laboratories; serves as the statewide accrediting body for crime laboratories; and is the licensing authority for forensic analysts.

Legal Authority:

State: Code of Criminal Procedure, Arts. 38.01 and 38.35

Federal: 42 U.S. Code Sec. 3797k(4)

A. Goal: PROCESSES AND INFORMATION

Improve Processes and Report Information.

A.1.3. Strategy: TEXAS FORENSIC SCIENCE COMMISSION

| | | | | | | | |
|---|---------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 1 General Revenue Fund | \$ 561,585 | \$ 553,593 | \$ 554,280 | \$ 553,937 | \$ 553,937 | \$ 553,937 | \$ 553,937 |
| 5173 Texas Forensic Science Commission | <u>50,866</u> | <u>136,450</u> | <u>148,463</u> | <u>173,580</u> | <u>173,580</u> | <u>173,580</u> | <u>173,580</u> |
| Subtotal, Texas Forensic Science Commission (FSC) | \$ 612,451 | \$ 690,043 | \$ 702,743 | \$ 727,517 | \$ 727,517 | \$ 727,517 | \$ 727,517 |

6: COURT SECURITY AND EMERGENCY PREPAREDNESS

Description: Supports courts and counties in their efforts to assess and improve personal and courthouse security around the state.

Legal Authority:

State: Govt. Code Secs. 72.015 and 72.016; Code of Criminal Procedure Art. 102.017(f)

A. Goal: PROCESSES AND INFORMATION

Improve Processes and Report Information.

A.1.1. Strategy: COURT ADMINISTRATION

| | | | | | | | |
|------------------------|------------|------------|------------|------------|------------|------------|------------|
| 1 General Revenue Fund | \$ 201,779 | \$ 196,592 | \$ 204,206 | \$ 390,446 | \$ 385,496 | \$ 213,446 | \$ 213,446 |
|------------------------|------------|------------|------------|------------|------------|------------|------------|

OFFICE OF COURT ADMINISTRATION, TEXAS JUDICIAL COUNCIL
(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested 2024 | Requested 2025 | Recommended 2024 | Recommended 2025 |
|---|------------------|-------------------|------------------|-------------------|-------------------|---------------------|---------------------|
| <u>7: GUARDIANSHIP ABUSE, FRAUD AND EXPLOITATION DETERRENCE PROGRAM</u> | | | | | | | |
| Description: Provides additional resources to courts to review guardianship cases to identify reporting deficiencies by the guardian, review annual reports and accountings, and report findings to the court. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Govt. Code Secs. 71.031 and 72.023-72.0245; Estates Code Secs. 1163.001-1163003 and 1163.101; General Appropriations Act, 86th Legislature, OCA bill pattern, Rider 15. | | | | | | | |
| A. Goal: PROCESSES AND INFORMATION | | | | | | | |
| Improve Processes and Report Information. | | | | | | | |
| A.1.1. Strategy: COURT ADMINISTRATION | | | | | | | |
| 1 General Revenue Fund | \$ 1,655,050 | \$ 1,740,722 | \$ 2,340,157 | \$ 2,086,752 | \$ 2,086,752 | \$ 2,086,752 | \$ 2,086,752 |
| <u>8: CHILD SUPPORT COURTS</u> | | | | | | | |
| Description: Implements and administers Title IV-D (child support establishment and enforcement) cases within the expedited time frames required under Chapter 201.110 of the Texas Family Code. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Family Code, Ch. 201, Subch. B; General Appropriations Act (2020-21), 86th Legislature, Art. IX, Sec.18.25. | | | | | | | |
| Federal: Title IV, Part D, Social Security Act - requires states to operate statewide child support enforcement programs in order to receive federal welfare funds - the Title IV-D court constitutes part of the State's Title IV-D child support enforcement program. | | | | | | | |
| B. Goal: ADMINISTER CHILDREN'S COURTS | | | | | | | |
| Complete Children's Court Program Cases. | | | | | | | |
| B.1.1. Strategy: CHILD SUPPORT COURTS PROGRAM | | | | | | | |
| 1 General Revenue Fund | \$ 2,861,763 | \$ 2,716,394 | \$ 3,038,634 | \$ 2,875,945 | \$ 2,875,945 | \$ 2,875,945 | \$ 2,875,945 |
| 777 Interagency Contracts | 5,566,889 | 5,796,959 | 6,358,525 | 5,687,718 | 5,687,718 | 5,687,718 | 5,687,718 |
| Subtotal, Child Support Courts | \$ 8,428,652 | \$ 8,513,353 | \$ 9,397,159 | \$ 8,563,663 | \$ 8,563,663 | \$ 8,563,663 | \$ 8,563,663 |

OFFICE OF COURT ADMINISTRATION, TEXAS JUDICIAL COUNCIL
(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested 2024 | 2025 | Recommended 2024 | 2025 |
|---|------------------|-------------------|------------------|-------------------|------------|---------------------|------------|
| 9: JUDICIAL BRANCH CERTIFICATION COMMISSION | | | | | | | |
| Description: Oversees certification, registration, and licensing of court reporters and court reporting firms, professional guardians, process servers, and licensed court interpreters. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Government Code, Chs 52, 57, 151, 152, 153, 154, 155, 156 and 57 | | | | | | | |
| C. Goal: CERTIFICATION AND COMPLIANCE | | | | | | | |
| C.1.1. Strategy: JUDICIAL BRANCH CERTIFICATION COMM | | | | | | | |
| Judicial Branch Certification Commission. | | | | | | | |
| 1 General Revenue Fund | \$ 604,837 | \$ 587,091 | \$ 588,994 | \$ 588,043 | \$ 588,043 | \$ 588,043 | \$ 588,043 |
| 666 Appropriated Receipts | 51,077 | 54,884 | 52,103 | 53,493 | 53,493 | 53,493 | 53,493 |
| Subtotal, Judicial Branch Certification Commission | \$ 655,914 | \$ 641,975 | \$ 641,097 | \$ 641,536 | \$ 641,536 | \$ 641,536 | \$ 641,536 |

10: TIDC ADMINISTRATION

Description: Supports the Texas Indigent Defense Commission's (TIDC) staff and internal processes, including supporting Commission meetings.

Legal Authority:

State: Government Code, Ch. 79, Sec. 79.033.

D. Goal: INDIGENT DEFENSE

Improve Indigent Defense Practices and Procedures.

D.1.1. Strategy: TX INDIGENT DEFENSE COMM

Improve Indigent Defense Practices and Procedures.

| | | | | | | | |
|-------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 5073 Fair Defense | \$ 1,195,124 | \$ 1,415,052 | \$ 2,341,058 | \$ 1,415,052 | \$ 2,039,014 | \$ 1,415,052 | \$ 2,039,014 |
|-------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|

11: TIDC GRANT PROGRAMS

Description: Formula grants help ensure access to constitutionally-required indigent defense representation. Competitive grants to counties for programs that improve indigent defense by increasing accountability, quality, and transparency. Grants to counties for cost containment indigent defense programs.

Legal Authority:

State: Government Code, Sec. 79.037. General Appropriations Act (2020-2021) Art. IV, OCA, Rider 19, Fair Defense Account 5073

Appropriation. General Appropriations Act, 86th Legislature, Regular Session 2019, Rider 7(b), Texas Indigent Defense Commission (TIDC).

OFFICE OF COURT ADMINISTRATION, TEXAS JUDICIAL COUNCIL
(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested 2024 | Requested 2025 | Recommended 2024 | Recommended 2025 |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|---------------------|
| D. Goal: INDIGENT DEFENSE | | | | | | | |
| Improve Indigent Defense Practices and Procedures. | | | | | | | |
| D.1.1. Strategy: TX INDIGENT DEFENSE COMM | | | | | | | |
| Improve Indigent Defense Practices and Procedures. | | | | | | | |
| 1 | \$ 0 | \$ 0 | \$ 0 | \$ 25,000,000 | \$ 25,000,000 | \$ 0 | \$ 0 |
| 444 | 18,646 | 0 | 184,912 | 0 | 0 | 0 | 0 |
| 5073 | 47,874,895 | 35,140,650 | 50,867,166 | 40,066,911 | 38,896,276 | 40,066,911 | 38,896,276 |
| | <u>47,874,895</u> | <u>35,140,650</u> | <u>50,867,166</u> | <u>40,066,911</u> | <u>38,896,276</u> | <u>40,066,911</u> | <u>38,896,276</u> |
| Subtotal, TIDC Grant Programs | \$ 47,893,541 | \$ 35,140,650 | \$ 51,052,078 | \$ 65,066,911 | \$ 63,896,276 | \$ 40,066,911 | \$ 38,896,276 |

12: UNIFORM CASE MANAGEMENT SYSTEM

Description: This program is intended to provide basic standardized case management functionality to counties with a population of less than 20,000. It includes integration with the existing electronic filing system, document access systems, and statewide reporting capabilities.

Legal Authority:

State: Government Code, Sec. 72.024; General Appropriations Act (2020-21), 86th Legislature, OCA bill pattern, Rider 22.

A. Goal: PROCESSES AND INFORMATION

Improve Processes and Report Information.

A.1.2. Strategy: INFORMATION TECHNOLOGY

| | | | | | | | |
|--|-------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| 1 | \$ 11,528,103 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| 5157 | 17,821,776 | 2,171,580 | 2,171,580 | 2,171,580 | 2,171,580 | 2,171,580 | 2,171,580 |
| | <u>17,821,776</u> | <u>2,171,580</u> | <u>2,171,580</u> | <u>2,171,580</u> | <u>2,171,580</u> | <u>2,171,580</u> | <u>2,171,580</u> |
| Subtotal, Uniform Case Management System | \$ 29,349,879 | \$ 2,171,580 | \$ 2,171,580 | \$ 2,171,580 | \$ 2,171,580 | \$ 2,171,580 | \$ 2,171,580 |

13: COURT IMPROVEMENT PROGRAM (CIP) TECHNOLOGY PROJECT

Description: Provides case management and video conferencing for OCA's child protection courts

Legal Authority:

State: Family Code Sec. 210.207; Government Code Sec. 72.022.

B. Goal: ADMINISTER CHILDREN'S COURTS

Complete Children's Court Program Cases.

B.1.2. Strategy: CHILD PROTECTION COURTS PROGRAM

| | | | | | | | |
|---|------------|------------|------------|------------|------------|------------|------------|
| 1 | \$ 147,501 | \$ 134,862 | \$ 206,384 | \$ 206,384 | \$ 206,384 | \$ 206,384 | \$ 206,384 |
|---|------------|------------|------------|------------|------------|------------|------------|

OFFICE OF COURT ADMINISTRATION, TEXAS JUDICIAL COUNCIL
(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested 2024 | 2025 | Recommended 2024 | 2025 |
|--|------------------|-------------------|------------------|-------------------|------|---------------------|------|
|--|------------------|-------------------|------------------|-------------------|------|---------------------|------|

14: BORDER SECURITY, HB 9, 87(2)

Description: This program implements HB 9, 87th Legislature, Second Called Session, relating to making supplemental appropriations relating to border security.

Legal Authority:
State:

A. Goal: PROCESSES AND INFORMATION
Improve Processes and Report Information.

A.1.1. Strategy: COURT ADMINISTRATION

| | | | | | | | |
|--|--------|--------------|------------|--------------|------------|--------------|------------|
| 1 General Revenue Fund | \$ 0 | \$ 1,292,823 | \$ 504,475 | \$ 1,867,823 | \$ 933,280 | \$ 1,867,823 | \$ 933,280 |
| 8000 Disaster/Deficiency/Emergency Grant | 13,821 | 207,976 | 0 | 0 | 0 | 0 | 0 |

A.1.2. Strategy: INFORMATION TECHNOLOGY

| | | | | | | | |
|------------------------|------|------|-----------|-----------|-----------|-----------|-----------|
| 1 General Revenue Fund | \$ 0 | \$ 0 | \$ 54,666 | \$ 14,706 | \$ 69,372 | \$ 14,706 | \$ 69,372 |
|------------------------|------|------|-----------|-----------|-----------|-----------|-----------|

D. Goal: INDIGENT DEFENSE

Improve Indigent Defense Practices and Procedures.

D.1.1. Strategy: TX INDIGENT DEFENSE COMM

Improve Indigent Defense Practices and Procedures.

| | | | | | | | |
|--|------|---------------|---------------|---------------|------|---------------|------|
| 1 General Revenue Fund | \$ 0 | \$ 13,968,572 | \$ 15,760,389 | \$ 29,728,960 | \$ 0 | \$ 29,728,960 | \$ 0 |
| 8000 Disaster/Deficiency/Emergency Grant | 0 | 1,945,670 | 0 | 0 | 0 | 0 | 0 |

| | | | | | | | |
|--|-----------|---------------|---------------|---------------|--------------|---------------|--------------|
| Subtotal, Border Security, HB 9, 87(2) | \$ 13,821 | \$ 17,415,041 | \$ 16,319,530 | \$ 31,611,489 | \$ 1,002,652 | \$ 31,611,489 | \$ 1,002,652 |
|--|-----------|---------------|---------------|---------------|--------------|---------------|--------------|

15: BAIL REFORM, SB 6 / HB 5, 87(2)

Description: This program implements SB 6 (related to the rules for setting bail...) and HB 5 (related to supplemental appropriations...) of the 87th Legislature, Second Called Session.

Legal Authority:
State:

A. Goal: PROCESSES AND INFORMATION
Improve Processes and Report Information.

A.1.1. Strategy: COURT ADMINISTRATION

| | | | | | | | |
|------------------------|------|------------|--------------|------------|------------|------------|------------|
| 1 General Revenue Fund | \$ 0 | \$ 302,075 | \$ 1,476,056 | \$ 899,826 | \$ 876,122 | \$ 899,826 | \$ 876,122 |
|------------------------|------|------------|--------------|------------|------------|------------|------------|

A.1.2. Strategy: INFORMATION TECHNOLOGY

| | | | | | | | |
|---|------|-----------|------------|-----------|----------|-----------|----------|
| 1 General Revenue Fund | \$ 0 | \$ 35,000 | \$ 496,550 | \$ 24,144 | \$ 4,344 | \$ 24,144 | \$ 4,344 |
| 5157 Statewide Electronic Filing System | 0 | 317,584 | 1,644,916 | 877,836 | 877,836 | 877,836 | 877,836 |

| | | | | | | | |
|---|------|------------|--------------|--------------|--------------|--------------|--------------|
| Subtotal, Bail Reform, SB 6 / HB 5, 87(2) | \$ 0 | \$ 654,659 | \$ 3,617,522 | \$ 1,801,806 | \$ 1,758,302 | \$ 1,801,806 | \$ 1,758,302 |
|---|------|------------|--------------|--------------|--------------|--------------|--------------|

OFFICE OF COURT ADMINISTRATION, TEXAS JUDICIAL COUNCIL
(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested 2024 | 2025 | Recommended 2024 | 2025 |
|---|------------------|-------------------|------------------|-------------------|------------|---------------------|------|
| 16: COURT FEE SHORTFALL, SB 8, 87(3) | | | | | | | |
| Description: SB 8, 87(3), Shortfall in Court Fees - Section 29(a)(2)(A) is funded with \$3,000,000 and Section 29(a)(2)(B) is funded with \$13,942,466 in FY 2022, both from MOF Corona Virus Relief Fund No. 325 (CFDA 21.27.119). OCA was also appropriated 8.0 FTEs for the biennium. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: | | | | | | | |
| | | | | | | | |
| A. Goal: PROCESSES AND INFORMATION | | | | | | | |
| Improve Processes and Report Information. | | | | | | | |
| A.1.1. Strategy: COURT ADMINISTRATION | | | | | | | |
| 325 Coronavirus Relief Fund | \$ 4,218,000 | \$ 438,496 | \$ 941,437 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| A.1.2. Strategy: INFORMATION TECHNOLOGY | | | | | | | |
| 325 Coronavirus Relief Fund | \$ 0 | \$ 1,340,915 | \$ 279,152 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| D. Goal: INDIGENT DEFENSE | | | | | | | |
| Improve Indigent Defense Practices and Procedures. | | | | | | | |
| D.1.1. Strategy: TX INDIGENT DEFENSE COMM | | | | | | | |
| Improve Indigent Defense Practices and Procedures. | | | | | | | |
| 5073 Fair Defense | \$ 0 | \$ 13,942,466 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Subtotal, Court Fee Shortfall, SB 8, 87(3) | \$ 4,218,000 | \$ 15,721,877 | \$ 1,220,589 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| | | | | | | | |
| 17: JUDICIARY-WIDE INFLATION RELIEF AND STAFF RETENTION AND RECRUITMENT | | | | | | | |
| Description: The Chief Justice of the Supreme Court supports a 10% inflation factor increase for the judiciary non-judicial staff. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Govt. Code, Chapter 72.024 | | | | | | | |
| | | | | | | | |
| A. Goal: PROCESSES AND INFORMATION | | | | | | | |
| Improve Processes and Report Information. | | | | | | | |
| A.1.1. Strategy: COURT ADMINISTRATION | | | | | | | |
| 1 General Revenue Fund | \$ 0 | \$ 0 | \$ 0 | \$ 594,020 | \$ 594,020 | \$ 0 | \$ 0 |
| A.1.2. Strategy: INFORMATION TECHNOLOGY | | | | | | | |
| 1 General Revenue Fund | \$ 0 | \$ 0 | \$ 0 | \$ 201,843 | \$ 201,843 | \$ 0 | \$ 0 |
| A.1.3. Strategy: TEXAS FORENSIC SCIENCE COMMISSION | | | | | | | |
| 1 General Revenue Fund | \$ 0 | \$ 0 | \$ 0 | \$ 54,404 | \$ 54,404 | \$ 0 | \$ 0 |

OFFICE OF COURT ADMINISTRATION, TEXAS JUDICIAL COUNCIL
(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested | | Recommended | |
|--|------------------|-------------------|------------------|---------------|--------------|-------------|------|
| | | | | 2024 | 2025 | 2024 | 2025 |
| B. Goal: ADMINISTER CHILDREN'S COURTS | | | | | | | |
| Complete Children's Court Program Cases. | | | | | | | |
| B.1.1. Strategy: CHILD SUPPORT COURTS PROGRAM | | | | | | | |
| 1 General Revenue Fund | \$ 0 | \$ 0 | \$ 0 | \$ 69,877 | \$ 69,878 | \$ 0 | \$ 0 |
| 777 Interagency Contracts | 0 | 0 | 0 | 135,646 | 135,646 | 0 | 0 |
| B.1.2. Strategy: CHILD PROTECTION COURTS PROGRAM | | | | | | | |
| 1 General Revenue Fund | \$ 0 | \$ 0 | \$ 0 | \$ 148,715 | \$ 148,715 | \$ 0 | \$ 0 |
| C. Goal: CERTIFICATION AND COMPLIANCE | | | | | | | |
| C.1.1. Strategy: JUDICIAL BRANCH CERTIFICATION COMM | | | | | | | |
| Judicial Branch Certification Commission. | | | | | | | |
| 1 General Revenue Fund | \$ 0 | \$ 0 | \$ 0 | \$ 55,541 | \$ 55,541 | \$ 0 | \$ 0 |
| D. Goal: INDIGENT DEFENSE | | | | | | | |
| Improve Indigent Defense Practices and Procedures. | | | | | | | |
| D.1.1. Strategy: TX INDIGENT DEFENSE COMM | | | | | | | |
| Improve Indigent Defense Practices and Procedures. | | | | | | | |
| 5073 Fair Defense | \$ 0 | \$ 0 | \$ 0 | \$ 147,787 | \$ 147,787 | \$ 0 | \$ 0 |
| Subtotal, Judiciary-Wide Inflation Relief and Staff Retention and Recruitment | | | | | | | |
| | \$ 0 | \$ 0 | \$ 0 | \$ 1,407,833 | \$ 1,407,834 | \$ 0 | \$ 0 |
| 18: REPLACE LEGACY SYSTEM - TEXAS APPELLATE CASE MANAGEMENT SYSTEM | | | | | | | |
| Description: This project replaces the legacy system that provides case management to the appellate courts of Texas. Additionally, it also replaces the external interfaces to appellate attorneys, trial court clerks, and the public in general that want to review case documents at the appellate courts. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: GAA, Article IV, rider 3, page IV-25 | | | | | | | |
| A. Goal: PROCESSES AND INFORMATION | | | | | | | |
| Improve Processes and Report Information. | | | | | | | |
| A.1.2. Strategy: INFORMATION TECHNOLOGY | | | | | | | |
| 1 General Revenue Fund | \$ 0 | \$ 0 | \$ 0 | \$ 10,492,000 | \$ 1,450,000 | \$ 0 | \$ 0 |

OFFICE OF COURT ADMINISTRATION, TEXAS JUDICIAL COUNCIL
(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested 2024 | Requested 2025 | Recommended 2024 | Recommended 2025 |
|---|------------------|-------------------|------------------|-------------------|-------------------|---------------------|---------------------|
| <u>19: REPLACE LEGACY SYSTEM - CASE LEVEL DATA</u> | | | | | | | |
| Description: This project replaces the legacy system responsible for collecting and analyzing judicial data. The system in production today was last upgraded in 2010. The legacy system only collects court data in aggregate, limiting the policy analysis that can be done to make our courts more efficient. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: GAA, Article IV, Rider 3, page IV-25 | | | | | | | |
| A. Goal: PROCESSES AND INFORMATION | | | | | | | |
| Improve Processes and Report Information. | | | | | | | |
| A.1.2. Strategy: INFORMATION TECHNOLOGY | | | | | | | |
| 1 General Revenue Fund | \$ 0 | \$ 0 | \$ 0 | \$ 4,000,000 | \$ 2,000,000 | \$ 4,000,000 | \$ 2,000,000 |
| <u>20: INFORMATION TECHNOLOGY LICENSING</u> | | | | | | | |
| Description: OCA provides the licensing of Windows, Adobe, cybersecurity tools, Zoom and other various software to the Judicial branch. Costs rise every year and can no longer be supported with current appropriations. The OCA network is also nearing the manufacturer's end of life. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: GAA, Article IV, Rider 3, page IV-25 | | | | | | | |
| A. Goal: PROCESSES AND INFORMATION | | | | | | | |
| Improve Processes and Report Information. | | | | | | | |
| A.1.2. Strategy: INFORMATION TECHNOLOGY | | | | | | | |
| 1 General Revenue Fund | \$ 0 | \$ 0 | \$ 0 | \$ 3,366,516 | \$ 945,000 | \$ 0 | \$ 0 |
| <u>21: CHILDREN'S COURT NEEDS</u> | | | | | | | |
| Description: OCA seeks restoration of the lump sum annual leave funding that was granted in the 2020-2021 biennium but eliminated as a one-time expense in the 2022-2023 biennium. OCA seeks funding to provide the IV-D court staff with computers. The PJs wish to give the court coordinators an extra 5% increase. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Texas Family Code, Chapter 201, Subchapter B; and Subchapter C. | | | | | | | |
| A. Goal: PROCESSES AND INFORMATION | | | | | | | |
| Improve Processes and Report Information. | | | | | | | |
| A.1.2. Strategy: INFORMATION TECHNOLOGY | | | | | | | |
| 1 General Revenue Fund | \$ 0 | \$ 0 | \$ 0 | \$ 316,825 | \$ 143,726 | \$ 0 | \$ 0 |

OFFICE OF COURT ADMINISTRATION, TEXAS JUDICIAL COUNCIL
(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested | | Recommended | |
|---|------------------|-------------------|------------------|------------|------------|-------------|------|
| | | | | 2024 | 2025 | 2024 | 2025 |
| B. Goal: ADMINISTER CHILDREN'S COURTS | | | | | | | |
| Complete Children's Court Program Cases. | | | | | | | |
| B.1.1. Strategy: CHILD SUPPORT COURTS PROGRAM | | | | | | | |
| 1 General Revenue Fund | \$ 0 | \$ 0 | \$ 0 | \$ 145,457 | \$ 54,677 | \$ 0 | \$ 0 |
| 777 Interagency Contracts | 0 | 0 | 0 | 224,305 | 48,084 | 0 | 0 |
| B.1.2. Strategy: CHILD PROTECTION COURTS PROGRAM | | | | | | | |
| 1 General Revenue Fund | \$ 0 | \$ 0 | \$ 0 | \$ 105,857 | \$ 72,857 | \$ 0 | \$ 0 |
| Subtotal, Children's Court Needs | \$ 0 | \$ 0 | \$ 0 | \$ 792,444 | \$ 319,344 | \$ 0 | \$ 0 |

22: TIDC INNOCENCE PROJECTS

Description: Fund innocence projects at the six public law schools at \$100,000/year to each school. These projects organize law students who work with attorneys to investigate and litigate claims of actual innocence from Texas inmates.

Legal Authority:

State: General Appropriations Act, 86th Legislature, Regular Session 2019, Rider 10, Innocence Projects.

D. Goal: INDIGENT DEFENSE

Improve Indigent Defense Practices and Procedures.

D.1.1. Strategy: TX INDIGENT DEFENSE COMM

Improve Indigent Defense Practices and Procedures.

| | | | | | | | |
|-------------------|------------|------------|------------|------------|------------|------------|------------|
| 5073 Fair Defense | \$ 612,266 | \$ 600,000 | \$ 600,000 | \$ 600,000 | \$ 600,000 | \$ 600,000 | \$ 600,000 |
|-------------------|------------|------------|------------|------------|------------|------------|------------|

23: SALARY ADJUSTMENTS

Description: Salary Adjustments

Legal Authority:

State: General Appropriations Act

E. Goal: SALARY ADJUSTMENTS

E.1.1. Strategy: SALARY ADJUSTMENTS

| | | | | | | | |
|---|------|------|------|------|------|------------|--------------|
| 1 General Revenue Fund | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 707,421 | \$ 1,426,930 |
| 5073 Fair Defense | 0 | 0 | 0 | 0 | 0 | 42,765 | 86,260 |
| 5157 Statewide Electronic Filing System | 0 | 0 | 0 | 0 | 0 | 4,641 | 9,362 |

OFFICE OF COURT ADMINISTRATION, TEXAS JUDICIAL COUNCIL
(Continued)

| | <u>Expended 2021</u> | <u>Estimated 2022</u> | <u>Budgeted 2023</u> | <u>Requested 2024</u> | <u>2025</u> | <u>Recommended 2024</u> | <u>2025</u> |
|--|--------------------------|---------------------------|--------------------------|---------------------------|-----------------------|-----------------------------|-----------------------|
| 5173 Texas Forensic Science Commission | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>1,174</u> | <u>2,367</u> |
| Subtotal, SALARY ADJUSTMENTS | <u>\$ 0</u> | <u>\$ 0</u> | <u>\$ 0</u> | <u>\$ 0</u> | <u>\$ 0</u> | <u>\$ 756,001</u> | <u>\$ 1,524,919</u> |
| Grand Total, OFFICE OF COURT ADMINISTRATION, TEXAS JUDICIAL COUNCIL | <u>\$ 130,394,747</u> | <u>\$ 118,621,938</u> | <u>\$ 132,668,224</u> | <u>\$ 173,971,056</u> | <u>\$ 128,573,585</u> | <u>\$ 133,334,564</u> | <u>\$ 100,652,526</u> |

OFFICE OF CAPITAL AND FORENSIC WRITS

| | <u>Expended 2021</u> | <u>Estimated 2022</u> | <u>Budgeted 2023</u> | <u>Requested 2024</u> | <u>2025</u> | <u>Recommended 2024</u> | <u>2025</u> |
|--|--------------------------|---------------------------|--------------------------|---------------------------|---------------------|-----------------------------|---------------------|
| Method of Financing: | | | | | | | |
| General Revenue Fund | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 131,433 | \$ 0 |
| GR Dedicated - Fair Defense Account No. 5073 | \$ 1,941,056 | \$ 2,150,710 | \$ 2,150,710 | \$ 3,290,061 | \$ 3,158,630 | \$ 2,243,413 | \$ 2,340,413 |
| Coronavirus Relief Fund | <u>\$ 0</u> | <u>\$ 78,467</u> | <u>\$ 121,533</u> | <u>\$ 0</u> | <u>\$ 0</u> | <u>\$ 0</u> | <u>\$ 0</u> |
| Total, Method of Financing | <u>\$ 1,941,056</u> | <u>\$ 2,229,177</u> | <u>\$ 2,272,243</u> | <u>\$ 3,290,061</u> | <u>\$ 3,158,630</u> | <u>\$ 2,374,846</u> | <u>\$ 2,340,413</u> |

Appropriations by Program:

1: POST-CONVICTION CAPITAL REPRESENTATION

Description: Represents individuals sentenced to death in their state post-conviction habeas corpus litigation and related proceedings and inmates in noncapital cases where questionable forensic science contributed to the conviction.

Legal Authority:

State: Texas Government Code, Ch. 78, Sec. 78.052; Texas Code of Criminal Procedure, Art. 11.071

A. Goal: POST-CONVICTION REPRESENTATION

A.1.1. Strategy: CAPITAL REPRESENTATION

Post-Conviction Capital Representation.

| | | | | | | | |
|-----------------------------|------|--------|---------|------|------|------------|------|
| 1 General Revenue Fund | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 118,290 | \$ 0 |
| 325 Coronavirus Relief Fund | 0 | 78,467 | 121,533 | 0 | 0 | 0 | 0 |

OFFICE OF CAPITAL AND FORENSIC WRITS
(Continued)

| | <u>Expended</u> <u>2021</u> | <u>Estimated</u> <u>2022</u> | <u>Budgeted</u> <u>2023</u> | <u>Requested</u> <u>2024</u> | <u>2025</u> | <u>Recommended</u> <u>2024</u> | <u>2025</u> |
|--|--------------------------------|---------------------------------|--------------------------------|---------------------------------|------------------|-----------------------------------|------------------|
| 5073 Fair Defense | <u>1,770,212</u> | <u>1,919,080</u> | <u>1,919,080</u> | <u>2,877,832</u> | <u>2,759,544</u> | <u>1,923,792</u> | <u>1,928,503</u> |
| Subtotal, Post-Conviction Capital Representation | \$ 1,770,212 | \$ 1,997,547 | \$ 2,040,613 | \$ 2,877,832 | \$ 2,759,544 | \$ 2,042,082 | \$ 1,928,503 |

2: POST-CONVICTION NON-CAPITAL REPRESENTATION

Description: OCFW represents persons convicted of non-capital crimes, in cases involving questionable forensic science. The Forensic Science Commission refers cases to OCFW following investigation into negligence or misconduct of forensic analysts or unsupported forensic scientific analysis and testimony.

Legal Authority:

State: Texas Government Code, Sec. 78.054

A. Goal: POST-CONVICTION REPRESENTATION

A.1.2. Strategy: NON-CAPITAL REPRESENTATION

Post-Conviction Non-capital Representation.

| | | | | | | | |
|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 1 General Revenue Fund | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 13,143 | \$ 0 |
| 5073 Fair Defense | <u>170,844</u> | <u>231,630</u> | <u>231,630</u> | <u>412,229</u> | <u>399,086</u> | <u>231,630</u> | <u>231,630</u> |
| Subtotal, Post-Conviction Non-Capital Representation | \$ 170,844 | \$ 231,630 | \$ 231,630 | \$ 412,229 | \$ 399,086 | \$ 244,773 | \$ 231,630 |

3: SALARY ADJUSTMENTS

Description: Salary Adjustments

Legal Authority:

State: General Appropriations Act

B. Goal: SALARY ADJUSTMENTS

B.1.1. Strategy: SALARY ADJUSTMENTS

| | | | | | | | |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| 5073 Fair Defense | <u>\$ 0</u> | <u>\$ 0</u> | <u>\$ 0</u> | <u>\$ 0</u> | <u>\$ 0</u> | <u>\$ 87,991</u> | <u>\$ 180,280</u> |
| Grand Total, OFFICE OF CAPITAL AND FORENSIC WRITS | <u>\$ 1,941,056</u> | <u>\$ 2,229,177</u> | <u>\$ 2,272,243</u> | <u>\$ 3,290,061</u> | <u>\$ 3,158,630</u> | <u>\$ 2,374,846</u> | <u>\$ 2,340,413</u> |

OFFICE OF THE STATE PROSECUTING ATTORNEY

| | <u>Expended</u> 2021 | <u>Estimated</u> 2022 | <u>Budgeted</u> 2023 | <u>Requested</u> 2024 | <u>2025</u> | <u>Recommended</u> 2024 | <u>2025</u> |
|-----------------------------------|-------------------------|--------------------------|-------------------------|--------------------------|-------------------|----------------------------|-------------------|
| Method of Financing: | | | | | | | |
| General Revenue Fund | \$ 462,855 | \$ 433,750 | \$ 463,490 | \$ 478,261 | \$ 488,883 | \$ 479,317 | \$ 506,090 |
| Interagency Contracts | \$ 22,500 | \$ 22,500 | \$ 22,500 | \$ 22,500 | \$ 22,500 | \$ 22,500 | \$ 22,500 |
| Total, Method of Financing | <u>\$ 485,355</u> | <u>\$ 456,250</u> | <u>\$ 485,990</u> | <u>\$ 500,761</u> | <u>\$ 511,383</u> | <u>\$ 501,817</u> | <u>\$ 528,590</u> |

Appropriations by Program:

1: STATE PROSECUTOR SALARY

Description: The State Prosecuting Attorney (SPA) is entitled to receive from the state a salary in an amount equal to the state annual salary as set by the General Appropriations Act (in accordance with Tex. Gov't Code Sec. 659.012) paid to a district judge with comparable years of service as the SPA.

Legal Authority:

State: Government Code, Ch. 46, Sec. 46.003

A. Goal: REPRESENTATION BEFORE CCA

Representation of the State before the Court of Criminal Appeals.

A.1.2. Strategy: STATE PROSECUTOR SALARY

State Prosecutor Salary. Estimated and Nontransferable.

1 General Revenue Fund

| | | | | | | |
|------------|------------|------------|------------|------------|------------|------------|
| \$ 153,733 | \$ 158,443 | \$ 158,797 | \$ 158,770 | \$ 169,392 | \$ 158,770 | \$ 169,392 |
|------------|------------|------------|------------|------------|------------|------------|

2: REPRESENTATION BEFORE THE COURT OF CRIMINAL APPEALS

Description: Represents the state in criminal cases before the Court of Criminal Appeals and may also represent the state in any stage of a criminal case before a state court of appeals.

Legal Authority:

State: Government Code, Ch. 42, Sec. 42.001 & Sec. 42.005

OFFICE OF THE STATE PROSECUTING ATTORNEY

(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested 2024 | 2025 | Recommended 2024 | 2025 |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|-------------------|
| A. Goal: REPRESENTATION BEFORE CCA Representation of the State before the Court of Criminal Appeals. | | | | | | | |
| A.1.1. Strategy: REPRESENTATION BEFORE CCA Representation of the State before the Court of Criminal Appeals. | | | | | | | |
| 1 General Revenue Fund | \$ 309,122 | \$ 275,307 | \$ 304,693 | \$ 319,491 | \$ 319,491 | \$ 290,000 | \$ 290,000 |
| 777 Interagency Contracts | <u>22,500</u> | <u>22,500</u> | <u>22,500</u> | <u>22,500</u> | <u>22,500</u> | <u>22,500</u> | <u>22,500</u> |
| Subtotal, Representation before the Court of Criminal Appeals | \$ 331,622 | \$ 297,807 | \$ 327,193 | \$ 341,991 | \$ 341,991 | \$ 312,500 | \$ 312,500 |
| 3: SALARY ADJUSTMENTS | | | | | | | |
| Description: Salary Adjustments | | | | | | | |
| Legal Authority: | | | | | | | |
| State: General Appropriations Act | | | | | | | |
| B. Goal: SALARY ADJUSTMENTS | | | | | | | |
| B.1.1. Strategy: SALARY ADJUSTMENTS | | | | | | | |
| 1 General Revenue Fund | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 30,547 | \$ 46,698 |
| Grand Total, OFFICE OF THE STATE PROSECUTING ATTORNEY | <u>\$ 485,355</u> | <u>\$ 456,250</u> | <u>\$ 485,990</u> | <u>\$ 500,761</u> | <u>\$ 511,383</u> | <u>\$ 501,817</u> | <u>\$ 528,590</u> |

STATE LAW LIBRARY

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested 2024 | 2025 | Recommended 2024 | 2025 |
|-----------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Method of Financing: | | | | | | | |
| General Revenue Fund | \$ 1,058,727 | \$ 1,052,374 | \$ 1,119,479 | \$ 1,384,390 | \$ 1,371,495 | \$ 1,129,960 | \$ 1,155,031 |
| Appropriated Receipts | <u>9,769</u> | <u>18,919</u> | <u>7,500</u> | <u>7,500</u> | <u>7,500</u> | <u>7,500</u> | <u>7,500</u> |
| Total, Method of Financing | <u>\$ 1,068,496</u> | <u>\$ 1,071,293</u> | <u>\$ 1,126,979</u> | <u>\$ 1,391,890</u> | <u>\$ 1,378,995</u> | <u>\$ 1,137,460</u> | <u>\$ 1,162,531</u> |

STATE LAW LIBRARY
(Continued)

| | <u>Expended</u> 2021 | <u>Estimated</u> 2022 | <u>Budgeted</u> 2023 | <u>Requested</u> 2024 | <u>Requested</u> 2025 | <u>Recommended</u> 2024 | <u>Recommended</u> 2025 |
|---|-------------------------|--------------------------|-------------------------|--------------------------|--------------------------|----------------------------|----------------------------|
| Appropriations by Program: | | | | | | | |
| 1: ADMINISTRATION AND OPERATIONS | | | | | | | |
| Description: Maintains a legal reference facility that includes federal and state statutes, case reports and legal periodicals and journals. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Government Code, Ch. 91 | | | | | | | |
| A. Goal: ADMINISTRATION AND OPERATIONS | | | | | | | |
| A.1.1. Strategy: ADMINISTRATION AND OPERATIONS | | | | | | | |
| 1 General Revenue Fund | \$ 1,058,727 | \$ 1,052,374 | \$ 1,119,479 | \$ 1,384,390 | \$ 1,371,495 | \$ 1,102,554 | \$ 1,099,839 |
| 666 Appropriated Receipts | <u>9,769</u> | <u>18,919</u> | <u>7,500</u> | <u>7,500</u> | <u>7,500</u> | <u>7,500</u> | <u>7,500</u> |
| Subtotal, Administration and Operations | \$ 1,068,496 | \$ 1,071,293 | \$ 1,126,979 | \$ 1,391,890 | \$ 1,378,995 | \$ 1,110,054 | \$ 1,107,339 |
| 2: SALARY ADJUSTMENTS | | | | | | | |
| Description: Salary Adjustments | | | | | | | |
| Legal Authority: | | | | | | | |
| State: General Appropriations Act | | | | | | | |
| B. Goal: SALARY ADJUSTMENTS | | | | | | | |
| B.1.1. Strategy: SALARY ADJUSTMENTS | | | | | | | |
| 1 General Revenue Fund | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 27,406 | \$ 55,192 |
| Grand Total, STATE LAW LIBRARY | <u>\$ 1,068,496</u> | <u>\$ 1,071,293</u> | <u>\$ 1,126,979</u> | <u>\$ 1,391,890</u> | <u>\$ 1,378,995</u> | <u>\$ 1,137,460</u> | <u>\$ 1,162,531</u> |

STATE COMMISSION ON JUDICIAL CONDUCT

| | <u>Expended</u> 2021 | <u>Estimated</u> 2022 | <u>Budgeted</u> 2023 | <u>Requested</u> 2024 | <u>Requested</u> 2025 | <u>Recommended</u> 2024 | <u>Recommended</u> 2025 |
|-----------------------------------|-------------------------|--------------------------|-------------------------|--------------------------|--------------------------|----------------------------|----------------------------|
| Method of Financing: | | | | | | | |
| General Revenue Fund | \$ 1,362,011 | \$ 1,221,954 | \$ 1,221,954 | \$ 1,496,362 | \$ 1,446,362 | \$ 1,324,470 | \$ 1,328,468 |
| Total, Method of Financing | <u>\$ 1,362,011</u> | <u>\$ 1,221,954</u> | <u>\$ 1,221,954</u> | <u>\$ 1,496,362</u> | <u>\$ 1,446,362</u> | <u>\$ 1,324,470</u> | <u>\$ 1,328,468</u> |

STATE COMMISSION ON JUDICIAL CONDUCT
(Continued)

| | <u>Expended</u> 2021 | <u>Estimated</u> 2022 | <u>Budgeted</u> 2023 | <u>Requested</u> 2024 | <u>2025</u> | <u>Recommended</u> 2024 | <u>2025</u> |
|---|-------------------------|--------------------------|-------------------------|--------------------------|---------------------|----------------------------|---------------------|
| Appropriations by Program: | | | | | | | |
| <u>1: ADMINISTRATION AND ENFORCEMENT</u> | | | | | | | |
| Description: Responsible for investigating allegations of judicial misconduct or judicial incapacity, and for disciplining, educating, and censuring judges, or filing formal procedures that could result in removal from office. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Tex. Constitution, Art. V, Sec. 1a; Government Code, Ch. 33, Sec. 33.002 | | | | | | | |
| A. Goal: ADMINISTRATION AND ENFORCEMENT | | | | | | | |
| A.1.1. Strategy: ADMINISTRATION AND ENFORCEMENT | | | | | | | |
| 1 General Revenue Fund | \$ 1,362,011 | \$ 1,221,954 | \$ 1,221,954 | \$ 1,496,362 | \$ 1,446,362 | \$ 1,280,596 | \$ 1,239,238 |
| <u>2: SALARY ADJUSTMENTS</u> | | | | | | | |
| Description: Salary Adjustments | | | | | | | |
| Legal Authority: | | | | | | | |
| State: General Appropriations Act | | | | | | | |
| B. Goal: SALARY ADJUSTMENTS | | | | | | | |
| B.1.1. Strategy: SALARY ADJUSTMENTS | | | | | | | |
| 1 General Revenue Fund | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 43,874 | \$ 89,230 |
| Grand Total, STATE COMMISSION ON JUDICIAL CONDUCT | <u>\$ 1,362,011</u> | <u>\$ 1,221,954</u> | <u>\$ 1,221,954</u> | <u>\$ 1,496,362</u> | <u>\$ 1,446,362</u> | <u>\$ 1,324,470</u> | <u>\$ 1,328,468</u> |

JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT

| | <u>Expended</u> 2021 | <u>Estimated</u> 2022 | <u>Budgeted</u> 2023 | <u>Requested</u> 2024 | <u>2025</u> | <u>Recommended</u> 2024 | <u>2025</u> |
|--|-------------------------|--------------------------|-------------------------|--------------------------|----------------|----------------------------|----------------|
| Method of Financing: | | | | | | | |
| General Revenue Fund | \$ 103,905,808 | \$ 118,197,378 | \$ 116,864,873 | \$ 140,977,803 | \$ 158,151,619 | \$ 125,454,382 | \$ 125,644,933 |
| Coronavirus Relief Fund | \$ 0 | \$ 7,000,000 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Other Funds | | | | | | | |
| Assistant Prosecutor Supplement Fund No. 303 | \$ 3,475,771 | \$ 3,270,210 | \$ 3,270,210 | \$ 3,270,210 | \$ 3,270,210 | \$ 3,270,210 | \$ 3,270,210 |

JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT
(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested 2024 | Requested 2025 | Recommended 2024 | Recommended 2025 |
|---|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Jury Service Fund | 2,517,262 | 12,731,000 | 13,751,000 | 13,751,000 | 13,751,000 | 13,751,000 | 13,751,000 |
| Interagency Contracts - Criminal Justice Grants | 1,520,542 | 1,519,923 | 1,520,542 | 1,520,542 | 1,520,542 | 1,520,542 | 1,520,542 |
| Judicial Fund No. 573 | 49,175,887 | 45,979,743 | 46,388,603 | 46,388,603 | 46,388,603 | 46,388,603 | 46,388,603 |
| Interagency Contracts | <u>0</u> | <u>207,000</u> | <u>207,000</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Subtotal, Other Funds | \$ 56,689,462 | \$ 63,707,876 | \$ 65,137,355 | \$ 64,930,355 | \$ 64,930,355 | \$ 64,930,355 | \$ 64,930,355 |
| Total, Method of Financing | <u>\$ 160,595,270</u> | <u>\$ 188,905,254</u> | <u>\$ 182,002,228</u> | <u>\$ 205,908,158</u> | <u>\$ 223,081,974</u> | <u>\$ 190,384,737</u> | <u>\$ 190,575,288</u> |

Appropriations by Program:

1: DISTRICT JUDGE SALARIES

Description: For salary payments to all state district court judges. These courts have been created through the state constitution and various legislative bills.

Legal Authority:

State: Tex. Constitution, Art. V, Sec. 1. Government Code, Section 659.012. Estimated.

A. Goal: JUDICIAL SALARIES AND PAYMENTS

A.1.1. Strategy: DISTRICT JUDGES

District Judge Salaries. Estimated.

| | | | | | | | |
|------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| 1 General Revenue Fund | \$ 62,495,848 | \$ 68,042,045 | \$ 68,732,586 | \$ 77,172,965 | \$ 86,673,812 | \$ 68,794,479 | \$ 68,794,480 |
| 573 Judicial Fund | <u>14,912,367</u> | <u>11,855,167</u> | <u>12,264,027</u> | <u>12,264,027</u> | <u>12,264,027</u> | <u>12,264,027</u> | <u>12,264,027</u> |

| | | | | | | | |
|-----------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Subtotal, District Judge Salaries | \$ 77,408,215 | \$ 79,897,212 | \$ 80,996,613 | \$ 89,436,992 | \$ 98,937,839 | \$ 81,058,506 | \$ 81,058,507 |
|-----------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|

2: VISITING JUDGES - REGIONS

Description: For salary payments to retired and former judges called to duty as visiting judges.

Legal Authority:

State: Government Code, Secs. 74.061(c)(d)(h)(i), 24.006(f) and 32.302.

A. Goal: JUDICIAL SALARIES AND PAYMENTS

A.1.2. Strategy: VISITING JUDGES - REGIONS

Per Gov. Code 74.061(c)(d)(h)(i); 24.006(f); and 32.302.

| | | | | | | | |
|-----------------------------|--------------|--------------|--------------|---------------|---------------|---------------|---------------|
| 1 General Revenue Fund | \$ 4,419,278 | \$ 6,248,506 | \$ 5,343,306 | \$ 13,872,868 | \$ 14,336,140 | \$ 13,455,506 | \$ 13,455,506 |
| 325 Coronavirus Relief Fund | 0 | 7,000,000 | 0 | 0 | 0 | 0 | 0 |

JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT
(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested 2024 | Requested 2025 | Recommended 2024 | Recommended 2025 |
|-------------------------------------|------------------|-------------------|------------------|-------------------|-------------------|---------------------|---------------------|
| 777 Interagency Contracts | 0 | 207,000 | 207,000 | 0 | 0 | 0 | 0 |
| Subtotal, Visiting Judges - Regions | \$ 4,419,278 | \$ 13,455,506 | \$ 5,550,306 | \$ 13,872,868 | \$ 14,336,140 | \$ 13,455,506 | \$ 13,455,506 |

3: VISITING JUDGES - APPELLATE

Description: For salary payments to retired and former appellate judges called to duty as visiting judges.

Legal Authority:

State: Government Code, Sec. 74.061(c)(d).

A. Goal: JUDICIAL SALARIES AND PAYMENTS

A.1.3. Strategy: VISITING JUDGES - APPELLATE

Per Gov. Code 74.061(c)(d).

1 General Revenue Fund

| | | | | | | | | | | | | | |
|----|---------|----|---------|----|---------|----|---------|----|---------|----|---------|----|---------|
| \$ | 167,788 | \$ | 347,370 | \$ | 347,370 | \$ | 347,370 | \$ | 347,370 | \$ | 347,370 | \$ | 347,370 |
|----|---------|----|---------|----|---------|----|---------|----|---------|----|---------|----|---------|

4: DISTRICT JUDGES: TRAVEL

Description: For the payment of the expenses of district judges while engaged in the actual performance of their duties in a county other than the judge's county of residence.

Legal Authority:

State: Government Code, Section 24.019.

A. Goal: JUDICIAL SALARIES AND PAYMENTS

A.1.5. Strategy: DISTRICT JUDGES: TRAVEL

Per Gov. Code 24.019.

1 General Revenue Fund

| | | | | | | | | | | | | | |
|----|---------|----|---------|----|---------|----|---------|----|---------|----|---------|----|---------|
| \$ | 226,876 | \$ | 322,325 | \$ | 322,325 | \$ | 322,325 | \$ | 322,325 | \$ | 322,325 | \$ | 322,325 |
|----|---------|----|---------|----|---------|----|---------|----|---------|----|---------|----|---------|

5: LOCAL ADMINISTRATIVE JUDGE SUPPLEMENT

Description: For the payment of state salary supplement of \$5,000 to local administrative judges who serve in counties with more than five district courts.

Legal Authority:

State: Government Code, Sec. 659.012(d). Estimated.

A. Goal: JUDICIAL SALARIES AND PAYMENTS

A.1.4. Strategy: LOCAL ADMIN. JUDGE SUPPLEMENT

Per Gov. Code 659.012(d). Estimated.

1 General Revenue Fund

| | | | | | | | | | | | | | |
|----|--------|----|--------|----|--------|----|--------|----|--------|----|--------|----|--------|
| \$ | 79,880 | \$ | 80,745 | \$ | 80,745 | \$ | 80,745 | \$ | 80,745 | \$ | 80,745 | \$ | 80,745 |
|----|--------|----|--------|----|--------|----|--------|----|--------|----|--------|----|--------|

JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT
(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested 2024 | Requested 2025 | Recommended 2024 | Recommended 2025 |
|--|------------------|-------------------|------------------|-------------------|-------------------|---------------------|---------------------|
| <u>6: JUDICIAL SALARY PER DIEM</u> | | | | | | | |
| Description: For the payment of per diem for active, retired, and former district judges and statutory county court at law judges serving on assignment and the per diem and expenses for active and retired appellate justices when holding court outside of their district or county when assigned. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Government Code, Sec. 74.003(c) and 74.061. | | | | | | | |
| A. Goal: JUDICIAL SALARIES AND PAYMENTS | | | | | | | |
| A.1.6. Strategy: JUDICIAL SALARY PER DIEM | | | | | | | |
| Per Gov. Code 74.003(c), 74.061 & Assigned District Judges. | | | | | | | |
| 1 General Revenue Fund | \$ 50,100 | \$ 174,558 | \$ 174,558 | \$ 174,558 | \$ 174,558 | \$ 174,558 | \$ 174,558 |
| <u>7: MULTI DISTRICT LITIGATION JUDGES SALARY AND BENEFITS</u> | | | | | | | |
| Description: For the payment of salaries, salary supplements and benefits for active and retired judges assigned to multi-district litigation. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Government Code, Sec. 659.0125. Estimated. | | | | | | | |
| A. Goal: JUDICIAL SALARIES AND PAYMENTS | | | | | | | |
| A.1.7. Strategy: MDL SALARY AND BENEFITS | | | | | | | |
| Per Gov. Code 659.0125. Estimated. | | | | | | | |
| 1 General Revenue Fund | \$ 142,365 | \$ 174,660 | \$ 174,660 | \$ 190,060 | \$ 205,600 | \$ 174,660 | \$ 174,660 |
| <u>8: DISTRICT ATTORNEYS: SALARIES</u> | | | | | | | |
| Description: For salary payments to district attorneys. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Government Code, Sec. 41.013. Estimated. | | | | | | | |
| B. Goal: PROSECUTOR SALARIES AND PAYMENTS | | | | | | | |
| B.1.1. Strategy: DISTRICT ATTORNEYS: SALARIES | | | | | | | |
| Per Gov. Code 41.013. Estimated. | | | | | | | |
| 1 General Revenue Fund | \$ 427,489 | \$ 523,028 | \$ 525,361 | \$ 595,585 | \$ 673,533 | \$ 525,361 | \$ 525,361 |
| 573 Judicial Fund | <u>329,300</u> | <u>329,300</u> | <u>329,300</u> | <u>329,300</u> | <u>329,300</u> | <u>329,300</u> | <u>329,300</u> |
| Subtotal, District Attorneys: Salaries | \$ 756,789 | \$ 852,328 | \$ 854,661 | \$ 924,885 | \$ 1,002,833 | \$ 854,661 | \$ 854,661 |

JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT
(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested 2024 | Requested 2025 | Recommended 2024 | Recommended 2025 |
|--|------------------|-------------------|------------------|-------------------|-------------------|---------------------|---------------------|
|--|------------------|-------------------|------------------|-------------------|-------------------|---------------------|---------------------|

9: PROFESSIONAL PROSECUTORS: SALARIES

Description: For salary payments to district attorneys, criminal district attorneys and county attorneys performing the duties of a district attorney that are prohibited from the private practice of law.

Legal Authority:

State: Government Code, Secs. 46.002 and 46.003. Estimated.

B. Goal: PROSECUTOR SALARIES AND PAYMENTS

B.1.2. Strategy: PROFESSIONAL PROSECUTORS: SALARIES

Per Gov. Code 46.002; 46.003; and 46.005. Estimated.

| | | | | | | | |
|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| 1 General Revenue Fund | \$ 14,959,534 | \$ 15,733,933 | \$ 15,920,194 | \$ 18,459,917 | \$ 21,587,147 | \$ 15,774,157 | \$ 15,920,194 |
| 573 Judicial Fund | <u>9,305,077</u> | <u>9,305,077</u> | <u>9,305,077</u> | <u>9,305,077</u> | <u>9,305,077</u> | <u>9,305,077</u> | <u>9,305,077</u> |
| Subtotal, Professional Prosecutors: Salaries | \$ 24,264,611 | \$ 25,039,010 | \$ 25,225,271 | \$ 27,764,994 | \$ 30,892,224 | \$ 25,079,234 | \$ 25,225,271 |

10: FELONY PROSECUTORS: SALARIES

Description: For salary payments to one criminal district attorney (Jackson); one county attorney performing the duties of a district attorney (Fayette); and one county attorney performing the duties of a district attorney (Oldham).

Legal Authority:

State: Government Code, Secs. 44.220, 45.175 and 45.280. Estimated.

B. Goal: PROSECUTOR SALARIES AND PAYMENTS

B.1.3. Strategy: FELONY PROSECUTORS: SALARIES

Per Gov. Code 44.220; 45.175; and 45.280. Estimated.

| | | | | | | | |
|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 1 General Revenue Fund | \$ 270,081 | \$ 581,136 | \$ 276,136 | \$ 337,736 | \$ 406,112 | \$ 276,136 | \$ 276,136 |
| 573 Judicial Fund | <u>132,028</u> | <u>132,028</u> | <u>132,028</u> | <u>132,028</u> | <u>132,028</u> | <u>132,028</u> | <u>132,028</u> |
| Subtotal, Felony Prosecutors: Salaries | \$ 402,109 | \$ 713,164 | \$ 408,164 | \$ 469,764 | \$ 538,140 | \$ 408,164 | \$ 408,164 |

11: PROSECUTORS: SUBCHAPTER C

Description: For the payment of apportionment made payable to the County Officers Salary Fund in counties where there is a district attorney not receiving a state salary.

Legal Authority:

State: Government Code, Secs. 43.180 (Harris) and 41.201(1).

JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT
(Continued)

| | <u>Expended</u> 2021 | <u>Estimated</u> 2022 | <u>Budgeted</u> 2023 | <u>Requested</u> 2024 | <u>2025</u> | <u>Recommended</u> 2024 | <u>2025</u> |
|---|-------------------------|--------------------------|-------------------------|--------------------------|-------------|----------------------------|-------------|
| B. Goal: PROSECUTOR SALARIES AND PAYMENTS | | | | | | | |
| B.1.4. Strategy: PROSECUTORS: SUBCHAPTER C | | | | | | | |
| Per Gov. Code 43.180 (Harris) and 41.201(1). | | | | | | | |
| 1 General Revenue Fund | \$ 136,023 | \$ 129,638 | \$ 129,638 | \$ 129,638 | \$ 129,638 | \$ 129,638 | \$ 129,638 |

12: FELONY PROSECUTORS: TRAVEL

Description: For the payment of the expenses of felony prosecutors while engaged in the actual performance of their duties.

Legal Authority:

State: Government Code, Sec. 43.004.

B. Goal: PROSECUTOR SALARIES AND PAYMENTS

B.1.5. Strategy: FELONY PROSECUTORS: TRAVEL

Per Gov. Code 43.004.

1 General Revenue Fund

| | | | | | | | |
|------------|------------|------------|------------|------------|------------|------------|------------|
| \$ 117,028 | \$ 170,121 | \$ 170,121 | \$ 170,121 | \$ 170,121 | \$ 170,121 | \$ 170,121 | \$ 170,121 |
|------------|------------|------------|------------|------------|------------|------------|------------|

13: FELONY PROSECUTORS: EXPENSES

Description: For the payment of salaries of assistant district attorneys, investigators and/or secretarial help and expenses, including travel for these personnel as determined by the prosecutors designated in Strategies B.1.1, B.1.2, B.1.3, and B.1.4.

Legal Authority:

State: Government Code, Secs. 41.352 and 46.004.

B. Goal: PROSECUTOR SALARIES AND PAYMENTS

B.1.6. Strategy: FELONY PROSECUTORS: EXPENSES

Felony Prosecutors: Reimbursements for Expenses of Office.

1 General Revenue Fund

| | | | | | | | |
|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| \$ 3,874,891 | \$ 4,166,083 | \$ 4,166,083 | \$ 4,166,083 | \$ 4,166,083 | \$ 4,166,083 | \$ 4,166,083 | \$ 4,166,083 |
|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|

14: CONSTITUTIONAL COUNTY JUDGE SUPPLEMENT

Description: Provide salary supplement to constitutional county judges whose functions are at least 40 percent judicial in an amount equal to 18 percent of a district judge's state salary in the 2022-23 biennium.

Legal Authority:

State: Government Code, Sec. 26.006. Estimated.

JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT
(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested 2024 | Requested 2025 | Recommended 2024 | Recommended 2025 |
|---|------------------|-------------------|------------------|-------------------|-------------------|---------------------|---------------------|
| C. Goal: CO.-LEVEL JUDGES SALARY SUPPLEMENTS | | | | | | | |
| County-Level Judges Salary Supplement Programs. | | | | | | | |
| C.1.1. Strategy: CONSTITUTIONAL CO. JUDGE SUPPLEMENT | | | | | | | |
| Salary Supplement per Gov. Code 26.006. Estimated. | | | | | | | |
| 1 General Revenue Fund | \$ 3,201,895 | \$ 4,336,000 | \$ 4,217,000 | \$ 4,812,980 | \$ 5,474,518 | \$ 4,217,000 | \$ 4,217,000 |
| 573 Judicial Fund | <u>2,424,397</u> | <u>2,424,397</u> | <u>2,424,397</u> | <u>2,424,397</u> | <u>2,424,397</u> | <u>2,424,397</u> | <u>2,424,397</u> |
| Subtotal, Constitutional County Judge Supplement | \$ 5,626,292 | \$ 6,760,397 | \$ 6,641,397 | \$ 7,237,377 | \$ 7,898,915 | \$ 6,641,397 | \$ 6,641,397 |

15: STATUTORY COUNTY JUDGE SUPPLEMENT

Description: For the payment of salary supplements to statutory county judges.

Legal Authority:

State: Government Code, Secs. 25.0015 and 51.702(d). Estimated.

C. Goal: CO.-LEVEL JUDGES SALARY SUPPLEMENTS

County-Level Judges Salary Supplement Programs.

C.1.2. Strategy: STATUTORY CO. JUDGE 573 SUPPLEMENT

Per Gov. Code 25.0015 from Receipts per Gov. Code 51.702(d). Estimated.

| | | | | | | | |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| 1 General Revenue Fund | \$ 3,525,731 | \$ 3,490,731 | \$ 3,903,731 | \$ 6,167,531 | \$ 8,680,251 | \$ 4,008,731 | \$ 4,008,731 |
| 573 Judicial Fund | <u>17,687,519</u> | <u>17,777,514</u> | <u>17,777,514</u> | <u>17,777,514</u> | <u>17,777,514</u> | <u>17,777,514</u> | <u>17,777,514</u> |
| Subtotal, Statutory County Judge Supplement | \$ 21,213,250 | \$ 21,268,245 | \$ 21,681,245 | \$ 23,945,045 | \$ 26,457,765 | \$ 21,786,245 | \$ 21,786,245 |

16: STATUTORY PROBATE JUDGE SUPPLEMENT

Description: For the payment of salary supplements to statutory probate judges.

Legal Authority:

State: Government Code, Secs. 25.00211 and 51.704(c). Estimated.

C. Goal: CO.-LEVEL JUDGES SALARY SUPPLEMENTS

County-Level Judges Salary Supplement Programs.

C.1.3. Strategy: STATUTORY PROBATE JUDGE SUPPLEMENT

Per Gov. Code 25.00211 from Receipts per Gov Code 51.704(c). Estimated.

| | | | | | | | |
|------------------------|------|------------|------------|------------|------------|------------|------------|
| 1 General Revenue Fund | \$ 0 | \$ 960,000 | \$ 960,000 | \$ 960,000 | \$ 960,000 | \$ 960,000 | \$ 960,000 |
|------------------------|------|------------|------------|------------|------------|------------|------------|

JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT
(Continued)

| | <u>Expended</u> 2021 | <u>Estimated</u> 2022 | <u>Budgeted</u> 2023 | <u>Requested</u> 2024 | <u>2025</u> | <u>Recommended</u> 2024 | <u>2025</u> |
|--|-------------------------|--------------------------|-------------------------|--------------------------|------------------|----------------------------|------------------|
| 573 Judicial Fund | <u>1,598,725</u> | <u>1,369,786</u> | <u>1,369,786</u> | <u>1,369,786</u> | <u>1,369,786</u> | <u>1,369,786</u> | <u>1,369,786</u> |
| Subtotal, Statutory Probate Judge Supplement | \$ 1,598,725 | \$ 2,329,786 | \$ 2,329,786 | \$ 2,329,786 | \$ 2,329,786 | \$ 2,329,786 | \$ 2,329,786 |
| 17: 1ST MULTICOUNTY COURT AT LAW | | | | | | | |
| Description: To provide payments to Fisher and Nolan counties. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Government Code, Sec. 25.2607(d). The appropriation of all receipts remitted to the state is made per Government Code, Sec. 51.702(d). Estimated. | | | | | | | |
| C. Goal: CO.-LEVEL JUDGES SALARY SUPPLEMENTS | | | | | | | |
| County-Level Judges Salary Supplement Programs. | | | | | | | |
| C.1.4. Strategy: 1ST MULTICOUNTY COURT AT LAW | | | | | | | |
| Per Gov. Code 25.2702(g) from Receipts per Gov Code 51.702. Estimated. | | | | | | | |
| 1 General Revenue Fund | \$ 0 | \$ 0 | \$ 0 | \$ 15,400 | \$ 32,494 | \$ 0 | \$ 0 |
| 573 Judicial Fund | <u>153,000</u> | <u>153,000</u> | <u>153,000</u> | <u>153,000</u> | <u>153,000</u> | <u>153,000</u> | <u>153,000</u> |
| Subtotal, 1st Multicounty Court at Law | \$ 153,000 | \$ 153,000 | \$ 153,000 | \$ 168,400 | \$ 185,494 | \$ 153,000 | \$ 153,000 |
| 18: ASSISTANT PROSECUTOR LONGEVITY PAY | | | | | | | |
| Description: For reimbursement by the state to counties for longevity pay for eligible assistant district attorneys. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Government Code, Sec. 41.255(d). Estimated. | | | | | | | |
| D. Goal: SPECIAL PROGRAMS | | | | | | | |
| D.1.1. Strategy: ASST. PROSECUTOR LONGEVITY PAY | | | | | | | |
| Per Gov. Code 41.255(d). Estimated. | | | | | | | |
| 1 General Revenue Fund | \$ 1,008,399 | \$ 1,367,413 | \$ 1,457,413 | \$ 1,457,413 | \$ 1,457,413 | \$ 1,457,413 | \$ 1,457,413 |
| 303 Asst Prosecutor Supplement Fund | <u>3,475,771</u> | <u>3,270,210</u> | <u>3,270,210</u> | <u>3,270,210</u> | <u>3,270,210</u> | <u>3,270,210</u> | <u>3,270,210</u> |
| Subtotal, Assistant Prosecutor Longevity Pay | \$ 4,484,170 | \$ 4,637,623 | \$ 4,727,623 | \$ 4,727,623 | \$ 4,727,623 | \$ 4,727,623 | \$ 4,727,623 |

JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT
(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested 2024 | Requested 2025 | Recommended 2024 | Recommended 2025 |
|--|------------------|-------------------|------------------|-------------------|-------------------|---------------------|---------------------|
|--|------------------|-------------------|------------------|-------------------|-------------------|---------------------|---------------------|

19: COUNTY ATTORNEY SUPPLEMENT

Description: For the payment of salary supplements to county attorneys.

Legal Authority:

State: Government Code, Sec. 46.0031. Estimated.

D. Goal: SPECIAL PROGRAMS

D.1.2. Strategy: COUNTY ATTORNEY SUPPLEMENT

Per Gov. Code 46.0031. Estimated.

| | | | | | | | |
|--------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| 1 General Revenue Fund | \$ 4,120,627 | \$ 4,241,672 | \$ 4,153,588 | \$ 4,819,669 | \$ 5,559,095 | \$ 4,153,588 | \$ 4,153,588 |
| 573 Judicial Fund | <u>2,633,474</u> | <u>2,633,474</u> | <u>2,633,474</u> | <u>2,633,474</u> | <u>2,633,474</u> | <u>2,633,474</u> | <u>2,633,474</u> |
| Subtotal, County Attorney Supplement | \$ 6,754,101 | \$ 6,875,146 | \$ 6,787,062 | \$ 7,453,143 | \$ 8,192,569 | \$ 6,787,062 | \$ 6,787,062 |

20: WITNESS EXPENSES

Description: For payment of expenses for witnesses called in criminal proceedings who reside outside the county where the trial is held.

Legal Authority:

State: Code of Criminal Procedure, Arts. 24.28 and 35.27.

D. Goal: SPECIAL PROGRAMS

D.1.3. Strategy: WITNESS EXPENSES

Per Code of Criminal Procedure 24.28 and 35.27 Estimated.

| | | | | | | | |
|------------------------|------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 1 General Revenue Fund | \$ 298,333 | \$ 1,401,250 | \$ 1,401,250 | \$ 1,401,250 | \$ 1,401,250 | \$ 1,401,250 | \$ 1,401,250 |
|------------------------|------------|--------------|--------------|--------------|--------------|--------------|--------------|

21: SPECIAL PROSECUTION UNIT, WALKER COUNTY

Description: For the operation of the Special Prosecution Unit in the District Attorney's Office of the 12th and 278th Judicial Districts (Walker County).

Legal Authority:

State: Code of Criminal Procedure, Art. 104.003 and Sec. 21, Art. V Texas Constitution.

D. Goal: SPECIAL PROGRAMS

D.1.4. Strategy: SPECIAL PROSECUTION UNIT, WALKER CO

Special Prosecution Unit, Walker County.

| | | | | | | | |
|---|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| 1 General Revenue Fund | \$ 3,762,577 | \$ 4,037,014 | \$ 3,890,358 | \$ 4,679,546 | \$ 4,669,371 | \$ 4,221,218 | \$ 4,265,731 |
| 444 Interagency Contracts - CJG | <u>1,520,542</u> | <u>1,519,923</u> | <u>1,520,542</u> | <u>1,520,542</u> | <u>1,520,542</u> | <u>1,520,542</u> | <u>1,520,542</u> |
| Subtotal, Special Prosecution Unit, Walker County | \$ 5,283,119 | \$ 5,556,937 | \$ 5,410,900 | \$ 6,200,088 | \$ 6,189,913 | \$ 5,741,760 | \$ 5,786,273 |

JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT
(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested 2024 | Requested 2025 | Recommended 2024 | Recommended 2025 |
|--|------------------|-------------------|-------------------|-------------------|-------------------|---------------------|---------------------|
| <u>22: DEATH PENALTY HABEAS REPRESENTATION</u> | | | | | | | |
| Description: For the compensation of court appointed counsel representing death row inmates in Habeas Corpus representation. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Code of Criminal Procedure, Art. 11.071. Estimated. | | | | | | | |
| D. Goal: SPECIAL PROGRAMS | | | | | | | |
| D.1.5. Strategy: DEATH PENALTY REPRESENTATION | | | | | | | |
| Death Penalty Habeas Representation. Estimated. | | | | | | | |
| 1 General Revenue Fund | \$ 1,968 | \$ 25,000 | \$ 25,000 | \$ 25,000 | \$ 25,000 | \$ 25,000 | \$ 25,000 |
| <u>23: NATIONAL CENTER FOR STATE COURTS</u> | | | | | | | |
| Description: For the payment of a membership assessment with the National Center for State Courts on behalf of the Texas Judiciary. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Funding is discretionary and set by amounts in the General Appropriations Act. | | | | | | | |
| D. Goal: SPECIAL PROGRAMS | | | | | | | |
| D.1.6. Strategy: NATIONAL CENTER FOR STATE COURTS | | | | | | | |
| 1 General Revenue Fund | \$ 559,595 | \$ 434,002 | \$ 434,002 | \$ 559,595 | \$ 559,595 | \$ 559,595 | \$ 559,595 |
| <u>24: JUROR PAY</u> | | | | | | | |
| Description: For reimbursement to participating counties for payments to jurors. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Government Code, Sec. 61.001. Estimated. | | | | | | | |
| D. Goal: SPECIAL PROGRAMS | | | | | | | |
| D.1.7. Strategy: JUROR PAY | | | | | | | |
| Juror Pay. Estimated. | | | | | | | |
| 1 General Revenue Fund | \$ 0 | \$ 1,150,700 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| 328 Jury Service Fund | <u>2,517,262</u> | <u>12,731,000</u> | <u>13,751,000</u> | <u>13,751,000</u> | <u>13,751,000</u> | <u>13,751,000</u> | <u>13,751,000</u> |
| Subtotal, Juror Pay | \$ 2,517,262 | \$ 13,881,700 | \$ 13,751,000 | \$ 13,751,000 | \$ 13,751,000 | \$ 13,751,000 | \$ 13,751,000 |

JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT
(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested 2024 | Requested 2025 | Recommended 2024 | Recommended 2025 |
|--|------------------|-------------------|------------------|-------------------|-------------------|---------------------|---------------------|
|--|------------------|-------------------|------------------|-------------------|-------------------|---------------------|---------------------|

25: INDIGENT INMATE DEFENSE

Description: For the payment of expenses incurred by counties for attorney compensation and expenses awarded when the court appoints an attorney for an inmate's legal defense.

Legal Authority:

State: Code of Criminal Procedure, Sec. 26.051(i). Estimated.

D. Goal: SPECIAL PROGRAMS

D.1.8. Strategy: INDIGENT INMATE DEFENSE

Per Code of Criminal Procedure 26.051(i) Estimated.

1 General Revenue Fund

| | | | | | | | | | | | | | |
|----|--------|----|--------|----|--------|----|--------|----|--------|----|--------|----|--------|
| \$ | 59,502 | \$ | 54,448 | \$ | 54,448 | \$ | 54,448 | \$ | 54,448 | \$ | 54,448 | \$ | 54,448 |
|----|--------|----|--------|----|--------|----|--------|----|--------|----|--------|----|--------|

27: DOCKET EQUALIZATION

Description: Provides funding to support the Supreme Court's transfer of cases from one court of appeals to another.

Legal Authority:

State: Government Code, Ch. 74.003 (c)

D. Goal: SPECIAL PROGRAMS

D.1.9. Strategy: DOCKET EQUALIZATION

Equalization of the Courts of Appeals Dockets.

1 General Revenue Fund

| | | | | | | | | | | | | | |
|----|---|----|-------|----|-------|----|-------|----|-------|----|-------|----|-------|
| \$ | 0 | \$ | 5,000 | \$ | 5,000 | \$ | 5,000 | \$ | 5,000 | \$ | 5,000 | \$ | 5,000 |
|----|---|----|-------|----|-------|----|-------|----|-------|----|-------|----|-------|

Grand Total, JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT

| | | | | | | | | | | | | | |
|----|--------------------|----|--------------------|----|--------------------|----|--------------------|----|--------------------|----|--------------------|----|--------------------|
| \$ | <u>160,595,270</u> | \$ | <u>188,905,254</u> | \$ | <u>182,002,228</u> | \$ | <u>205,908,158</u> | \$ | <u>223,081,974</u> | \$ | <u>190,384,737</u> | \$ | <u>190,575,288</u> |
|----|--------------------|----|--------------------|----|--------------------|----|--------------------|----|--------------------|----|--------------------|----|--------------------|

RETIREMENT AND GROUP INSURANCE

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested 2024 | Requested 2025 | Recommended 2024 | Recommended 2025 |
|--|------------------|-------------------|------------------|-------------------|-------------------|---------------------|---------------------|
|--|------------------|-------------------|------------------|-------------------|-------------------|---------------------|---------------------|

Method of Financing:

General Revenue Fund

| | | | | | | | | | | | | | |
|----|------------|----|------------|----|------------|----|-------------|----|------------|----|-------------|----|------------|
| \$ | 62,417,739 | \$ | 59,080,676 | \$ | 59,478,834 | \$ | 167,698,361 | \$ | 63,711,183 | \$ | 167,698,361 | \$ | 63,711,183 |
|----|------------|----|------------|----|------------|----|-------------|----|------------|----|-------------|----|------------|

General Revenue Dedicated Accounts

| | | | | | | | | | | | | | |
|----|---------|----|---------|----|---------|----|---------|----|---------|----|---------|----|---------|
| \$ | 542,613 | \$ | 530,971 | \$ | 539,427 | \$ | 557,135 | \$ | 579,122 | \$ | 557,135 | \$ | 579,122 |
|----|---------|----|---------|----|---------|----|---------|----|---------|----|---------|----|---------|

RETIREMENT AND GROUP INSURANCE
(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested 2024 | 2025 | Recommended 2024 | 2025 |
|-----------------------------------|----------------------|----------------------|----------------------|-----------------------|----------------------|-----------------------|----------------------|
| <u>Other Funds</u> | | | | | | | |
| Judicial Fund No. 573 | \$ 4,209,973 | \$ 4,206,280 | \$ 4,181,582 | \$ 4,181,582 | \$ 4,181,582 | \$ 4,181,582 | \$ 4,181,582 |
| Other Special State Funds | <u>0</u> | <u>0</u> | <u>0</u> | <u>957,628</u> | <u>957,628</u> | <u>957,628</u> | <u>957,628</u> |
| Subtotal, Other Funds | <u>\$ 4,209,973</u> | <u>\$ 4,206,280</u> | <u>\$ 4,181,582</u> | <u>\$ 5,139,210</u> | <u>\$ 5,139,210</u> | <u>\$ 5,139,210</u> | <u>\$ 5,139,210</u> |
| Total, Method of Financing | <u>\$ 67,170,325</u> | <u>\$ 63,817,927</u> | <u>\$ 64,199,843</u> | <u>\$ 173,394,706</u> | <u>\$ 69,429,515</u> | <u>\$ 173,394,706</u> | <u>\$ 69,429,515</u> |

Appropriations by Program:

1: EMPLOYEES RETIREMENT SYSTEM RETIREMENT - ARTICLE IV

Description: Administers the Employees Retirement System, which provides a defined benefit in the form of a monthly annuity payment to employees of most state agencies, statewide elected officials, and legislators.

Legal Authority:

State: Tex. Constitution, Art. XVI, Sec. 67(b)3; Government Code, Ch. 811

A. Goal: EMPLOYEES RETIREMENT SYSTEM

A.1.1. Strategy: RETIREMENT CONTRIBUTIONS

Retirement Contributions. Estimated.

| | | | | | | | |
|---------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 1 General Revenue Fund | \$ 7,874,787 | \$ 7,894,713 | \$ 8,021,506 | \$ 8,280,779 | \$ 8,612,614 | \$ 8,280,779 | \$ 8,612,614 |
| 994 GR Dedicated Accounts | <u>333,735</u> | <u>334,579</u> | <u>340,727</u> | <u>354,036</u> | <u>371,472</u> | <u>354,036</u> | <u>371,472</u> |

Subtotal, Employees Retirement System Retirement -
Article IV

| | | | | | | | |
|--|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| | \$ 8,208,522 | \$ 8,229,292 | \$ 8,362,233 | \$ 8,634,815 | \$ 8,984,086 | \$ 8,634,815 | \$ 8,984,086 |
|--|--------------|--------------|--------------|--------------|--------------|--------------|--------------|

2: EMPLOYEES RETIREMENT SYSTEM JUDICIAL RETIREMENT SYSTEM PLAN TWO (JRS-II)

Description: Administers the retirement program for state judicial officers who first took office on or after September 1, 1985.

Legal Authority:

State: Tex. Constitution, Art. XVI, Sec. 67 (d); Government Code, Ch. 840

A. Goal: EMPLOYEES RETIREMENT SYSTEM

A.1.3. Strategy: JUDICIAL RETIREMENT SYSTEM - PLAN 2

Judicial Retirement System - Plan 2. Estimated.

| | | | | | | | |
|------------------------|---------------|---------------|---------------|----------------|---------------|----------------|---------------|
| 1 General Revenue Fund | \$ 10,130,007 | \$ 10,120,286 | \$ 10,061,692 | \$ 117,365,931 | \$ 12,365,931 | \$ 117,365,931 | \$ 12,365,931 |
|------------------------|---------------|---------------|---------------|----------------|---------------|----------------|---------------|

RETIREMENT AND GROUP INSURANCE
(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested 2024 | Requested 2025 | Recommended 2024 | Recommended 2025 |
|--|------------------|-------------------|------------------|-------------------|-------------------|---------------------|---------------------|
| 573 Judicial Fund | 4,209,973 | 4,206,280 | 4,181,582 | 4,181,582 | 4,181,582 | 4,181,582 | 4,181,582 |
| 998 Other Special State Funds | <u>0</u> | <u>0</u> | <u>0</u> | <u>957,628</u> | <u>957,628</u> | <u>957,628</u> | <u>957,628</u> |
| Subtotal, Employees Retirement System Judicial Retirement System Plan Two (JRS-II) | \$ 14,339,980 | \$ 14,326,566 | \$ 14,243,274 | \$ 122,505,141 | \$ 17,505,141 | \$ 122,505,141 | \$ 17,505,141 |

3: EMPLOYEES RETIREMENT SYSTEM JUDICIAL RETIREMENT SYSTEM PLAN ONE (JRS-I)

Description: Administers the retirement program for state judicial officers who first held office prior to September 1, 1985.

Legal Authority:

State: Tex. Constitution, Art. XVI, Sec. 67 (d); Government Code, Ch. 835

A. Goal: EMPLOYEES RETIREMENT SYSTEM

A.1.4. Strategy: JUDICIAL RETIREMENT SYSTEM - PLAN 1
Judicial Retirement System - Plan 1. Estimated.

| | | | | | | | |
|------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 1 General Revenue Fund | \$ 18,525,660 | \$ 16,725,890 | \$ 16,664,760 | \$ 16,664,760 | \$ 16,664,760 | \$ 16,664,760 | \$ 16,664,760 |
|------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|

4: GROUP BENEFITS PROGRAM - ARTICLE IV

Description: Administers the Group Benefits Program which provides health insurance and other appropriated insurance coverage.

Legal Authority:

State: Insurance Code, Ch. 1551

A. Goal: EMPLOYEES RETIREMENT SYSTEM

A.1.2. Strategy: GROUP INSURANCE

Group Insurance Contributions. Estimated.

| | | | | | | | |
|---------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 1 General Revenue Fund | \$ 25,887,285 | \$ 24,339,787 | \$ 24,730,876 | \$ 25,386,891 | \$ 26,067,878 | \$ 25,386,891 | \$ 26,067,878 |
| 994 GR Dedicated Accounts | <u>208,878</u> | <u>196,392</u> | <u>198,700</u> | <u>203,099</u> | <u>207,650</u> | <u>203,099</u> | <u>207,650</u> |

| | | | | | | | |
|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Subtotal, Group Benefits Program - Article IV | \$ 26,096,163 | \$ 24,536,179 | \$ 24,929,576 | \$ 25,589,990 | \$ 26,275,528 | \$ 25,589,990 | \$ 26,275,528 |
|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|

| | | | | | | | |
|--|----------------------|----------------------|----------------------|-----------------------|----------------------|-----------------------|----------------------|
| Grand Total, RETIREMENT AND GROUP INSURANCE | <u>\$ 67,170,325</u> | <u>\$ 63,817,927</u> | <u>\$ 64,199,843</u> | <u>\$ 173,394,706</u> | <u>\$ 69,429,515</u> | <u>\$ 173,394,706</u> | <u>\$ 69,429,515</u> |
|--|----------------------|----------------------|----------------------|-----------------------|----------------------|-----------------------|----------------------|

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

| | <u>Expended</u> 2021 | <u>Estimated</u> 2022 | <u>Budgeted</u> 2023 | <u>Requested</u> 2024 | <u>2025</u> | <u>Recommended</u> 2024 | <u>2025</u> |
|------------------------------------|-------------------------|--------------------------|-------------------------|--------------------------|----------------------|----------------------------|----------------------|
| Method of Financing: | | | | | | | |
| General Revenue Fund | \$ 12,533,818 | \$ 13,227,043 | \$ 13,353,492 | \$ 13,592,549 | \$ 13,894,854 | \$ 13,592,549 | \$ 13,894,854 |
| General Revenue Dedicated Accounts | \$ 260,237 | \$ 274,954 | \$ 279,517 | \$ 289,932 | \$ 303,737 | \$ 289,932 | \$ 303,737 |
| Total, Method of Financing | <u>\$ 12,794,055</u> | <u>\$ 13,501,997</u> | <u>\$ 13,633,009</u> | <u>\$ 13,882,481</u> | <u>\$ 14,198,591</u> | <u>\$ 13,882,481</u> | <u>\$ 14,198,591</u> |

Appropriations by Program:

1: SOCIAL SECURITY - STATE MATCH - EMPLOYER - ARTICLE IV

Description: Administers the payment of state and employee Social Security and Medicare payroll taxes to the federal government. State contributions fund 6.2 percent of salary for Social Security and 1.45 percent of salary for Medicare.

Legal Authority:

State: Government Code, Sec. 606.063

Federal: 26 U.S. Code, Sec. 3102

A. Goal: SOCIAL SECURITY/BENEFIT REPLACEMENT

Comptroller - Social Security.

A.1.1. Strategy: STATE MATCH -- EMPLOYER

State Match -- Employer. Estimated.

| | | | | | | | |
|---------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 1 General Revenue Fund | \$ 12,351,671 | \$ 13,090,249 | \$ 13,244,194 | \$ 13,505,220 | \$ 13,825,078 | \$ 13,505,220 | \$ 13,825,078 |
| 994 GR Dedicated Accounts | <u>257,502</u> | <u>272,900</u> | <u>277,876</u> | <u>288,621</u> | <u>302,689</u> | <u>288,621</u> | <u>302,689</u> |

Subtotal, Social Security - State Match - Employer -
Article IV

| | | | | | | | |
|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| | \$ 12,609,173 | \$ 13,363,149 | \$ 13,522,070 | \$ 13,793,841 | \$ 14,127,767 | \$ 13,793,841 | \$ 14,127,767 |
|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|

2: BENEFIT REPLACEMENT PAY - ARTICLE IV

Description: Administers the payment of Benefit Replacement Pay to certain general state employees that were hired prior to August 31, 1995 and served continued employment to the state since that time.

Legal Authority:

State: Government Code, Ch. 659, Subch. H

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested 2024 | Requested 2025 | Recommended 2024 | Recommended 2025 |
|--|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| A. Goal: SOCIAL SECURITY/BENEFIT REPLACEMENT Comptroller - Social Security. | | | | | | | |
| A.1.2. Strategy: BENEFIT REPLACEMENT PAY Benefit Replacement Pay. Estimated. | | | | | | | |
| 1 General Revenue Fund | \$ 182,147 | \$ 136,794 | \$ 109,298 | \$ 87,329 | \$ 69,776 | \$ 87,329 | \$ 69,776 |
| 994 GR Dedicated Accounts | <u>2,735</u> | <u>2,054</u> | <u>1,641</u> | <u>1,311</u> | <u>1,048</u> | <u>1,311</u> | <u>1,048</u> |
| Subtotal, Benefit Replacement Pay - Article IV | <u>\$ 184,882</u> | <u>\$ 138,848</u> | <u>\$ 110,939</u> | <u>\$ 88,640</u> | <u>\$ 70,824</u> | <u>\$ 88,640</u> | <u>\$ 70,824</u> |
| Grand Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY | <u>\$ 12,794,055</u> | <u>\$ 13,501,997</u> | <u>\$ 13,633,009</u> | <u>\$ 13,882,481</u> | <u>\$ 14,198,591</u> | <u>\$ 13,882,481</u> | <u>\$ 14,198,591</u> |

LEASE PAYMENTS

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested 2024 | Requested 2025 | Recommended 2024 | Recommended 2025 |
|-----------------------------------|------------------|-------------------|------------------|-------------------|-------------------|---------------------|---------------------|
| Method of Financing: | | | | | | | |
| Total, Method of Financing | <u>\$ 0</u> | <u>\$ 0</u> | <u>\$ 0</u> | <u>\$ 0</u> | <u>\$ 0</u> | <u>\$ 0</u> | <u>\$ 0</u> |

**SUMMARY - ARTICLE IV
THE JUDICIARY
(General Revenue)**

| | Expended | Estimated | Budgeted | Requested | | Recommended | |
|---|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| | 2021 | 2022 | 2023 | 2024 | 2025 | 2024 | 2025 |
| Supreme Court of Texas | \$ 20,323,259 | \$ 20,998,305 | \$ 21,112,514 | \$ 27,028,475 | \$ 27,028,476 | \$ 21,456,810 | \$ 21,832,101 |
| Court of Criminal Appeals | 6,728,957 | 6,711,275 | 7,362,748 | 8,331,033 | 8,347,328 | 7,301,256 | 7,591,627 |
| First Court of Appeals District, Houston | 4,497,638 | 4,450,483 | 4,553,565 | 5,570,914 | 5,594,934 | 4,642,174 | 4,812,909 |
| Second Court of Appeals District, Fort Worth | 3,564,071 | 3,438,181 | 3,572,943 | 4,421,176 | 4,421,176 | 3,629,977 | 3,758,937 |
| Third Court of Appeals District, Austin | 2,967,739 | 2,959,878 | 2,942,788 | 3,816,484 | 3,816,484 | 3,075,801 | 3,187,816 |
| Fourth Court of Appeals District, San Antonio | 3,693,080 | 3,283,053 | 3,780,063 | 4,439,234 | 4,439,234 | 3,642,954 | 3,759,022 |
| Fifth Court of Appeals District, Dallas | 6,057,922 | 6,187,469 | 6,187,470 | 7,907,945 | 7,907,946 | 6,404,774 | 6,631,727 |
| Sixth Court of Appeals District, Texarkana | 1,651,102 | 1,585,349 | 1,640,232 | 1,997,601 | 1,997,601 | 1,695,065 | 1,752,608 |
| Seventh Court of Appeals District, Amarillo | 2,064,515 | 2,048,690 | 2,048,691 | 2,563,652 | 2,563,653 | 2,109,241 | 2,172,668 |
| Eighth Court of Appeals District, El Paso | 1,716,694 | 1,563,828 | 1,653,827 | 1,963,418 | 1,963,417 | 1,672,859 | 1,739,329 |
| Ninth Court of Appeals District, Beaumont | 2,063,839 | 1,831,339 | 2,302,635 | 2,520,475 | 2,530,975 | 2,105,058 | 2,178,014 |
| Tenth Court of Appeals District, Waco | 1,624,751 | 1,551,278 | 1,809,169 | 2,037,948 | 2,037,949 | 1,730,710 | 1,783,264 |
| Eleventh Court of Appeals District, Eastland | 1,644,732 | 1,557,504 | 1,693,254 | 1,935,681 | 1,956,903 | 1,707,740 | 1,795,306 |
| Twelfth Court of Appeals District, Tyler | 1,711,731 | 1,658,102 | 1,658,102 | 2,022,136 | 2,028,555 | 1,723,632 | 1,789,274 |
| Thirteenth Court of Appeals District, Corpus Christi-Edinburg | 2,986,482 | 2,982,164 | 2,982,165 | 3,850,295 | 3,850,294 | 3,089,359 | 3,199,540 |
| Fourteenth Court of Appeals District, Houston | 4,512,422 | 4,514,754 | 4,626,152 | 5,654,792 | 5,663,866 | 4,743,193 | 4,911,025 |
| Office of Court Administration, Texas Judicial Council | 31,157,989 | 34,179,594 | 40,583,277 | 98,233,157 | 53,562,146 | 58,055,823 | 25,874,615 |
| Office of Capital and Forensic Writs | 0 | 0 | 0 | 0 | 0 | 131,433 | 0 |
| Office of the State Prosecuting Attorney | 462,855 | 433,750 | 463,490 | 478,261 | 488,883 | 479,317 | 506,090 |
| State Law Library | 1,058,727 | 1,052,374 | 1,119,479 | 1,384,390 | 1,371,495 | 1,129,960 | 1,155,031 |
| State Commission on Judicial Conduct | 1,362,011 | 1,221,954 | 1,221,954 | 1,496,362 | 1,446,362 | 1,324,470 | 1,328,468 |
| Judiciary Section, Comptroller's Department | <u>103,905,808</u> | <u>118,197,378</u> | <u>116,864,873</u> | <u>140,977,803</u> | <u>158,151,619</u> | <u>125,454,382</u> | <u>125,644,933</u> |
| Subtotal, Judiciary | \$ 205,756,324 | \$ 222,406,702 | \$ 230,179,391 | \$ 328,631,232 | \$ 301,169,296 | \$ 257,305,988 | \$ 227,404,304 |
| Retirement and Group Insurance | 62,417,739 | 59,080,676 | 59,478,834 | 167,698,361 | 63,711,183 | 167,698,361 | 63,711,183 |
| Social Security and Benefit Replacement Pay | <u>12,533,818</u> | <u>13,227,043</u> | <u>13,353,492</u> | <u>13,592,549</u> | <u>13,894,854</u> | <u>13,592,549</u> | <u>13,894,854</u> |
| Subtotal, Employee Benefits | \$ <u>74,951,557</u> | \$ <u>72,307,719</u> | \$ <u>72,832,326</u> | \$ <u>181,290,910</u> | \$ <u>77,606,037</u> | \$ <u>181,290,910</u> | \$ <u>77,606,037</u> |
| TOTAL, ARTICLE IV - THE JUDICIARY | \$ <u>280,707,881</u> | \$ <u>294,714,421</u> | \$ <u>303,011,717</u> | \$ <u>509,922,142</u> | \$ <u>378,775,333</u> | \$ <u>438,596,898</u> | \$ <u>305,010,341</u> |

**SUMMARY - ARTICLE IV
THE JUDICIARY
(General Revenue-Dedicated)**

| | Expended | Estimated | Budgeted | Requested | | Recommended | |
|--|-----------------------|----------------------|-----------------------|----------------------|----------------------|----------------------|----------------------|
| | 2021 | 2022 | 2023 | 2024 | 2025 | 2024 | 2025 |
| Supreme Court of Texas | \$ 5,350,036 | \$ 5,000,000 | \$ 5,000,000 | \$ 10,000,000 | \$ 0 | \$ 10,000,000 | \$ 0 |
| Court of Criminal Appeals | 10,122,231 | 11,300,002 | 13,768,656 | 12,534,329 | 12,534,329 | 12,550,373 | 12,567,013 |
| Office of Court Administration, Texas Judicial Council | 88,420,834 | 73,704,374 | 83,191,433 | 68,667,581 | 68,120,908 | 68,568,374 | 68,071,110 |
| Office of Capital and Forensic Writs | <u>1,941,056</u> | <u>2,150,710</u> | <u>2,150,710</u> | <u>3,290,061</u> | <u>3,158,630</u> | <u>2,243,413</u> | <u>2,340,413</u> |
| Subtotal, Judiciary | \$ 105,834,157 | \$ 92,155,086 | \$ 104,110,799 | \$ 94,491,971 | \$ 83,813,867 | \$ 93,362,160 | \$ 82,978,536 |
| Retirement and Group Insurance | 542,613 | 530,971 | 539,427 | 557,135 | 579,122 | 557,135 | 579,122 |
| Social Security and Benefit Replacement Pay | <u>260,237</u> | <u>274,954</u> | <u>279,517</u> | <u>289,932</u> | <u>303,737</u> | <u>289,932</u> | <u>303,737</u> |
| Subtotal, Employee Benefits | \$ <u>802,850</u> | \$ <u>805,925</u> | \$ <u>818,944</u> | \$ <u>847,067</u> | \$ <u>882,859</u> | \$ <u>847,067</u> | \$ <u>882,859</u> |
| TOTAL, ARTICLE IV - THE JUDICIARY | <u>\$ 106,637,007</u> | <u>\$ 92,961,011</u> | <u>\$ 104,929,743</u> | <u>\$ 95,339,038</u> | <u>\$ 84,696,726</u> | <u>\$ 94,209,227</u> | <u>\$ 83,861,395</u> |

**SUMMARY - ARTICLE IV
THE JUDICIARY
(Federal Funds)**

| | Expended <u>2021</u> | Estimated <u>2022</u> | Budgeted <u>2023</u> | Requested | | Recommended | |
|--|-------------------------|--------------------------|-------------------------|---------------------|---------------------|---------------------|---------------------|
| | | | | <u>2024</u> | <u>2025</u> | <u>2024</u> | <u>2025</u> |
| Supreme Court of Texas | \$ 1,683,055 | \$ 2,261,508 | \$ 2,392,664 | \$ 2,108,858 | \$ 2,108,858 | \$ 2,108,858 | \$ 2,108,858 |
| Office of Court Administration, Texas Judicial Council | 4,218,000 | 1,779,411 | 1,220,589 | 0 | 0 | 0 | 0 |
| Office of Capital and Forensic Writs | 0 | 78,467 | 121,533 | 0 | 0 | 0 | 0 |
| Judiciary Section, Comptroller's Department | <u>0</u> | <u>7,000,000</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Subtotal, Judiciary | <u>\$ 5,901,055</u> | <u>\$ 11,119,386</u> | <u>\$ 3,734,786</u> | <u>\$ 2,108,858</u> | <u>\$ 2,108,858</u> | <u>\$ 2,108,858</u> | <u>\$ 2,108,858</u> |
| TOTAL, ARTICLE IV - THE JUDICIARY | <u>\$ 5,901,055</u> | <u>\$ 11,119,386</u> | <u>\$ 3,734,786</u> | <u>\$ 2,108,858</u> | <u>\$ 2,108,858</u> | <u>\$ 2,108,858</u> | <u>\$ 2,108,858</u> |

**SUMMARY - ARTICLE IV
THE JUDICIARY
(Other Funds)**

| | Expended | Estimated | Budgeted | Requested | | Recommended | |
|---|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| | 2021 | 2022 | 2023 | 2024 | 2025 | 2024 | 2025 |
| Supreme Court of Texas | \$ 37,118,586 | \$ 26,112,377 | \$ 20,818,615 | \$ 20,519,137 | \$ 20,519,139 | \$ 20,519,137 | \$ 20,519,139 |
| Court of Criminal Appeals | 363,550 | 367,751 | 367,751 | 367,751 | 367,751 | 367,751 | 367,751 |
| First Court of Appeals District, Houston | 340,258 | 340,587 | 328,050 | 328,050 | 328,050 | 328,050 | 328,050 |
| Second Court of Appeals District, Fort Worth | 290,028 | 280,050 | 275,050 | 275,050 | 275,050 | 275,050 | 275,050 |
| Third Court of Appeals District, Austin | 225,536 | 229,900 | 229,900 | 229,900 | 229,900 | 229,900 | 229,900 |
| Fourth Court of Appeals District, San Antonio | 269,236 | 266,050 | 266,050 | 266,050 | 266,050 | 266,050 | 266,050 |
| Fifth Court of Appeals District, Dallas | 490,950 | 490,950 | 490,950 | 490,950 | 490,950 | 490,950 | 490,950 |
| Sixth Court of Appeals District, Texarkana | 98,093 | 89,912 | 96,450 | 96,450 | 96,450 | 96,450 | 96,450 |
| Seventh Court of Appeals District, Amarillo | 130,013 | 128,600 | 128,600 | 128,600 | 128,600 | 128,600 | 128,600 |
| Eighth Court of Appeals District, El Paso | 103,158 | 100,673 | 98,450 | 98,450 | 98,450 | 98,450 | 98,450 |
| Ninth Court of Appeals District, Beaumont | 130,727 | 130,600 | 130,600 | 130,600 | 130,600 | 130,600 | 130,600 |
| Tenth Court of Appeals District, Waco | 100,546 | 97,450 | 97,450 | 97,450 | 97,450 | 97,450 | 97,450 |
| Eleventh Court of Appeals District, Eastland | 101,889 | 100,450 | 100,450 | 100,450 | 100,450 | 100,450 | 100,450 |
| Twelfth Court of Appeals District, Tyler | 99,556 | 96,450 | 96,450 | 96,450 | 96,450 | 96,450 | 96,450 |
| Thirteenth Court of Appeals District, Corpus Christi-Edinburg | 230,390 | 230,088 | 228,900 | 229,494 | 229,494 | 229,494 | 229,494 |
| Fourteenth Court of Appeals District, Houston | 522,886 | 511,501 | 468,483 | 451,893 | 451,893 | 451,893 | 451,893 |
| Office of Court Administration, Texas Judicial Council | 6,597,924 | 8,958,559 | 7,672,925 | 7,070,318 | 6,890,531 | 6,710,367 | 6,706,801 |
| Office of the State Prosecuting Attorney | 22,500 | 22,500 | 22,500 | 22,500 | 22,500 | 22,500 | 22,500 |
| State Law Library | 9,769 | 18,919 | 7,500 | 7,500 | 7,500 | 7,500 | 7,500 |
| Judiciary Section, Comptroller's Department | <u>56,689,462</u> | <u>63,707,876</u> | <u>65,137,355</u> | <u>64,930,355</u> | <u>64,930,355</u> | <u>64,930,355</u> | <u>64,930,355</u> |
| Subtotal, Judiciary | \$ 103,935,057 | \$ 102,281,243 | \$ 97,062,479 | \$ 95,937,398 | \$ 95,757,613 | \$ 95,577,447 | \$ 95,573,883 |
| Retirement and Group Insurance | <u>4,209,973</u> | <u>4,206,280</u> | <u>4,181,582</u> | <u>5,139,210</u> | <u>5,139,210</u> | <u>5,139,210</u> | <u>5,139,210</u> |
| Subtotal, Employee Benefits | \$ 4,209,973 | \$ 4,206,280 | \$ 4,181,582 | \$ 5,139,210 | \$ 5,139,210 | \$ 5,139,210 | \$ 5,139,210 |
| Less Interagency Contracts | <u>\$ 10,934,068</u> | <u>\$ 13,438,748</u> | <u>\$ 12,273,473</u> | <u>\$ 11,445,917</u> | <u>\$ 11,266,130</u> | <u>\$ 11,085,966</u> | <u>\$ 11,082,400</u> |
| TOTAL, ARTICLE IV - THE JUDICIARY | <u><u>\$ 97,210,962</u></u> | <u><u>\$ 93,048,775</u></u> | <u><u>\$ 88,970,588</u></u> | <u><u>\$ 89,630,691</u></u> | <u><u>\$ 89,630,693</u></u> | <u><u>\$ 89,630,691</u></u> | <u><u>\$ 89,630,693</u></u> |

**SUMMARY - ARTICLE IV
THE JUDICIARY
(All Funds)**

| | Expended | Estimated | Budgeted | Requested | | Recommended | |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| | 2021 | 2022 | 2023 | 2024 | 2025 | 2024 | 2025 |
| Supreme Court of Texas | \$ 64,474,936 | \$ 54,372,190 | \$ 49,323,793 | \$ 59,656,470 | \$ 49,656,473 | \$ 54,084,805 | \$ 44,460,098 |
| Court of Criminal Appeals | 17,214,738 | 18,379,028 | 21,499,155 | 21,233,113 | 21,249,408 | 20,219,380 | 20,526,391 |
| First Court of Appeals District, Houston | 4,837,896 | 4,791,070 | 4,881,615 | 5,898,964 | 5,922,984 | 4,970,224 | 5,140,959 |
| Second Court of Appeals District, Fort Worth | 3,854,099 | 3,718,231 | 3,847,993 | 4,696,226 | 4,696,226 | 3,905,027 | 4,033,987 |
| Third Court of Appeals District, Austin | 3,193,275 | 3,189,778 | 3,172,688 | 4,046,384 | 4,046,384 | 3,305,701 | 3,417,716 |
| Fourth Court of Appeals District, San Antonio | 3,962,316 | 3,549,103 | 4,046,113 | 4,705,284 | 4,705,284 | 3,909,004 | 4,025,072 |
| Fifth Court of Appeals District, Dallas | 6,548,872 | 6,678,419 | 6,678,420 | 8,398,895 | 8,398,896 | 6,895,724 | 7,122,677 |
| Sixth Court of Appeals District, Texarkana | 1,749,195 | 1,675,261 | 1,736,682 | 2,094,051 | 2,094,051 | 1,791,515 | 1,849,058 |
| Seventh Court of Appeals District, Amarillo | 2,194,528 | 2,177,290 | 2,177,291 | 2,692,252 | 2,692,253 | 2,237,841 | 2,301,268 |
| Eighth Court of Appeals District, El Paso | 1,819,852 | 1,664,501 | 1,752,277 | 2,061,868 | 2,061,867 | 1,771,309 | 1,837,779 |
| Ninth Court of Appeals District, Beaumont | 2,194,566 | 1,961,939 | 2,433,235 | 2,651,075 | 2,661,575 | 2,235,658 | 2,308,614 |
| Tenth Court of Appeals District, Waco | 1,725,297 | 1,648,728 | 1,906,619 | 2,135,398 | 2,135,399 | 1,828,160 | 1,880,714 |
| Eleventh Court of Appeals District, Eastland | 1,746,621 | 1,657,954 | 1,793,704 | 2,036,131 | 2,057,353 | 1,808,190 | 1,895,756 |
| Twelfth Court of Appeals District, Tyler | 1,811,287 | 1,754,552 | 1,754,552 | 2,118,586 | 2,125,005 | 1,820,082 | 1,885,724 |
| Thirteenth Court of Appeals District, Corpus Christi-Edinburg | 3,216,872 | 3,212,252 | 3,211,065 | 4,079,789 | 4,079,788 | 3,318,853 | 3,429,034 |
| Fourteenth Court of Appeals District, Houston | 5,035,308 | 5,026,255 | 5,094,635 | 6,106,685 | 6,115,759 | 5,195,086 | 5,362,918 |
| Office of Court Administration, Texas Judicial Council | 130,394,747 | 118,621,938 | 132,668,224 | 173,971,056 | 128,573,585 | 133,334,564 | 100,652,526 |
| Office of Capital and Forensic Writs | 1,941,056 | 2,229,177 | 2,272,243 | 3,290,061 | 3,158,630 | 2,374,846 | 2,340,413 |
| Office of the State Prosecuting Attorney | 485,355 | 456,250 | 485,990 | 500,761 | 511,383 | 501,817 | 528,590 |
| State Law Library | 1,068,496 | 1,071,293 | 1,126,979 | 1,391,890 | 1,378,995 | 1,137,460 | 1,162,531 |
| State Commission on Judicial Conduct | 1,362,011 | 1,221,954 | 1,221,954 | 1,496,362 | 1,446,362 | 1,324,470 | 1,328,468 |
| Judiciary Section, Comptroller's Department | <u>160,595,270</u> | <u>188,905,254</u> | <u>182,002,228</u> | <u>205,908,158</u> | <u>223,081,974</u> | <u>190,384,737</u> | <u>190,575,288</u> |
| Subtotal, Judiciary | \$ 421,426,593 | \$ 427,962,417 | \$ 435,087,455 | \$ 521,169,459 | \$ 482,849,634 | \$ 448,354,453 | \$ 408,065,581 |
| Retirement and Group Insurance | 67,170,325 | 63,817,927 | 64,199,843 | 173,394,706 | 69,429,515 | 173,394,706 | 69,429,515 |
| Social Security and Benefit Replacement Pay | <u>12,794,055</u> | <u>13,501,997</u> | <u>13,633,009</u> | <u>13,882,481</u> | <u>14,198,591</u> | <u>13,882,481</u> | <u>14,198,591</u> |
| Subtotal, Employee Benefits | \$ 79,964,380 | \$ 77,319,924 | \$ 77,832,852 | \$ 187,277,187 | \$ 83,628,106 | \$ 187,277,187 | \$ 83,628,106 |
| Less Interagency Contracts | <u>\$ 10,934,068</u> | <u>\$ 13,438,748</u> | <u>\$ 12,273,473</u> | <u>\$ 11,445,917</u> | <u>\$ 11,266,130</u> | <u>\$ 11,085,966</u> | <u>\$ 11,082,400</u> |

**SUMMARY - ARTICLE IV
THE JUDICIARY
(All Funds)
(Continued)**

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested | | Recommended | |
|---------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| | | | | 2024 | 2025 | 2024 | 2025 |
| TOTAL, ARTICLE IV - THE JUDICIARY | <u>\$ 490,456,905</u> | <u>\$ 491,843,593</u> | <u>\$ 500,646,834</u> | <u>\$ 697,000,729</u> | <u>\$ 555,211,610</u> | <u>\$ 624,545,674</u> | <u>\$ 480,611,287</u> |
| Number of Full-Time-Equivalents (FTE) | 1,482.3 | 1,489.2 | 1,569.4 | 1,578.2 | 1,578.2 | 1,551.2 | 1,551.2 |

ARTICLE V - PUBLIC SAFETY AND CRIMINAL JUSTICE

LEGISLATIVE BUDGET RECOMMENDATIONS BY PROGRAM

For the Fiscal Years Ending August 31, 2024 and 2025

| | | | |
|---------------------------------------|------|--|-------|
| Alcoholic Beverage Commission..... | V-1 | Social Security and Benefit Replacement Pay..... | V-101 |
| Criminal Justice, Department of | V-8 | Bond Debt Service Payments | V-103 |
| Fire Protection, Commission on..... | V-39 | Lease Payments | V-104 |
| Jail Standards, Commission on | V-43 | Summary - (General Revenue) | V-105 |
| Juvenile Justice Department..... | V-46 | Summary - (General Revenue - Dedicated)..... | V-106 |
| Law Enforcement, Commission on..... | V-62 | Summary - (Federal Funds) | V-107 |
| Military Department..... | V-68 | Summary - (Other Funds) | V-108 |
| Public Safety, Department of..... | V-83 | Summary - (All Funds)..... | V-109 |
| Retirement and Group Insurance | V-98 | | |

ALCOHOLIC BEVERAGE COMMISSION

| | <u>Expended</u> 2021 | <u>Estimated</u> 2022 | <u>Budgeted</u> 2023 | <u>Requested</u> | | <u>Recommended</u> | |
|-----------------------------------|-------------------------|--------------------------|-------------------------|----------------------|----------------------|----------------------|----------------------|
| | | | | 2024 | 2025 | 2024 | 2025 |
| Method of Financing: | | | | | | | |
| General Revenue Fund | \$ 32,978,206 | \$ 46,013,376 | \$ 51,244,627 | \$ 62,863,598 | \$ 61,309,304 | \$ 51,542,175 | \$ 53,641,639 |
| <u>Federal Funds</u> | | | | | | | |
| Coronavirus Relief Fund | \$ 18,324,321 | \$ 6,426,432 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Federal Funds | <u>392,030</u> | <u>850,483</u> | <u>300,000</u> | <u>400,000</u> | <u>400,000</u> | <u>400,000</u> | <u>400,000</u> |
| Subtotal, Federal Funds | \$ 18,716,351 | \$ 7,276,915 | \$ 300,000 | \$ 400,000 | \$ 400,000 | \$ 400,000 | \$ 400,000 |
| Appropriated Receipts | <u>\$ 124,897</u> | <u>\$ 100,000</u> | <u>\$ 100,000</u> | <u>\$ 100,000</u> | <u>\$ 100,000</u> | <u>\$ 100,000</u> | <u>\$ 100,000</u> |
| Total, Method of Financing | <u>\$ 51,819,454</u> | <u>\$ 53,390,291</u> | <u>\$ 51,644,627</u> | <u>\$ 63,363,598</u> | <u>\$ 61,809,304</u> | <u>\$ 52,042,175</u> | <u>\$ 54,141,639</u> |

Appropriations by Program:
1: HUMAN TRAFFICKING - INVESTIGATIONS

Description: Conducts long-term investigations to identify and interdict human trafficking activity taking place at locations operating under a TABC license or permit.

Legal Authority:

State: Alcoholic Beverage Code, Sec. 1.08, 11.44(b), 11.46(c), 11.64(e), and 61.42(c).

A. Goal: ENFORCEMENT

Promote the Health, Safety, and Welfare of the Public.

A.1.1. Strategy: ENFORCEMENT

| | | | | | | | |
|--|------------------|----------------|--------------|--------------|--------------|--------------|--------------|
| 1 General Revenue Fund | \$ 307,247 | \$ 1,891,490 | \$ 2,609,173 | \$ 2,575,115 | \$ 2,575,115 | \$ 2,575,115 | \$ 2,575,115 |
| 325 Coronavirus Relief Fund | <u>1,831,005</u> | <u>457,751</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Subtotal, Human Trafficking - Investigations | \$ 2,138,252 | \$ 2,349,241 | \$ 2,609,173 | \$ 2,575,115 | \$ 2,575,115 | \$ 2,575,115 | \$ 2,575,115 |

ALCOHOLIC BEVERAGE COMMISSION
(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested 2024 | 2025 | Recommended 2024 | 2025 |
|--|------------------|-------------------|------------------|-------------------|------|---------------------|------|
|--|------------------|-------------------|------------------|-------------------|------|---------------------|------|

2: CRIMINAL INVESTIGATION

Description: Uses a risk-based approach to investigate alleged public safety violations of the Alcoholic Beverage Code and other state laws, inspects licensed and permitted premises, and is responsible for the criminal and administrative enforcement of state laws.

Legal Authority:

State: Alcoholic Beverage Code Secs. 5.10, 5.31, 5.14, 5.33, 5.36 and 5.361.

A. Goal: ENFORCEMENT

Promote the Health, Safety, and Welfare of the Public.

A.1.1. Strategy: ENFORCEMENT

| | | | | | | | | |
|-----|----------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 1 | General Revenue Fund | \$ 7,560,660 | \$ 19,587,292 | \$ 25,380,135 | \$ 29,239,624 | \$ 27,698,154 | \$ 23,582,367 | \$ 23,582,367 |
| 325 | Coronavirus Relief Fund | 16,143,748 | 5,868,753 | 0 | 0 | 0 | 0 | 0 |
| 555 | Federal Funds | 392,030 | 850,483 | 300,000 | 400,000 | 400,000 | 400,000 | 400,000 |
| 666 | Appropriated Receipts | <u>121,253</u> | <u>100,000</u> | <u>100,000</u> | <u>100,000</u> | <u>100,000</u> | <u>100,000</u> | <u>100,000</u> |
| | Subtotal, Criminal Investigation | \$ 24,217,691 | \$ 26,406,528 | \$ 25,780,135 | \$ 29,739,624 | \$ 28,198,154 | \$ 24,082,367 | \$ 24,082,367 |

3: BORDER SECURITY - INVESTIGATIONS

Description: Conducts long-term investigations to identify and interdict organized criminal activity taking place at locations operating under a TABC license or permit in the border region.

Legal Authority:

State: General Appropriations Act, Art. IX, Sec. 7.10, 2022-2023; Alcoholic Beverage Code, Ch. 5, Subch. B

A. Goal: ENFORCEMENT

Promote the Health, Safety, and Welfare of the Public.

A.1.1. Strategy: ENFORCEMENT

| | | | | | | | | |
|-----|--|----------------|---------------|------------|------------|------------|------------|------------|
| 1 | General Revenue Fund | \$ 45,586 | \$ 242,613 | \$ 334,000 | \$ 592,309 | \$ 592,309 | \$ 592,309 | \$ 592,309 |
| 325 | Coronavirus Relief Fund | <u>349,568</u> | <u>99,928</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| | Subtotal, Border Security - Investigations | \$ 395,154 | \$ 342,541 | \$ 334,000 | \$ 592,309 | \$ 592,309 | \$ 592,309 | \$ 592,309 |

ALCOHOLIC BEVERAGE COMMISSION
(Continued)

| Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested | | Recommended | |
|------------------|-------------------|------------------|-----------|------|-------------|------|
| | | | 2024 | 2025 | 2024 | 2025 |

4: LICENSING BUSINESSES

Description: Processes and issues applications for alcoholic beverage licenses and permits and ensures all regulatory requirements and qualifications are met using an investigation process.

Legal Authority:

State: Secs. 5.31, 5.33, 5.35, 5.48, 5.55, 6.01, 11.01, 11.31, 61.01, and Ch.102, Alcoholic Beverage Code. There are numerous specific provisions that support each of the agency’s more than 30 licenses and permits issued by TABC.

Federal: Generally, TABC’s licenses and permits are not dependent or interlinked with federal law. However, in order to obtain a winery permit, applicants are required by the Code to obtain a federal permit as a pre-requisite to issuance.

B. Goal: LICENSING

License, Permit, Register Qualified Businesses and Products.

B.1.1. Strategy: LICENSING

| | | | | | | | |
|--------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 1 General Revenue Fund | \$ 4,476,755 | \$ 4,371,571 | \$ 4,915,813 | \$ 6,138,118 | \$ 6,138,118 | \$ 4,816,002 | \$ 4,816,002 |
| 666 Appropriated Receipts | 327 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal, Licensing Businesses | \$ 4,477,082 | \$ 4,371,571 | \$ 4,915,813 | \$ 6,138,118 | \$ 6,138,118 | \$ 4,816,002 | \$ 4,816,002 |

5: REGULATORY COMPLIANCE

Description: Keeps licensed locations compliant with state law through inspections, audits, education, and investigations. Activities focus on ensuring compliance with regulatory provisions of the Code including cash/credit laws, tax laws, tied house provisions of the code, and marketing practices.

Legal Authority:

State: The Texas Alcoholic Beverage Code provides authority for auditing functions and the Marketing Investigations Unit in Secs. 5.31, 5.32, 5.33, 5.36, 5.44(a), 102.01(a)&(b), 102.31, 102.32 and 206.08

C. Goal: COMPLIANCE AND TAX COLLECTION

Ensure Compliance with Fees & Taxes.

C.1.1. Strategy: COMPLIANCE MONITORING

Conduct Inspections and Monitor Compliance.

| | | | | | | | |
|------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 1 General Revenue Fund | \$ 4,778,154 | \$ 4,695,277 | \$ 4,935,692 | \$ 6,408,419 | \$ 6,768,419 | \$ 4,879,084 | \$ 4,879,084 |
|------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|

ALCOHOLIC BEVERAGE COMMISSION
(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested | | Recommended | |
|---------------------------------|------------------|-------------------|------------------|--------------|--------------|--------------|--------------|
| | <u>2021</u> | <u>2022</u> | <u>2023</u> | 2024 | 2025 | 2024 | 2025 |
| 666 Appropriated Receipts | <u>762</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Subtotal, Regulatory Compliance | \$ 4,778,916 | \$ 4,695,277 | \$ 4,935,692 | \$ 6,408,419 | \$ 6,768,419 | \$ 4,879,084 | \$ 4,879,084 |

6: EXCISE TAX ADMINISTRATION

Description: Processes monthly tax, shipping, and transport reports and is responsible for tracking state per capita consumption and gallon age thresholds set forth in the Alcoholic Beverage Code. Identification stamps and temporary membership cards for private clubs are also issued by the program.

Legal Authority:

State: Alcoholic Beverage Code Secs. 201.03, 201.42 and 203.01

C. Goal: COMPLIANCE AND TAX COLLECTION

Ensure Compliance with Fees & Taxes.

C.1.1. Strategy: COMPLIANCE MONITORING

Conduct Inspections and Monitor Compliance.

| | | | | | | | |
|------------------------|------------|------------|------------|--------------|--------------|------------|------------|
| 1 General Revenue Fund | \$ 665,198 | \$ 760,152 | \$ 893,700 | \$ 1,181,200 | \$ 1,181,200 | \$ 893,700 | \$ 893,700 |
|------------------------|------------|------------|------------|--------------|--------------|------------|------------|

7: MARKETING PRACTICES AND LABEL APPROVAL

Description: Reviews and approves alcoholic beverage labels and tests alcoholic beverages entering the Texas market; monitors and responds to marketing issues and inquiries within the industry and provides industry/agency training regarding legal industry marketing practices.

Legal Authority:

State: Alcoholic Beverage Code Secs. 5.57, 101.67, 101.6701, and 101.671

Federal: Out-of-state wineries, distillers and importers must obtain US Tax and Trade Bureau certificate of label approval as part of their Texas application to show full compliance with applicable standards adopted under Code Sec. 5.38 regarding quality, purity and identity of a distilled spirit or wine.

B. Goal: LICENSING

License, Permit, Register Qualified Businesses and Products.

B.1.1. Strategy: LICENSING

| | | | | | | | |
|------------------------|------|------|------|------------|------------|------------|------------|
| 1 General Revenue Fund | \$ 0 | \$ 0 | \$ 0 | \$ 232,963 | \$ 232,963 | \$ 232,963 | \$ 232,963 |
|------------------------|------|------|------|------------|------------|------------|------------|

ALCOHOLIC BEVERAGE COMMISSION
(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested | | Recommended | |
|--|------------------|-------------------|------------------|------------|------------|-------------|------------|
| | | | | 2024 | 2025 | 2024 | 2025 |
| C. Goal: COMPLIANCE AND TAX COLLECTION | | | | | | | |
| Ensure Compliance with Fees & Taxes. | | | | | | | |
| C.1.1. Strategy: COMPLIANCE MONITORING | | | | | | | |
| Conduct Inspections and Monitor Compliance. | | | | | | | |
| 1 General Revenue Fund | \$ 228,740 | \$ 249,601 | \$ 250,936 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Subtotal, Marketing Practices and Label Approval | \$ 228,740 | \$ 249,601 | \$ 250,936 | \$ 232,963 | \$ 232,963 | \$ 232,963 | \$ 232,963 |

8: PORTS OF ENTRY

Description: Ensures persons importing alcoholic beverages and cigarettes at international ports of entry comply with volume limitations and pay taxes as prescribed by law. The division also stems the importation of hazardous alcoholic beverages at the ports of entry to ensure public health and safety.

Legal Authority:

State: Alcoholic Beverage Code Secs. 1.04(4), 5.31, 5.37, 103.01, 107.07, 107.11 and 201.71, Tax Code. Secs. 154.021, 154.024 and 154.041.

C. Goal: COMPLIANCE AND TAX COLLECTION

Ensure Compliance with Fees & Taxes.

C.2.1. Strategy: PORTS OF ENTRY

| | | | | | | | |
|---------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 1 General Revenue Fund | \$ 3,168,383 | \$ 4,022,771 | \$ 4,962,033 | \$ 5,546,227 | \$ 5,546,227 | \$ 4,962,033 | \$ 4,962,033 |
| 666 Appropriated Receipts | 648 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal, Ports of Entry | \$ 3,169,031 | \$ 4,022,771 | \$ 4,962,033 | \$ 5,546,227 | \$ 5,546,227 | \$ 4,962,033 | \$ 4,962,033 |

9: CENTRAL ADMINISTRATION

Description: Represents core agency leadership, including executive administration, human resources, financial services and general counsel.

Legal Authority:

State: Texas Alcoholic Beverage Code Secs. 5.10, 5.101, 5.102 and 5.103

D. Goal: INDIRECT ADMINISTRATION

D.1.1. Strategy: CENTRAL ADMINISTRATION

| | | | | | | | |
|----------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 1 General Revenue Fund | \$ 2,255,208 | \$ 2,193,984 | \$ 2,122,301 | \$ 2,696,531 | \$ 2,696,532 | \$ 2,535,774 | \$ 2,535,775 |
| 666 Appropriated Receipts | 1,573 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal, Central Administration | \$ 2,256,781 | \$ 2,193,984 | \$ 2,122,301 | \$ 2,696,531 | \$ 2,696,532 | \$ 2,535,774 | \$ 2,535,775 |

ALCOHOLIC BEVERAGE COMMISSION
(Continued)

| Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested | | Recommended | |
|------------------|-------------------|------------------|-----------|------|-------------|------|
| | | | 2024 | 2025 | 2024 | 2025 |

10: INFORMATION RESOURCES

Description: Develops and maintains TABC’s technology infrastructure and applications, maintains a cybersecurity function to protect sensitive data, and uses a project management office to oversee critical agency projects. IT also uses consolidated data center services provided through DIR contracts.

Legal Authority:

State: Alcoholic Beverage Code, Sec. 5.10; Government Code, Sec. 2054.0565

D. Goal: INDIRECT ADMINISTRATION

D.1.2. Strategy: INFORMATION RESOURCES

| | | | | | | | |
|---------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 1 General Revenue Fund | \$ 7,982,456 | \$ 6,563,483 | \$ 3,438,491 | \$ 7,024,739 | \$ 7,011,914 | \$ 2,929,164 | \$ 2,926,039 |
| 666 Appropriated Receipts | <u>120</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Subtotal, Information Resources | \$ 7,982,576 | \$ 6,563,483 | \$ 3,438,491 | \$ 7,024,739 | \$ 7,011,914 | \$ 2,929,164 | \$ 2,926,039 |

11: COMMUNICATIONS

Description: Communications is responsible for providing information to industry stakeholders, elected officeholders and their staff, the media and the public. The division develops industry notices, legislative reports, agency-related publications, videos, social media posts and performs media interviews.

Legal Authority:

State: Alcoholic Beverage Code Secs. 5.57 & 5.59

C. Goal: COMPLIANCE AND TAX COLLECTION

Ensure Compliance with Fees & Taxes.

C.1.1. Strategy: COMPLIANCE MONITORING

Conduct Inspections and Monitor Compliance.

| | | | | | | | |
|------------------------|------------|------------|------------|------------|------------|------------|------------|
| 1 General Revenue Fund | \$ 844,411 | \$ 729,547 | \$ 736,374 | \$ 796,374 | \$ 436,374 | \$ 736,374 | \$ 736,374 |
|------------------------|------------|------------|------------|------------|------------|------------|------------|

12: OTHER SUPPORT SERVICES

Description: The Other Support Services program includes purchasing, contract management, mail operations, asset management and office space leasing. General Services is also responsible for the agency’s Historically Underutilized Business (HUB) program and reporting.

Legal Authority:

State: Alcoholic Beverage Code §5.10(a)

ALCOHOLIC BEVERAGE COMMISSION
(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested | | Recommended | |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| | | | | 2024 | 2025 | 2024 | 2025 |
| D. Goal: INDIRECT ADMINISTRATION | | | | | | | |
| D.1.3. Strategy: OTHER SUPPORT SERVICES | | | | | | | |
| 1 General Revenue Fund | \$ 415,408 | \$ 455,595 | \$ 415,979 | \$ 431,979 | \$ 431,979 | \$ 431,979 | \$ 431,979 |
| 666 Appropriated Receipts | 214 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal, Other Support Services | \$ 415,622 | \$ 455,595 | \$ 415,979 | \$ 431,979 | \$ 431,979 | \$ 431,979 | \$ 431,979 |
| <u>13: WINE MARKETING PROGRAM - TRANSFER TO DEPARTMENT OF AGRICULTURE</u> | | | | | | | |
| Description: Rider 11 in GAA mandates TABC transfer \$250,000 per year to the Texas Department of Agriculture (TDA) to fund the Wine Marketing Assistance Program activities to promote and market Texas wines and educate the public about the Texas wine industry. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Texas Alcoholic Beverage Code Secs. 5.56 and 110.002. Rider 11, TABC bill pattern in the General Appropriations Act for FYs 2022-2023 . | | | | | | | |
| D. Goal: INDIRECT ADMINISTRATION | | | | | | | |
| D.1.1. Strategy: CENTRAL ADMINISTRATION | | | | | | | |
| 1 General Revenue Fund | \$ 250,000 | \$ 250,000 | \$ 250,000 | \$ 0 | \$ 0 | \$ 250,000 | \$ 250,000 |
| <u>14: SALARY ADJUSTMENTS</u> | | | | | | | |
| Description: Salary Adjustments | | | | | | | |
| Legal Authority: | | | | | | | |
| State: General Appropriations Act | | | | | | | |
| E. Goal: SALARY ADJUSTMENTS | | | | | | | |
| E.1.1. Strategy: SALARY ADJUSTMENTS | | | | | | | |
| 1 General Revenue Fund | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 2,125,311 | \$ 4,227,899 |
| Grand Total, ALCOHOLIC BEVERAGE COMMISSION | \$ 51,819,454 | \$ 53,390,291 | \$ 51,644,627 | \$ 63,363,598 | \$ 61,809,304 | \$ 52,042,175 | \$ 54,141,639 |

DEPARTMENT OF CRIMINAL JUSTICE

| | <u>Expended</u> 2021 | <u>Estimated</u> 2022 | <u>Budgeted</u> 2023 | <u>Requested</u> 2024 | <u>2025</u> | <u>Recommended</u> 2024 | <u>2025</u> |
|---|-------------------------|--------------------------|-------------------------|--------------------------|-------------------------|----------------------------|-------------------------|
| Method of Financing: | | | | | | | |
| <u>General Revenue Fund</u> | | | | | | | |
| General Revenue Fund | \$ 1,716,247,444 | \$ 2,797,122,695 | \$ 3,024,497,079 | \$ 4,038,020,837 | \$ 3,924,519,127 | \$ 3,695,486,333 | \$ 3,823,461,033 |
| Education and Recreation Program Receipts | 119,523,492 | 136,226,990 | 148,802,990 | 144,170,007 | 144,170,007 | 142,514,990 | 142,514,990 |
| Texas Correctional Industries Receipts | <u>3,232,213</u> | <u>5,248,913</u> | <u>5,248,913</u> | <u>5,248,913</u> | <u>5,248,913</u> | <u>5,248,913</u> | <u>5,248,913</u> |
| Subtotal, General Revenue Fund | \$ 1,839,003,149 | \$ 2,938,598,598 | \$ 3,178,548,982 | \$ 4,187,439,757 | \$ 4,073,938,047 | \$ 3,843,250,236 | \$ 3,971,224,936 |
| <u>General Revenue Fund - Dedicated</u> | | | | | | | |
| Texas Capital Trust Fund Account No. 543 | \$ 25,065,582 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Private Sector Prison Industry Expansion Account No. 5060 | <u>20,992</u> | <u>73,575</u> | <u>73,574</u> | <u>73,575</u> | <u>73,574</u> | <u>73,575</u> | <u>73,574</u> |
| Subtotal, General Revenue Fund - Dedicated | \$ 25,086,574 | \$ 73,575 | \$ 73,574 | \$ 73,575 | \$ 73,574 | \$ 73,575 | \$ 73,574 |
| <u>Federal Funds</u> | | | | | | | |
| Coronavirus Relief Fund | \$ 1,501,401,050 | \$ 761,353,414 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Federal Funds | 1,246,410 | 4,146,474 | 26,330,189 | 12,579,586 | 454,503 | 12,579,586 | 454,503 |
| Federal Funds for Incarcerated Aliens | <u>0</u> | <u>8,644,147</u> | <u>8,644,147</u> | <u>8,644,147</u> | <u>8,644,147</u> | <u>8,644,147</u> | <u>8,644,147</u> |
| Subtotal, Federal Funds | \$ 1,502,647,460 | \$ 774,144,035 | \$ 34,974,336 | \$ 21,223,733 | \$ 9,098,650 | \$ 21,223,733 | \$ 9,098,650 |
| <u>Other Funds</u> | | | | | | | |
| Interagency Contracts - Criminal Justice Grants | \$ 1,672,925 | \$ 1,470,951 | \$ 302,691 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Economic Stabilization Fund | 37,989,611 | 10,950,415 | 13,213,585 | 0 | 0 | 0 | 0 |
| Appropriated Receipts | 13,379,987 | 29,517,652 | 13,888,921 | 27,203,286 | 14,203,287 | 14,203,286 | 14,203,287 |
| Interagency Contracts | 1,283,498 | 685,022 | 645,565 | 475,565 | 475,565 | 475,565 | 475,565 |
| Interagency Contracts - Texas Correctional Industries | <u>45,697,377</u> | <u>53,336,476</u> | <u>53,336,477</u> | <u>53,336,477</u> | <u>53,336,476</u> | <u>53,336,477</u> | <u>53,336,476</u> |
| Subtotal, Other Funds | \$ 100,023,398 | \$ 95,960,516 | \$ 81,387,239 | \$ 81,015,328 | \$ 68,015,328 | \$ 68,015,328 | \$ 68,015,328 |
| Total, Method of Financing | <u>\$ 3,466,760,581</u> | <u>\$ 3,808,776,724</u> | <u>\$ 3,294,984,131</u> | <u>\$ 4,289,752,393</u> | <u>\$ 4,151,125,599</u> | <u>\$ 3,932,562,872</u> | <u>\$ 4,048,412,488</u> |

DEPARTMENT OF CRIMINAL JUSTICE

(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested 2024 | Requested 2025 | Recommended 2024 | Recommended 2025 |
|---|------------------|-------------------|------------------|-------------------|-------------------|---------------------|---------------------|
| Appropriations by Program: | | | | | | | |
| 1: CORRECTIONAL SECURITY-OPERATIONS | | | | | | | |
| Description: Correctional security, primarily salaries for correctional officers. Includes correctional officers, supervisors, wardens, and overtime costs. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Government Code, Sec. 493.001 and 493.004 | | | | | | | |
| | | | | | | | |
| C. Goal: INCARCERATE FELONS | | | | | | | |
| C.1.1. Strategy: CORRECTIONAL SECURITY OPERATIONS | | | | | | | |
| 1 General Revenue Fund | \$ 33,341,214 | \$ 880,119,552 | \$ 941,727,726 | \$ 1,413,615,106 | \$ 1,413,615,105 | \$ 1,413,615,106 | \$ 1,413,615,105 |
| 325 Coronavirus Relief Fund | 1,156,473,458 | 626,615,321 | 0 | 0 | 0 | 0 | 0 |
| 666 Appropriated Receipts | 15,048 | 6,711 | 7,166 | 6,938 | 6,939 | 6,938 | 6,939 |
| | <hr/> | <hr/> | <hr/> | <hr/> | <hr/> | <hr/> | <hr/> |
| Subtotal, Correctional Security-Operations | \$ 1,189,829,720 | \$ 1,506,741,584 | \$ 941,734,892 | \$ 1,413,622,044 | \$ 1,413,622,044 | \$ 1,413,622,044 | \$ 1,413,622,044 |
| | | | | | | | |
| 2: CORRECTIONAL SECURITY-WORKERS COMPENSATION AND UNEMPLOYMENT | | | | | | | |
| Description: Employees' or former employees' Worker's Compensation and Unemployment claims. Includes State Office of Risk Management payments. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Labor Code, Sec. 501.001 and 201.021; Civil Practice and Remedies Code, Sec. 101.107 | | | | | | | |
| | | | | | | | |
| C. Goal: INCARCERATE FELONS | | | | | | | |
| C.1.1. Strategy: CORRECTIONAL SECURITY OPERATIONS | | | | | | | |
| 1 General Revenue Fund | \$ 17,631,388 | \$ 16,451,701 | \$ 16,448,555 | \$ 16,450,128 | \$ 16,450,128 | \$ 16,450,128 | \$ 16,450,128 |
| | | | | | | | |
| 3: CORRECTIONAL TRAINING | | | | | | | |
| Description: Provides both pre-service and in-service training to correctional officers and other personnel. Provides training required for advancement to supervisory positions and other specialized training. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Government Code, Sec. 493.001 | | | | | | | |
| | | | | | | | |
| C. Goal: INCARCERATE FELONS | | | | | | | |
| C.1.3. Strategy: CORRECTIONAL TRAINING | | | | | | | |
| 1 General Revenue Fund | \$ 4,162,840 | \$ 4,522,352 | \$ 7,131,638 | \$ 7,686,623 | \$ 7,686,623 | \$ 7,150,786 | \$ 7,150,786 |
| 325 Coronavirus Relief Fund | 4,670,524 | 2,647,582 | 0 | 0 | 0 | 0 | 0 |

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

| | Expended | Estimated | Budgeted | Requested | | Recommended | |
|---------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| | 2021 | 2022 | 2023 | 2024 | 2025 | 2024 | 2025 |
| 444 Interagency Contracts - CJG | 0 | 344,157 | 0 | 0 | 0 | 0 | 0 |
| Subtotal, Correctional Training | \$ 8,833,364 | \$ 7,514,091 | \$ 7,131,638 | \$ 7,686,623 | \$ 7,686,623 | \$ 7,150,786 | \$ 7,150,786 |

4: FOOD SERVICE FOR INMATES

Description: Food and staff necessary to provide meals to inmates.

Legal Authority:

State: Government Code, Sec. 493.001

C. Goal: INCARCERATE FELONS

C.1.5. Strategy: INSTITUTIONAL GOODS

| | | | | | | | |
|-----------------------------|----------------|---------------|----------------|----------------|----------------|----------------|----------------|
| 1 General Revenue Fund | \$ 74,543,335 | \$ 97,793,876 | \$ 118,600,559 | \$ 122,884,964 | \$ 122,884,963 | \$ 118,684,964 | \$ 118,684,963 |
| 325 Coronavirus Relief Fund | 36,300,131 | 20,975,492 | 0 | 0 | 0 | 0 | 0 |
| 666 Appropriated Receipts | <u>140,803</u> | <u>62,633</u> | <u>22,322</u> | <u>42,478</u> | <u>42,477</u> | <u>42,478</u> | <u>42,477</u> |

Subtotal, Food Service for Inmates \$ 110,984,269 \$ 118,832,001 \$ 118,622,881 \$ 122,927,442 \$ 122,927,440 \$ 118,727,442 \$ 118,727,440

5: UNIT NECESSITIES AND LAUNDRY

Description: Laundry managers, property, and supplies related to laundry services and necessity items.

Legal Authority:

State: Government Code, Sec. 493.001

C. Goal: INCARCERATE FELONS

C.1.5. Strategy: INSTITUTIONAL GOODS

| | | | | | | | |
|-----------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 1 General Revenue Fund | \$ 29,998,049 | \$ 32,589,306 | \$ 51,149,358 | \$ 90,295,609 | \$ 51,683,907 | \$ 51,123,824 | \$ 51,123,825 |
| 325 Coronavirus Relief Fund | 32,325,924 | 18,508,985 | 0 | 0 | 0 | 0 | 0 |
| 666 Appropriated Receipts | <u>508,458</u> | <u>803,897</u> | <u>804,421</u> | <u>804,159</u> | <u>804,159</u> | <u>804,159</u> | <u>804,159</u> |

Subtotal, Unit Necessities and Laundry \$ 62,832,431 \$ 51,902,188 \$ 51,953,779 \$ 91,099,768 \$ 52,488,066 \$ 51,927,983 \$ 51,927,984

6: AGRICULTURE OPERATIONS

Description: Provides approximately 40 percent of food served to TDCJ incarcerated inmates. Includes costs of raising and processing livestock, chickens, and crops for food. Includes canning plants, egg operations, and beef and pork processing plants.

Legal Authority:

State: Government Code, Sec. 493.001, 497.112, and 501.014

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested 2024 | 2025 | Recommended 2024 | 2025 |
|--|------------------|-------------------|------------------|-------------------|---------------|---------------------|---------------|
| C. Goal: INCARCERATE FELONS | | | | | | | |
| C.1.6. Strategy: INSTITUTIONAL SERVICES | | | | | | | |
| 1 General Revenue Fund | \$ 56,584,184 | \$ 43,187,622 | \$ 42,557,972 | \$ 44,095,108 | \$ 44,095,108 | \$ 42,872,797 | \$ 42,872,797 |
| 666 Appropriated Receipts | 7,507,555 | 10,167,581 | 7,610,958 | 7,889,270 | 7,889,269 | 7,889,270 | 7,889,269 |
| 8011 E & R Program Receipts | <u>0</u> | <u>6,000,000</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Subtotal, Agriculture Operations | \$ 64,091,739 | \$ 59,355,203 | \$ 50,168,930 | \$ 51,984,378 | \$ 51,984,377 | \$ 50,762,067 | \$ 50,762,066 |

7: COMMISSARY OPERATIONS

Description: Operates commissaries and the inmate trust fund. The inmate trust fund provides inmates access to personal funds for the purchase of commissary items, craft shop supplies, periodicals and subscriptions, and other approved expenditures.

Legal Authority:

State: Government Code, Sec. 493.001, 497.112 and 501.014

C. Goal: INCARCERATE FELONS

C.1.6. Strategy: INSTITUTIONAL SERVICES

| | | | | | | | |
|-----------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 8011 E & R Program Receipts | \$ 119,523,492 | \$ 126,226,990 | \$ 148,802,990 | \$ 144,170,007 | \$ 144,170,007 | \$ 142,514,990 | \$ 142,514,990 |
|-----------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|

8: FREIGHT TRANSPORTATION AND WAREHOUSE OPERATIONS

Description: Includes fuel and vehicles for transporting freight between units and for warehouse operations.

Legal Authority:

State: Government Code, Sec. 493.001, 497.112 and 501.014

C. Goal: INCARCERATE FELONS

C.1.6. Strategy: INSTITUTIONAL SERVICES

| | | | | | | | |
|-----------------------------|---------------|------------------|---------------|---------------|---------------|---------------|---------------|
| 1 General Revenue Fund | \$ 41,589,772 | \$ 31,753,521 | \$ 42,507,342 | \$ 71,720,449 | \$ 43,446,112 | \$ 30,223,647 | \$ 30,223,645 |
| 666 Appropriated Receipts | 275,665 | 63,707 | 125,664 | 94,685 | 94,686 | 94,685 | 94,686 |
| 8011 E & R Program Receipts | <u>0</u> | <u>4,000,000</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |

| | | | | | | | |
|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Subtotal, Freight Transportation and Warehouse Operations | \$ 41,865,437 | \$ 35,817,228 | \$ 42,633,006 | \$ 71,815,134 | \$ 43,540,798 | \$ 30,318,332 | \$ 30,318,331 |
|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested 2024 | 2025 | Recommended 2024 | 2025 |
|--|------------------|-------------------|------------------|-------------------|------|---------------------|------|
|--|------------------|-------------------|------------------|-------------------|------|---------------------|------|

9: INSTITUTIONAL OPERATIONS AND MAINTENANCE

Description: Facilities staff, basic maintenance services, and utilities to correctional units statewide (electricity, natural gas, water, waste, communications).

Legal Authority:

State: Government Code, Sec. 493.001

C. Goal: INCARCERATE FELONS

C.1.7. Strategy: INST'L OPERATIONS & MAINTENANCE

Institutional Operations and Maintenance.

| | | | | | | | | |
|--|-----------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 1 | General Revenue Fund | \$ 228,606,165 | \$ 194,822,769 | \$ 194,491,789 | \$ 226,053,352 | \$ 221,648,412 | \$ 194,657,279 | \$ 194,657,279 |
| 555 | Federal Funds | 256,716 | 1,615,667 | 23,415,917 | 11,900,344 | 0 | 11,900,344 | 0 |
| 666 | Appropriated Receipts | 2,360,104 | 2,234,675 | 2,132,097 | 2,183,386 | 2,183,386 | 2,183,386 | 2,183,386 |
| 777 | Interagency Contracts | 83,808 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal, Institutional Operations and Maintenance | | \$ 231,306,793 | \$ 198,673,111 | \$ 220,039,803 | \$ 240,137,082 | \$ 223,831,798 | \$ 208,741,009 | \$ 196,840,665 |

10: TEXAS CORRECTIONAL INDUSTRIES

Description: Manufactures goods and provides services to city, county, state and federal agencies, public schools, institutions of higher education, public hospitals, and political subdivisions.

Legal Authority:

State: Government Code, Sec. 497.002, 497.051 and 497.056

Federal: U.S.C., Subch. 1761

C. Goal: INCARCERATE FELONS

C.2.1. Strategy: TEXAS CORRECTIONAL INDUSTRIES

| | | | | | | | | |
|---|------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 1 | General Revenue Fund | \$ 16,153,909 | \$ 16,153,909 | \$ 16,153,910 | \$ 18,047,095 | \$ 18,047,096 | \$ 16,153,909 | \$ 16,153,910 |
| 5060 | Private Sector Prison Industry Exp | 20,992 | 73,575 | 73,574 | 73,575 | 73,574 | 73,575 | 73,574 |
| 8030 | TCI Receipts | 3,232,213 | 5,248,913 | 5,248,913 | 5,248,913 | 5,248,913 | 5,248,913 | 5,248,913 |
| 8041 | Interagency Contracts: TCI | 45,697,377 | 53,336,476 | 53,336,477 | 53,336,477 | 53,336,476 | 53,336,477 | 53,336,476 |
| Subtotal, Texas Correctional Industries | | \$ 65,104,491 | \$ 74,812,873 | \$ 74,812,874 | \$ 76,706,060 | \$ 76,706,059 | \$ 74,812,874 | \$ 74,812,873 |

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested 2024 | Requested 2025 | Recommended 2024 | Recommended 2025 |
|--|-------------------|-------------------|------------------|-------------------|-------------------|---------------------|---------------------|
| 11: MAJOR REPAIR OF FACILITIES | | | | | | | |
| Description: Repair to maintain the physical plant at 100 correctional facilities. Many facilities are over 75 years old. The size/scope/complexity of facilities requires substantial ongoing preventive repair. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Government Code, Sec. 493.001, 499.109, and 499.121 | | | | | | | |
| C. Goal: INCARCERATE FELONS | | | | | | | |
| C.3.1. Strategy: MAJOR REPAIR OF FACILITIES | | | | | | | |
| 1 General Revenue Fund | \$ 0 | \$ 40,700,161 | \$ 64,769,839 | \$ 175,741,000 | \$ 115,714,000 | \$ 52,735,000 | \$ 52,735,000 |
| 543 Texas Capital Trust Acct | 25,065,582 | 0 | 0 | 0 | 0 | 0 | 0 |
| 599 Economic Stabilization Fund | <u>30,000,723</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Subtotal, Major Repair of Facilities | \$ 55,066,305 | \$ 40,700,161 | \$ 64,769,839 | \$ 175,741,000 | \$ 115,714,000 | \$ 52,735,000 | \$ 52,735,000 |

12: CORRECTIONAL MANAGED HEALTH CARE - UNIT & PSYCHIATRIC - BEHAVIORAL HEALTH

Description: Unit-based mental health care services are provided to inmates by UTMB and TTUHSC under the guidance/direction of the CMHC Committee.

Legal Authority:

State: Government Code, Ch. 501, Subchs. B and E; SB1, 87th Legislature, Regular Session, Art. V, Rider 42 - Correctional Managed Health Care; SB1, 87th Legislature, Regular Session, Art. IX, Sec. 10.04

C. Goal: INCARCERATE FELONS

C.1.8. Strategy: UNIT AND PSYCHIATRIC CARE

Managed Health Care-Unit and Psychiatric Care.

| | | | | | | | |
|------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 1 General Revenue Fund | \$ 52,741,916 | \$ 54,010,916 | \$ 54,010,916 | \$ 66,909,344 | \$ 67,574,485 | \$ 57,546,293 | \$ 59,324,942 |
|------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|

13: CORRECTIONAL MANAGED HEALTH CARE - UNIT & PSYCHIATRIC - MEDICAL

Description: Unit-based health care services are provided to inmates by UTMB and TTUHSC under the guidance/direction of the CMHC Committee.

Legal Authority:

State: Government Code, Ch. 501, Subchs. B and E; SB 1, 87th Legislature, Regular Session, Art. V, Rider 42 - Correctional Managed Health Care

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested 2024 | Requested 2025 | Recommended 2024 | Recommended 2025 |
|--|--------------------|-------------------|------------------|-------------------|-------------------|---------------------|---------------------|
| C. Goal: INCARCERATE FELONS | | | | | | | |
| C.1.8. Strategy: UNIT AND PSYCHIATRIC CARE | | | | | | | |
| Managed Health Care-Unit and Psychiatric Care. | | | | | | | |
| 1 General Revenue Fund | \$ 35,890,867 | \$ 218,713,079 | \$ 268,490,377 | \$ 335,144,008 | \$ 337,524,050 | \$ 288,031,567 | \$ 296,192,273 |
| 325 Coronavirus Relief Fund | <u>187,865,336</u> | <u>71,253,248</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Subtotal, Correctional Managed Health Care - Unit & Psychiatric - Medical | \$ 223,756,203 | \$ 289,966,327 | \$ 268,490,377 | \$ 335,144,008 | \$ 337,524,050 | \$ 288,031,567 | \$ 296,192,273 |

14: CORRECTIONAL MANAGED HEALTH CARE - HOSPITAL AND CLINICAL CARE

Description: Hospital Services are provided to inmates through contractual agreements with the University of Texas Medical Branch (UTMB) and the Texas Tech University Health Sciences Center (TTUHSC) and their subcontractors.

Legal Authority:

State: Government Code, Ch. 501, Subchs. B and E; SB1, 87th Legislature, Regular Session, Art. V, Rider 42 - Correctional Managed Health Care

C. Goal: INCARCERATE FELONS

C.1.9. Strategy: HOSPITAL AND CLINICAL CARE

Managed Health Care-Hospital and Clinical Care.

| | | | | | | | |
|-----------------------------|-------------------|-------------------|----------------|----------------|----------------|----------------|----------------|
| 1 General Revenue Fund | \$ 260,874,869 | \$ 257,920,013 | \$ 271,343,852 | \$ 310,640,720 | \$ 317,765,948 | \$ 272,111,684 | \$ 272,497,979 |
| 325 Coronavirus Relief Fund | <u>65,616,618</u> | <u>13,423,840</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |

| | | | | | | | |
|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Subtotal, Correctional Managed Health Care - Hospital and Clinical Care | \$ 326,491,487 | \$ 271,343,853 | \$ 271,343,852 | \$ 310,640,720 | \$ 317,765,948 | \$ 272,111,684 | \$ 272,497,979 |
|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|

15: CORRECTIONAL MANAGED HEALTH CARE - PHARMACY - BEHAVIORAL HEALTH

Description: Pharmacy services in the TDCJ is a joint collaboration between the partner agencies (TDCJ, UTMB and TTUHSC) of the CMHC Program. A Joint Pharmacy and Therapeutics Committee develops and maintains a state-wide medication formulary, medication use policies and disease management guidelines.

Legal Authority:

State: Government Code, Ch. 501, Subchs. B and E; SB1, 87th Legislature, Regular Session, Art. V, Rider 42 - Correctional Managed Health Care; SB1, 87th Legislature, Regular Session, Art. IX, Sec. 10.04

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested 2024 | 2025 | Recommended 2024 | 2025 |
|---|------------------|-------------------|------------------|-------------------|--------------|---------------------|--------------|
| C. Goal: INCARCERATE FELONS | | | | | | | |
| C.1.10. Strategy: MANAGED HEALTH CARE-PHARMACY | | | | | | | |
| 1 General Revenue Fund | \$ 2,783,897 | \$ 3,528,944 | \$ 3,528,944 | \$ 4,434,082 | \$ 4,619,657 | \$ 3,562,463 | \$ 3,579,326 |

16: CORRECTIONAL MANAGED HEALTH CARE - PHARMACY - MEDICAL

Description: Pharmacy services in the TDCJ is a joint collaboration between the partner agencies (TDCJ, UTMB and TTUHSC) of the CMHC Program. A Joint Pharmacy and Therapeutics Committee develops and maintains a state-wide medication formulary, medication use policies and disease management guidelines.

Legal Authority:

State: Government Code, Ch. 501, Subchs. B and E; SB 1, 87th Legislature, Regular Session, Art. V, Rider 42 - Correctional Managed Health Care

C. Goal: INCARCERATE FELONS

C.1.10. Strategy: MANAGED HEALTH CARE-PHARMACY

1 General Revenue Fund

| | | | | | | |
|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| \$ 65,743,181 | \$ 69,911,308 | \$ 69,911,308 | \$ 86,203,197 | \$ 89,543,421 | \$ 70,575,337 | \$ 70,909,411 |
|---------------|---------------|---------------|---------------|---------------|---------------|---------------|

17: BASIC SUPERVISION

Description: Grants to local community supervision and corrections departments based on number of felony and misdemeanor offenders.

Legal Authority:

State: Government Code, Sec. 493.003, and Ch. 509

A. Goal: PROVIDE PRISON DIVERSIONS

Provide Prison Diversions through Probation & Community-based Programs.

A.1.1. Strategy: BASIC SUPERVISION

1 General Revenue Fund

666 Appropriated Receipts

| | | | | | | |
|---------------|---------------|---------------|----------------|----------------|----------------|----------------|
| \$ 66,658,952 | \$ 61,020,817 | \$ 65,607,421 | \$ 130,455,765 | \$ 134,155,765 | \$ 113,119,587 | \$ 136,055,007 |
| 0 | 3,700,000 | 0 | 3,700,000 | 0 | 0 | 0 |

Subtotal, Basic Supervision

| | | | | | | |
|---------------|---------------|---------------|----------------|----------------|----------------|----------------|
| \$ 66,658,952 | \$ 64,720,817 | \$ 65,607,421 | \$ 134,155,765 | \$ 134,155,765 | \$ 113,119,587 | \$ 136,055,007 |
|---------------|---------------|---------------|----------------|----------------|----------------|----------------|

18: BATTERING INTERVENTION AND PREVENTION PROGRAM

Description: Grants to local non-profit organizations that provide counseling to batterers.

Legal Authority:

State: Government Code, Sec. 493.003, Ch. 509

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested 2024 | Requested 2025 | Recommended 2024 | Recommended 2025 |
|--|------------------|-------------------|------------------|-------------------|-------------------|---------------------|---------------------|
|--|------------------|-------------------|------------------|-------------------|-------------------|---------------------|---------------------|

A. Goal: PROVIDE PRISON DIVERSIONS

Provide Prison Diversions through Probation & Community-based Programs.

A.1.2. Strategy: DIVERSION PROGRAMS

| | | | | | | | |
|------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 1 General Revenue Fund | \$ 1,750,000 | \$ 1,750,000 | \$ 1,750,000 | \$ 1,750,000 | \$ 1,750,000 | \$ 1,750,000 | \$ 1,750,000 |
|------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|

19: DIVERSION PROGRAMS - DISC GRANTS SUB ABUSE PROGRAMS - BEHAVIORAL

HEALTH

Description: Provide grants to local CSCDs for outpatient programs to divert offenders with substance abuse disorders from further court action and/or prison.

Legal Authority:

State: Government Code, Sec. 493.003, Ch. 509; SB1, 87th Legislature, Regular Session, Art. IX, Sec. 10.04

A. Goal: PROVIDE PRISON DIVERSIONS

Provide Prison Diversions through Probation & Community-based Programs.

A.1.2. Strategy: DIVERSION PROGRAMS

| | | | | | | | |
|---------------------------|---------------|----------------|--------------|----------------|--------------|--------------|--------------|
| 1 General Revenue Fund | \$ 14,412,047 | \$ 8,620,698 | \$ 8,956,305 | \$ 8,620,698 | \$ 8,956,305 | \$ 8,956,305 | \$ 8,956,305 |
| 666 Appropriated Receipts | <u>0</u> | <u>335,607</u> | <u>0</u> | <u>335,607</u> | <u>0</u> | <u>0</u> | <u>0</u> |

Subtotal, Diversion Programs - Disc Grants Sub Abuse Programs - Behavioral Health

| | | | | | | | |
|--|---------------|--------------|--------------|--------------|--------------|--------------|--------------|
| | \$ 14,412,047 | \$ 8,956,305 | \$ 8,956,305 | \$ 8,956,305 | \$ 8,956,305 | \$ 8,956,305 | \$ 8,956,305 |
|--|---------------|--------------|--------------|--------------|--------------|--------------|--------------|

20: DIVERSION PROGRAMS - DISCRETIONARY GRANTS - GENERAL

Description: Grants to local community supervision and corrections departments for programs to divert offenders from prison.

Legal Authority:

State: Government Code, Sec. 493.003, Ch. 509

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested 2024 | 2025 | Recommended 2024 | 2025 |
|--|------------------|-------------------|------------------|-------------------|---------------|---------------------|---------------|
| A. Goal: PROVIDE PRISON DIVERSIONS Provide Prison Diversions through Probation & Community-based Programs. | | | | | | | |
| A.1.2. Strategy: DIVERSION PROGRAMS | | | | | | | |
| 1 General Revenue Fund | \$ 45,691,143 | \$ 38,114,862 | \$ 40,904,092 | \$ 38,114,862 | \$ 40,904,092 | \$ 40,904,093 | \$ 40,904,092 |
| 666 Appropriated Receipts | <u>0</u> | <u>2,789,231</u> | <u>0</u> | <u>2,789,231</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Subtotal, Diversion Programs - Discretionary Grants - General | \$ 45,691,143 | \$ 40,904,093 | \$ 40,904,092 | \$ 40,904,093 | \$ 40,904,092 | \$ 40,904,093 | \$ 40,904,092 |

21: DIVERSION PROGRAMS - RESIDENTIAL SERVICES GRANTS - GENERAL

Description: Grants to local community supervision and corrections departments to divert offenders from prison through residential treatment beds.

Legal Authority:

State: Government Code, Sec. 493.003, Ch. 509

A. Goal: PROVIDE PRISON DIVERSIONS

Provide Prison Diversions through Probation & Community-based Programs.

A.1.2. Strategy: DIVERSION PROGRAMS

| | | | | | | | |
|------------------------|--------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 1 General Revenue Fund | \$ 8,210,084 | \$ 16,424,632 | \$ 16,424,633 | \$ 16,424,632 | \$ 16,424,633 | \$ 16,424,632 | \$ 16,424,633 |
|------------------------|--------------|---------------|---------------|---------------|---------------|---------------|---------------|

22: DIVERSION PROGRAMS - RESIDENTIAL SERVICES SUB ABUSE - BEHAVIORAL HEALTH

Description: Provide grants to local CSCDs for outpatient programs to divert offenders with substance abuse disorders from prison through residential treatment beds.

Legal Authority:

State: Government Code, Sec. 493.003, Ch. 509; SB1, 87th Legislature, Regular Session, Art. IX, Sec. 10.04

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested 2024 | Requested 2025 | Recommended 2024 | Recommended 2025 |
|---|------------------|-------------------|------------------|-------------------|-------------------|---------------------|---------------------|
| A. Goal: PROVIDE PRISON DIVERSIONS | | | | | | | |
| Provide Prison Diversions through Probation & Community-based Programs. | | | | | | | |
| A.1.2. Strategy: DIVERSION PROGRAMS | | | | | | | |
| 1 General Revenue Fund | \$ 50,946,025 | \$ 49,010,551 | \$ 51,233,947 | \$ 49,010,551 | \$ 51,233,947 | \$ 51,233,947 | \$ 51,233,947 |
| 666 Appropriated Receipts | <u>0</u> | <u>2,223,396</u> | <u>0</u> | <u>2,223,396</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Subtotal, Diversion Programs - Residential Services Sub Abuse - Behavioral Health | \$ 50,946,025 | \$ 51,233,947 | \$ 51,233,947 | \$ 51,233,947 | \$ 51,233,947 | \$ 51,233,947 | \$ 51,233,947 |

23: DIVERSION PROGRAMS - SPEC MENTAL HEALTH CASELOADS - BEHAVIORAL HEALTH

Description: Specialized community supervision caseloads for offenders with special mental health needs.

Legal Authority:

State: Government Code, Sec. 493.003, Ch. 509; SB1, 87th Legislature, Regular Session, Art. IX, Sec.10.04

A. Goal: PROVIDE PRISON DIVERSIONS

Provide Prison Diversions through Probation & Community-based Programs.

A.1.2. Strategy: DIVERSION PROGRAMS

| | | | | | | | |
|---------------------------|--------------|----------------|--------------|----------------|--------------|--------------|--------------|
| 1 General Revenue Fund | \$ 4,985,587 | \$ 3,541,976 | \$ 3,715,531 | \$ 3,541,976 | \$ 3,715,531 | \$ 3,715,531 | \$ 3,715,531 |
| 666 Appropriated Receipts | <u>0</u> | <u>173,555</u> | <u>0</u> | <u>173,555</u> | <u>0</u> | <u>0</u> | <u>0</u> |

| | | | | | | | |
|---|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Subtotal, Diversion Programs - Spec Mental Health Caseloads - Behavioral Health | \$ 4,985,587 | \$ 3,715,531 | \$ 3,715,531 | \$ 3,715,531 | \$ 3,715,531 | \$ 3,715,531 | \$ 3,715,531 |
|---|--------------|--------------|--------------|--------------|--------------|--------------|--------------|

24: SUB ABUSE FELONY PUNISHMENT FACILITIES (SAFPF) AFTERCARE -BEHAVIORAL HEALTH

Description: Grants to local community supervision and corrections departments for aftercare of felony substance abuse probationers after their release from a TDCJ SAFPF.

Legal Authority:

State: Government Code, Sec. 493.003 and Ch. 509; SB1, 87th Legislature, Regular Session, Art. IX, Sec. 10.04

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested 2024 | Requested 2025 | Recommended 2024 | Recommended 2025 |
|--|------------------|-------------------|------------------|-------------------|-------------------|---------------------|---------------------|
| A. Goal: PROVIDE PRISON DIVERSIONS | | | | | | | |
| Provide Prison Diversions through Probation & Community-based Programs. | | | | | | | |
| A.1.2. Strategy: DIVERSION PROGRAMS | | | | | | | |
| 1 General Revenue Fund | \$ 1,319,339 | \$ 2,221,789 | \$ 2,300,000 | \$ 2,221,789 | \$ 2,300,000 | \$ 2,300,000 | \$ 2,300,000 |
| 666 Appropriated Receipts | <u>0</u> | <u>78,211</u> | <u>0</u> | <u>78,211</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Subtotal, Sub Abuse Felony Punishment Facilities (SAFPF) Aftercare -Behavioral Health | \$ 1,319,339 | \$ 2,300,000 | \$ 2,300,000 | \$ 2,300,000 | \$ 2,300,000 | \$ 2,300,000 | \$ 2,300,000 |

25: COMMUNITY CORRECTIONS - BEHAVIORAL HEALTH

Description: Provide formula funding to community supervision and corrections departments for substance abuse services to serve primarily as diversions from prison.

Legal Authority:

State: Government Code, Sec. 493.003 and Ch. 509; SB 1, 87th Legislature, Regular Session, Art. IX, Sec.10.04

A. Goal: PROVIDE PRISON DIVERSIONS

Provide Prison Diversions through Probation & Community-based Programs.

A.1.3. Strategy: COMMUNITY CORRECTIONS

| | | | | | | | |
|---------------------------|---------------|----------------|--------------|----------------|--------------|--------------|--------------|
| 1 General Revenue Fund | \$ 11,565,155 | \$ 7,593,810 | \$ 8,083,687 | \$ 7,593,810 | \$ 8,083,687 | \$ 8,083,687 | \$ 8,083,687 |
| 666 Appropriated Receipts | <u>0</u> | <u>489,877</u> | <u>0</u> | <u>489,877</u> | <u>0</u> | <u>0</u> | <u>0</u> |

| | | | | | | | |
|---|---------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Subtotal, Community Corrections - Behavioral Health | \$ 11,565,155 | \$ 8,083,687 | \$ 8,083,687 | \$ 8,083,687 | \$ 8,083,687 | \$ 8,083,687 | \$ 8,083,687 |
|---|---------------|--------------|--------------|--------------|--------------|--------------|--------------|

26: COMMUNITY CORRECTIONS - GENERAL

Description: Grants to local community supervision and corrections departments based on percentage of state's population residing in counties served by a department and a department's percentage of all felony defendants in the state under direct community supervision.

Legal Authority:

State: Government Code, Sec. 493.003 and Ch. 509

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested | | Recommended | |
|---|------------------|-------------------|------------------|------------------|---------------|---------------|---------------|
| | | | | 2024 | 2025 | 2024 | 2025 |
| A. Goal: PROVIDE PRISON DIVERSIONS | | | | | | | |
| Provide Prison Diversions through Probation & Community-based Programs. | | | | | | | |
| A.1.3. Strategy: COMMUNITY CORRECTIONS | | | | | | | |
| 1 General Revenue Fund | \$ 31,619,388 | \$ 32,686,644 | \$ 35,096,768 | \$ 32,686,644 | \$ 35,096,768 | \$ 35,096,767 | \$ 35,096,768 |
| 666 Appropriated Receipts | <u>0</u> | <u>2,410,123</u> | <u>0</u> | <u>2,410,123</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Subtotal, Community Corrections - General | \$ 31,619,388 | \$ 35,096,767 | \$ 35,096,768 | \$ 35,096,767 | \$ 35,096,768 | \$ 35,096,767 | \$ 35,096,768 |

27: TREATMENT ALTERNATIVES TO INCARCERATION PROGRAM - BEHAVIORAL HEALTH

Description: Grants to local community supervision and corrections departments for treatment to divert offenders from incarceration. Programs must include screening and evaluation and referrals to appropriate services.

Legal Authority:

State: Government Code, Sec. 493.003, Ch. 509; SB1, 87th Legislature, Regular Session, Art. IX, Sec. 10.04

A. Goal: PROVIDE PRISON DIVERSIONS

Provide Prison Diversions through Probation & Community-based Programs.

A.1.4. Strategy: TRMT ALTERNATIVES TO INCARCERATION

Treatment Alternatives to Incarceration Program.

| | | | | | | | |
|---------------------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 1 General Revenue Fund | \$ 10,594,279 | \$ 9,498,410 | \$ 10,298,411 | \$ 9,498,410 | \$ 10,298,411 | \$ 10,298,410 | \$ 10,298,411 |
| 666 Appropriated Receipts | 0 | 800,000 | 0 | 800,000 | 0 | 0 | 0 |
| 777 Interagency Contracts | <u>1,075,000</u> | <u>575,565</u> | <u>475,565</u> | <u>475,565</u> | <u>475,565</u> | <u>475,565</u> | <u>475,565</u> |

| | | | | | | | |
|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Subtotal, Treatment Alternatives to Incarceration Program - Behavioral Health | \$ 11,669,279 | \$ 10,873,975 | \$ 10,773,976 | \$ 10,773,975 | \$ 10,773,976 | \$ 10,773,975 | \$ 10,773,976 |
|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|

28: PAROLE RELEASE PROCESSING

Description: Prepares case summary reports for submission to BPP to assist in the review process. Reviews all cases approved for release by the board to ensure compliance with statutory requirements prior to release.

Legal Authority:

State: Government Code, Sec. 493.005 and Ch. 508

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested 2024 | Requested 2025 | Recommended 2024 | Recommended 2025 |
|---|------------------|-------------------|------------------|-------------------|-------------------|---------------------|---------------------|
| E. Goal: OPERATE PAROLE SYSTEM | | | | | | | |
| E.1.1. Strategy: PAROLE RELEASE PROCESSING | | | | | | | |
| 1 General Revenue Fund | \$ 7,526,580 | \$ 6,611,354 | \$ 6,617,078 | \$ 7,215,943 | \$ 7,215,943 | \$ 6,614,216 | \$ 6,614,216 |
| 444 Interagency Contracts - CJG | 27,143 | 0 | 0 | 0 | 0 | 0 | 0 |
| 666 Appropriated Receipts | <u>1,011</u> | <u>475</u> | <u>333</u> | <u>404</u> | <u>404</u> | <u>404</u> | <u>404</u> |
| Subtotal, Parole Release Processing | \$ 7,554,734 | \$ 6,611,829 | \$ 6,617,411 | \$ 7,216,347 | \$ 7,216,347 | \$ 6,614,620 | \$ 6,614,620 |

29: PAROLE SUPERVISION - BEHAVIORAL HEALTH

Description: Provide outpatient substance abuse counseling to parolees.

Legal Authority:

State: Government Code, Sec. 493.005 and Ch. 508; SB1, 87th Legislature, Regular Session, Art. IX, Sec. 10.04

E. Goal: OPERATE PAROLE SYSTEM

E.2.1. Strategy: PAROLE SUPERVISION

| | | | | | | | |
|------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 1 General Revenue Fund | \$ 3,623,742 | \$ 1,746,544 | \$ 1,746,545 | \$ 1,746,544 | \$ 1,746,545 | \$ 1,746,544 | \$ 1,746,545 |
|------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|

30: PAROLE SUPERVISION - GENERAL

Description: Supervises offenders released on parole and mandatory supervision. Specialized caseloads to provide specialized supervision to sex offenders, offenders with mental illness or intellectual disabilities, and offenders with histories of substance abuse.

Legal Authority:

State: Government Code, Sec. 493.005 and Ch. 508

E. Goal: OPERATE PAROLE SYSTEM

E.2.1. Strategy: PAROLE SUPERVISION

| | | | | | | | |
|---------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 1 General Revenue Fund | \$ 118,339,717 | \$ 115,086,021 | \$ 116,851,908 | \$ 129,365,130 | \$ 129,365,129 | \$ 117,902,722 | \$ 118,748,934 |
| 555 Federal Funds | 2,095 | 53,271 | 87,011 | 7,478 | 0 | 7,478 | 0 |
| 666 Appropriated Receipts | <u>25</u> | <u>0</u> | <u>763</u> | <u>381</u> | <u>382</u> | <u>381</u> | <u>382</u> |

| | | | | | | | |
|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Subtotal, Parole Supervision - General | \$ 118,341,837 | \$ 115,139,292 | \$ 116,939,682 | \$ 129,372,989 | \$ 129,365,511 | \$ 117,910,581 | \$ 118,749,316 |
|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

| Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested | | Recommended | |
|------------------|-------------------|------------------|-----------|------|-------------|------|
| | | | 2024 | 2025 | 2024 | 2025 |

31: CLASSIFICATION AND RECORDS

Description: Schedules, receives, processes, and transports inmates for intakes, releases, and transfers. Creates and maintains records on inmates.

Legal Authority:

State: Government Code, Sec. 493.001, 494.001, 500.006, 500.007, 501.0051, 501.008 and 501.011

C. Goal: INCARCERATE FELONS

C.1.2. Strategy: CORRECTIONAL SUPPORT OPERATIONS

| | | | | | | | |
|--------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 1 General Revenue Fund | \$ 21,400,775 | \$ 23,470,334 | \$ 23,625,980 | \$ 26,034,316 | \$ 26,034,316 | \$ 23,629,583 | \$ 23,629,583 |
| 325 Coronavirus Relief Fund | 308,823 | 162,852 | 0 | 0 | 0 | 0 | 0 |
| Subtotal, Classification and Records | \$ 21,709,598 | \$ 23,633,186 | \$ 23,625,980 | \$ 26,034,316 | \$ 26,034,316 | \$ 23,629,583 | \$ 23,629,583 |

32: CORRECTIONAL SUPPORT OPERATIONS

Description: Provides oversight, training, and support for all unit-based non-security personnel, including count rooms, law librarians, inmate grievance investigators, human resources and mailrooms.

Legal Authority:

State: Government Code, Sec. 493.001, 494.001, 500.006, 500.007, 501.0051, 501.008 and 501.011

C. Goal: INCARCERATE FELONS

C.1.2. Strategy: CORRECTIONAL SUPPORT OPERATIONS

| | | | | | | | |
|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 1 General Revenue Fund | \$ 57,659,155 | \$ 57,664,082 | \$ 59,512,004 | \$ 85,464,078 | \$ 76,764,079 | \$ 75,824,585 | \$ 67,124,586 |
| 325 Coronavirus Relief Fund | 3,016,574 | 1,873,085 | 0 | 0 | 0 | 0 | 0 |
| 444 Interagency Contracts - CJG | 7,310 | 0 | 0 | 0 | 0 | 0 | 0 |
| 555 Federal Funds | 0 | 228,298 | 15,219 | 9,501 | 0 | 9,501 | 0 |
| 599 Economic Stabilization Fund | 7,988,888 | 0 | 0 | 0 | 0 | 0 | 0 |
| 666 Appropriated Receipts | 16,436 | 13,312 | 25,210 | 19,261 | 19,261 | 19,261 | 19,261 |
| Subtotal, Correctional Support Operations | \$ 68,688,363 | \$ 59,778,777 | \$ 59,552,433 | \$ 85,492,840 | \$ 76,783,340 | \$ 75,853,347 | \$ 67,143,847 |

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested 2024 | 2025 | Recommended 2024 | 2025 |
|--|------------------|-------------------|------------------|-------------------|--------------|---------------------|--------------|
| 33: COUNSEL SUBSTITUTE/ACCESS TO COURTS | | | | | | | |
| Description: Ensures due process is provided to inmates in disciplinary matters and provides guidance to inmates regarding legal issues. Counsel substitutes provide information but do not actually represent inmates in court proceedings. This program also provides law books for inmate use. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Government Code, Sec. 499.102 | | | | | | | |
| C. Goal: INCARCERATE FELONS | | | | | | | |
| C.1.4. Strategy: INMATE SERVICES | | | | | | | |
| 1 General Revenue Fund | \$ 4,544,531 | \$ 4,942,175 | \$ 4,948,038 | \$ 5,426,943 | \$ 5,426,942 | \$ 4,945,107 | \$ 4,945,106 |
| 666 Appropriated Receipts | 458 | 157 | 206 | 182 | 181 | 182 | 181 |
| Subtotal, Counsel Substitute/Access to Courts | \$ 4,544,989 | \$ 4,942,332 | \$ 4,948,244 | \$ 5,427,125 | \$ 5,427,123 | \$ 4,945,289 | \$ 4,945,287 |
| 34: INTERSTATE COMPACT | | | | | | | |
| Description: Facilitates transfer of an inmates's supervision to a state outside an inmates's state of conviction. Establishes practices, policies and procedures that ensure compliance with Compact rules. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Government Code, Ch. 510; Code of Criminal Procedure, Art. 42.19 | | | | | | | |
| C. Goal: INCARCERATE FELONS | | | | | | | |
| C.1.4. Strategy: INMATE SERVICES | | | | | | | |
| 1 General Revenue Fund | \$ 720,861 | \$ 608,364 | \$ 608,419 | \$ 665,200 | \$ 665,201 | \$ 608,391 | \$ 608,392 |
| 35: RELEASE PAYMENTS FOR ADULT INMATES | | | | | | | |
| Description: Facilitates the distribution of release payments upon discharge/parole of inmates. As inmates are released on parole, mandatory supervision, or conditional pardon, the inmate is entitled to a release payment and a bus voucher to the location at which the inmate is required to report. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Government Code, Sec. 501.015 | | | | | | | |
| C. Goal: INCARCERATE FELONS | | | | | | | |
| C.1.4. Strategy: INMATE SERVICES | | | | | | | |
| 1 General Revenue Fund | \$ 4,710,900 | \$ 5,165,287 | \$ 5,165,525 | \$ 5,165,406 | \$ 5,165,406 | \$ 5,165,406 | \$ 5,165,406 |

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested 2024 | 2025 | Recommended 2024 | 2025 |
|--|------------------|-------------------|------------------|-------------------|------|---------------------|------|
|--|------------------|-------------------|------------------|-------------------|------|---------------------|------|

36: INFORMATION RESOURCES

Description: Automated information services and support for all divisions, including application programming, network support, system operations, and support services. Also includes contract for services through Department of Information Resources to provide consolidated data center services.

Legal Authority:

State: Government Code, Sec. 493.001 and 2054.382

F. Goal: ADMINISTRATION

F.1.3. Strategy: INFORMATION RESOURCES

| | | | | | | | | |
|-----|---------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 1 | General Revenue Fund | \$ 32,408,902 | \$ 32,583,735 | \$ 32,583,255 | \$ 42,108,979 | \$ 36,198,827 | \$ 41,812,690 | \$ 43,841,584 |
| 599 | Economic Stabilization Fund | 0 | 10,950,415 | 13,213,585 | 0 | 0 | 0 | 0 |
| 666 | Appropriated Receipts | <u>508,012</u> | <u>872,091</u> | <u>872,092</u> | <u>872,092</u> | <u>872,091</u> | <u>872,092</u> | <u>872,091</u> |
| | Subtotal, Information Resources | \$ 32,916,914 | \$ 44,406,241 | \$ 46,668,932 | \$ 42,981,071 | \$ 37,070,918 | \$ 42,684,782 | \$ 44,713,675 |

37: ACADEMIC PROGRAMS

Description: Provides academic certifications & degree programs to incarcerated inmates through contracts with colleges/universities. Program administration is responsibility of TDCJ.

Legal Authority:

State: Education Code, Ch. 19

Federal: U.S.C., Subch. 1400-1482

C. Goal: INCARCERATE FELONS

C.2.2. Strategy: ACADEMIC/VOCATIONAL TRAINING

Academic and Vocational Training.

| | | | | | | | | |
|-----|-----------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 1 | General Revenue Fund | \$ 152,857 | \$ 449,975 | \$ 450,000 | \$ 449,988 | \$ 449,987 | \$ 449,988 | \$ 449,987 |
| 666 | Appropriated Receipts | <u>762,682</u> | <u>554,416</u> | <u>554,391</u> | <u>554,403</u> | <u>554,404</u> | <u>554,403</u> | <u>554,404</u> |
| | Subtotal, Academic Programs | \$ 915,539 | \$ 1,004,391 | \$ 1,004,391 | \$ 1,004,391 | \$ 1,004,391 | \$ 1,004,391 | \$ 1,004,391 |

38: VOCATIONAL PROGRAMS

Description: Provides job skills and vocational certifications for incarcerated inmates through contracts with colleges/universities. Program administration is responsibility of TDCJ.

Legal Authority:

State: Education Code, Ch. 19

DEPARTMENT OF CRIMINAL JUSTICE

(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested 2024 | Requested 2025 | Recommended 2024 | Recommended 2025 |
|--|------------------|-------------------|------------------|-------------------|-------------------|---------------------|---------------------|
| C. Goal: INCARCERATE FELONS | | | | | | | |
| C.2.2. Strategy: ACADEMIC/VOCATIONAL TRAINING | | | | | | | |
| Academic and Vocational Training. | | | | | | | |
| 1 General Revenue Fund | \$ 311,026 | \$ 1,913,908 | \$ 1,913,883 | \$ 1,913,895 | \$ 1,913,896 | \$ 1,913,895 | \$ 1,913,896 |
| 666 Appropriated Receipts | 1,775 | 745 | 770 | 758 | 757 | 758 | 757 |
| | <hr/> | <hr/> | <hr/> | <hr/> | <hr/> | <hr/> | <hr/> |
| Subtotal, Vocational Programs | \$ 312,801 | \$ 1,914,653 | \$ 1,914,653 | \$ 1,914,653 | \$ 1,914,653 | \$ 1,914,653 | \$ 1,914,653 |

39: CHAPLAINCY

Description: Religious and spiritual resources for inmates. Services are typically volunteer-based. Includes paid chaplains assigned to TDCJ facilities. Includes spiritual growth programs, family and life-skills, accountability, and mentoring.

Legal Authority:

State: Government Code, Sec. 493.001, 493.024 and 501.001; Civil Practice and Remedies Code, Ch. 110

C. Goal: INCARCERATE FELONS

C.2.3. Strategy: TREATMENT SERVICES

1 General Revenue Fund

| | | | | | | |
|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| \$ 5,175,401 | \$ 5,751,953 | \$ 5,751,169 | \$ 6,336,150 | \$ 6,336,150 | \$ 5,751,561 | \$ 5,751,561 |
|--------------|--------------|--------------|--------------|--------------|--------------|--------------|

40: CLASSIFICATION CASE MANAGERS

Description: Ensure inmates receive services in accordance with classification, and reclassify inmates when appropriate. Classification addresses medical, social, educational, treatment, and related service needs.

Legal Authority:

State: Government Code, Sec. 498.002 and 501.112; Code of Criminal Procedures, Arts. 62.052 and 62.053

C. Goal: INCARCERATE FELONS

C.2.3. Strategy: TREATMENT SERVICES

1 General Revenue Fund

| | | | | | | |
|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| \$ 8,120,259 | \$ 8,966,639 | \$ 8,965,538 | \$ 9,792,257 | \$ 9,792,258 | \$ 8,966,088 | \$ 8,966,089 |
|--------------|--------------|--------------|--------------|--------------|--------------|--------------|

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested 2024 | 2025 | Recommended 2024 | 2025 |
|--|------------------|-------------------|------------------|-------------------|------|---------------------|------|
|--|------------------|-------------------|------------------|-------------------|------|---------------------|------|

41: PAROLE SPECIAL NEEDS - BEHAVIORAL HEALTH

Description: Specialized parole supervision and services for those with mental illness, intellectual disabilities, developmental disabilities, terminal illness, and physical disabilities.

Legal Authority:

State: Government Code, Sec. 493.001, 508.187, 508.221 and 508.316; SB1, 87th Legislature, Regular Session, Art. IX, Sec. 10.04

C. Goal: INCARCERATE FELONS

C.2.3. Strategy: TREATMENT SERVICES

| | | | | | | | |
|------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 1 General Revenue Fund | \$ 3,931,868 | \$ 1,629,583 | \$ 1,629,583 | \$ 1,629,583 | \$ 1,629,583 | \$ 1,629,583 | \$ 1,629,583 |
|------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|

42: REENTRY INITIATIVES - TRANSITIONAL COORDINATORS - BEHAVIORAL HEALTH

Description: Provides for ten designated reentry transitional coordinators for special needs.

Legal Authority:

State: Government Code, Sec. 501.098 and 501.099; and SB1, 87th Legislature, Regular Session, Art. IX, Sec. 10.04

C. Goal: INCARCERATE FELONS

C.2.3. Strategy: TREATMENT SERVICES

| | | | | | | | |
|------------------------|------------|------------|------------|------------|------------|------------|------------|
| 1 General Revenue Fund | \$ 404,937 | \$ 404,937 | \$ 404,937 | \$ 445,431 | \$ 445,431 | \$ 404,937 | \$ 404,937 |
|------------------------|------------|------------|------------|------------|------------|------------|------------|

43: REENTRY TRANSITIONAL COORDINATORS

Description: Provides a comprehensive plan to reduce recidivism and ensure the successful reentry and reintegration of offenders into the community following an offender's release or discharge from a TDCJ correctional facility.

Legal Authority:

State: Government Code, Sec. 501.098 and 501.099.

C. Goal: INCARCERATE FELONS

C.2.3. Strategy: TREATMENT SERVICES

| | | | | | | | |
|---------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 1 General Revenue Fund | \$ 8,669,489 | \$ 9,259,308 | \$ 9,252,658 | \$ 10,070,645 | \$ 10,070,645 | \$ 10,755,983 | \$ 10,755,983 |
| 444 Interagency Contracts - CJG | 134,185 | 238,613 | 224,759 | 0 | 0 | 0 | 0 |
| 555 Federal Funds | <u>318,675</u> | <u>378,021</u> | <u>522,229</u> | <u>324,477</u> | <u>182,275</u> | <u>324,477</u> | <u>182,275</u> |

| | | | | | | | |
|---|--------------|--------------|--------------|---------------|---------------|---------------|---------------|
| Subtotal, Reentry Transitional Coordinators | \$ 9,122,349 | \$ 9,875,942 | \$ 9,999,646 | \$ 10,395,122 | \$ 10,252,920 | \$ 11,080,460 | \$ 10,938,258 |
|---|--------------|--------------|--------------|---------------|---------------|---------------|---------------|

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested | | Recommended | |
|--|------------------|-------------------|------------------|---------------|---------------|---------------|---------------|
| | 2021 | 2022 | 2023 | 2024 | 2025 | 2024 | 2025 |
| <u>44: SEX OFFENDER TREATMENT PROGRAM - BEHAVIORAL HEALTH</u> | | | | | | | |
| Description: Provide sex offender education for lower risk offenders, through a four-month program. Provide sex offender treatment for higher risk offenders, through a 9 month or 18 month intensive program using the cognitive behavioral model. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Government Code, Sec. 493.001, 411.148, 493.0151 and 501.061; SB1, 87th Legislature, Regular Session, Art. IX, Sec. 10.04 | | | | | | | |
| C. Goal: INCARCERATE FELONS | | | | | | | |
| C.2.3. Strategy: TREATMENT SERVICES | | | | | | | |
| 1 General Revenue Fund | \$ 3,475,924 | \$ 3,216,200 | \$ 3,216,200 | \$ 3,608,688 | \$ 3,608,688 | \$ 3,216,200 | \$ 3,216,200 |
| <u>45: SPECIAL NEEDS PROGRAMS AND SERVICES - JUVENILE - BEHAVIORAL HEALTH</u> | | | | | | | |
| Description: Grants for community-based treatment programs for juvenile offenders with special needs (mental illness, intellectual disabilities, terminal/serious medical conditions, and physical disabilities). Funds a continuity of care program and responsive system for local referrals from various entities. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Government Code, Sec. 501.056; Health and Safety Code, Ch. 614; SB1, 87th Legislature, Regular Session, Art. IX, Sect.10.04 | | | | | | | |
| B. Goal: SPECIAL NEEDS OFFENDERS | | | | | | | |
| B.1.1. Strategy: SPECIAL NEEDS PROGRAMS AND SERVICES | | | | | | | |
| 1 General Revenue Fund | \$ 2,503,424 | \$ 3,664,003 | \$ 3,664,003 | \$ 4,263,979 | \$ 4,263,979 | \$ 3,664,003 | \$ 3,664,003 |
| <u>46: SPECIAL NEEDS PROGRAMS AND SERVICES - ADULT - BEHAVIORAL HEALTH</u> | | | | | | | |
| Description: Grants for community-based treatment programs for adult offenders with special needs (mental illness, intellectual disabilities, terminal/serious medical conditions, physical disabilities). Funds a continuity of care program and responsive system for local referrals from various entities. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Government Code, Sec. 501.056; Health and Safety Code, Ch. 614; SB1, 87th Legislature, Regular Session, Art. IX, Sec. 10.04 | | | | | | | |
| B. Goal: SPECIAL NEEDS OFFENDERS | | | | | | | |
| B.1.1. Strategy: SPECIAL NEEDS PROGRAMS AND SERVICES | | | | | | | |
| 1 General Revenue Fund | \$ 21,678,848 | \$ 22,153,486 | \$ 22,153,486 | \$ 25,839,050 | \$ 25,839,050 | \$ 22,153,486 | \$ 22,153,486 |

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested 2024 | 2025 | Recommended 2024 | 2025 |
|--|------------------|-------------------|------------------|-------------------|------|---------------------|------|
|--|------------------|-------------------|------------------|-------------------|------|---------------------|------|

47: SPECIAL NEEDS PROGRAMS AND SERVICES - ADULT - GENERAL

Description: Grants for community-based treatment programs for adult offenders with special needs (mental illness, intellectual disabilities, terminal/serious medical conditions, physical disabilities). Funds a continuity of care program and responsive system for local referrals from various entities.

Legal Authority:

State: Government Code, Sec. 501.056; Health and Safety Code, Ch. 614

B. Goal: SPECIAL NEEDS OFFENDERS

B.1.1. Strategy: SPECIAL NEEDS PROGRAMS AND SERVICES

| | | | | | | | |
|---|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 1 General Revenue Fund | \$ 1,903,052 | \$ 1,320,844 | \$ 1,318,873 | \$ 1,454,644 | \$ 1,454,643 | \$ 1,319,859 | \$ 1,319,858 |
| 555 Federal Funds | 269,565 | 321,621 | 293,085 | 209,794 | 166,233 | 209,794 | 166,233 |
| Subtotal, Special Needs Programs and Services - Adult - General | \$ 2,172,617 | \$ 1,642,465 | \$ 1,611,958 | \$ 1,664,438 | \$ 1,620,876 | \$ 1,529,653 | \$ 1,486,091 |

48: SPECIAL NEEDS PROGRAMS AND SERVICES - JUVENILE - GENERAL

Description: Grants for community-based treatment programs for juvenile offenders with special needs (mental illness, intellectual disabilities, terminal/serious medical conditions, and physical disabilities). Funds a continuity of care program and responsive system for local referrals from various entities.

Legal Authority:

State: Government Code, Sec. 501.056; Health and Safety Code, Ch. 614

B. Goal: SPECIAL NEEDS OFFENDERS

B.1.1. Strategy: SPECIAL NEEDS PROGRAMS AND SERVICES

| | | | | | | | |
|--|------------|------------|------------|------------|------------|------------|------------|
| 1 General Revenue Fund | \$ 309,799 | \$ 215,021 | \$ 214,700 | \$ 236,802 | \$ 236,803 | \$ 214,860 | \$ 214,861 |
| 555 Federal Funds | 43,883 | 52,357 | 47,711 | 34,152 | 27,061 | 34,152 | 27,061 |
| Subtotal, Special Needs Programs and Services - Juvenile - General | \$ 353,682 | \$ 267,378 | \$ 262,411 | \$ 270,954 | \$ 263,864 | \$ 249,012 | \$ 241,922 |

DEPARTMENT OF CRIMINAL JUSTICE

(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested 2024 | 2025 | Recommended 2024 | 2025 |
|---|------------------|-------------------|------------------|-------------------|---------------|---------------------|---------------|
| <u>49: SUBSTANCE ABUSE FELONY PUNISHMENT FACILITIES - BEHAVIORAL HEALTH</u> | | | | | | | |
| Description: Six month substance abuse program for offenders sentenced by a judge as condition of community supervision or as a modification to parole or community supervision. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Government Code, Sec. 493.009; SB1, 87th Legislature, Regular Session, Art. IX, Sec. 10.04 | | | | | | | |
| C. Goal: INCARCERATE FELONS | | | | | | | |
| C.2.4. Strategy: SUBSTANCE ABUSE FELONY PUNISHMENT | | | | | | | |
| Substance Abuse Treatmt - Substance Abuse Felony Punishment Facilities. | | | | | | | |
| 1 General Revenue Fund | \$ 24,464,329 | \$ 49,704,507 | \$ 49,704,508 | \$ 50,793,342 | \$ 51,298,903 | \$ 47,389,494 | \$ 47,703,157 |
| 555 Federal Funds | 43,573 | 669,592 | 1,339,184 | 0 | 0 | 0 | 0 |
| 666 Appropriated Receipts | <u>18,827</u> | <u>16,028</u> | <u>16,027</u> | <u>16,027</u> | <u>16,028</u> | <u>16,027</u> | <u>16,028</u> |
| Subtotal, Substance Abuse Felony Punishment Facilities - Behavioral Health | \$ 24,526,729 | \$ 50,390,127 | \$ 51,059,719 | \$ 50,809,369 | \$ 51,314,931 | \$ 47,405,521 | \$ 47,719,185 |

50: DRIVING WHILE INTOXICATED TREATMENT - BEHAVIORAL HEALTH

Description: A variety of educational modules, treatment activities, and group and individual therapy that accommodate the diversity of needs presented in the DWI inmate population. The six month in-prison program includes an aftercare component upon release.

Legal Authority:

State: Government Code, Sec. 501.093; SB 1, 87th Legislature, Regular Session, Article IX, Section 10.04

C. Goal: INCARCERATE FELONS

C.2.5. Strategy: IN-PRISON SA TREATMT & COORDINATION

Substance Abuse Treatment - In-Prison Treatment and Coordination.

| | | | | | | | |
|------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 1 General Revenue Fund | \$ 2,723,665 | \$ 3,830,772 | \$ 3,830,771 | \$ 4,517,929 | \$ 4,706,835 | \$ 3,830,771 | \$ 3,830,772 |
|------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested | | Recommended | |
|--|------------------|-------------------|------------------|-----------|------|-------------|------|
| | | | | 2024 | 2025 | 2024 | 2025 |

51: IN-PRISON THERAPEUTIC COMMUNITIES - BEHAVIORAL HEALTH

Description: A 6 month substance abuse program for inmates within 6 months of parole release. Upon completion, offenders are paroled and must complete a Transitional Treatment Center for 3 months of residential or intensive outpatient care followed by 9-12 months of outpatient counseling.

Legal Authority:

State: Government Code, Sec. 501.0931; SB1, 87th Legislature, Regular Session, Art. IX, Sec. 10.04

C. Goal: INCARCERATE FELONS

C.2.5. Strategy: IN-PRISON SA TREATMT & COORDINATION

Substance Abuse Treatment - In-Prison Treatment and Coordination.

| | | | | | | | |
|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 1 General Revenue Fund | \$ 21,941,760 | \$ 20,663,075 | \$ 20,663,077 | \$ 22,861,737 | \$ 22,941,371 | \$ 25,054,847 | \$ 25,388,388 |
| 555 Federal Funds | 222,295 | 766,355 | 513,257 | 14,906 | 0 | 14,906 | 0 |
| Subtotal, In-Prison Therapeutic Communities - Behavioral Health | \$ 22,164,055 | \$ 21,429,430 | \$ 21,176,334 | \$ 22,876,643 | \$ 22,941,371 | \$ 25,069,753 | \$ 25,388,388 |

52: STATE JAIL SUBSTANCE ABUSE TREATMENT - BEHAVIORAL HEALTH

Description: A substance abuse program designed to meet the needs of the diverse characteristics of TDCJ's state jail population for inmates who have been convicted of a broad range of offenses. Inmates targeted for this program are within four months of release.

Legal Authority:

State: Government Code, Sec. 507.033; SB1, 87th Legislature, Regular Session, Art. IX, Sec.10.04

C. Goal: INCARCERATE FELONS

C.2.5. Strategy: IN-PRISON SA TREATMT & COORDINATION

Substance Abuse Treatment - In-Prison Treatment and Coordination.

| | | | | | | | |
|--|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 1 General Revenue Fund | \$ 2,333,743 | \$ 2,730,942 | \$ 2,730,941 | \$ 4,446,102 | \$ 4,527,983 | \$ 2,730,942 | \$ 2,730,941 |
| 666 Appropriated Receipts | 1,964 | 2,914 | 2,915 | 2,914 | 2,915 | 2,914 | 2,915 |
| Subtotal, State Jail Substance Abuse Treatment - Behavioral Health | \$ 2,335,707 | \$ 2,733,856 | \$ 2,733,856 | \$ 4,449,016 | \$ 4,530,898 | \$ 2,733,856 | \$ 2,733,856 |

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested 2024 | 2025 | Recommended 2024 | 2025 |
|--|------------------|-------------------|------------------|-------------------|------------------|---------------------|------------------|
| <u>53: SUBSTANCE ABUSE TREATMENT AND COORDINATION - BEHAVIORAL HEALTH</u> | | | | | | | |
| Description: Alcoholism and drug counseling programs for inmates. Provides support services for treatment programs, continuity of care services, medical and psychiatric services for diagnosed clients released from substance abuse facilities. | | | | | | | |
| Legal Authority: State: Government Code, Sec. 493.001, 501.093 and 501.056; SB1, 87th Legislature, Regular Session, Art. IX, Sec. 10.04 | | | | | | | |
| C. Goal: INCARCERATE FELONS | | | | | | | |
| C.2.5. Strategy: IN-PRISON SA TREATMT & COORDINATION Substance Abuse Treatment - In-Prison Treatment and Coordination. | | | | | | | |
| 1 General Revenue Fund | \$ 5,027,662 | \$ 5,481,840 | \$ 5,481,840 | \$ 6,082,062 | \$ 6,082,062 | \$ 5,481,840 | \$ 5,481,840 |
| <u>54: CONTRACT PRISONS AND PRIVATELY OPERATED STATE JAILS</u> | | | | | | | |
| Description: State-owned private prisons and privately operated state jails housing TDCJ inmates. Also includes operating costs for privately owned and operated DWI treatment program. | | | | | | | |
| Legal Authority: State: Government Code, Sec. 495.001 and 507.001 | | | | | | | |
| C. Goal: INCARCERATE FELONS | | | | | | | |
| C.1.12. Strategy: CONTRACT PRISONS/PRIVATE ST JAILS Contract Prisons and Privately Operated State Jails. | | | | | | | |
| 1 General Revenue Fund | \$ 66,770,314 | \$ 74,818,673 | \$ 76,345,769 | \$ 121,596,213 | \$ 124,588,626 | \$ 95,553,977 | \$ 95,627,470 |
| 666 Appropriated Receipts | 403,043 | 862,469 | 862,469 | 862,469 | 862,469 | 862,469 | 862,469 |
| 901 For Incarcerated Aliens | <u>0</u> | <u>8,644,147</u> | <u>8,644,147</u> | <u>8,644,147</u> | <u>8,644,147</u> | <u>8,644,147</u> | <u>8,644,147</u> |
| Subtotal, Contract Prisons and Privately Operated State Jails | \$ 67,173,357 | \$ 84,325,289 | \$ 85,852,385 | \$ 131,102,829 | \$ 134,095,242 | \$ 105,060,593 | \$ 105,134,086 |
| <u>55: PAROLE WORK FACILITY PROGRAMS</u> | | | | | | | |
| Description: One state-owned privately operated facility housing 500 inmates. This program provides work opportunities in addition to pre-parole housing. | | | | | | | |
| Legal Authority: State: Government Code, Sec. 499, Subch.A | | | | | | | |

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

| | <u>Expended</u> <u>2021</u> | <u>Estimated</u> <u>2022</u> | <u>Budgeted</u> <u>2023</u> | <u>Requested</u> <u>2024</u> | <u>2025</u> | <u>Recommended</u> <u>2024</u> | <u>2025</u> |
|---|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------|-----------------------------------|---------------|
| C. Goal: INCARCERATE FELONS | | | | | | | |
| C.1.12. Strategy: CONTRACT PRISONS/PRIVATE ST JAILS | | | | | | | |
| Contract Prisons and Privately Operated State Jails. | | | | | | | |
| 1 General Revenue Fund | \$ 4,917,624 | \$ 5,650,200 | \$ 5,770,650 | \$ 7,987,950 | \$ 8,227,100 | \$ 5,710,425 | \$ 5,710,425 |
| 56: VICTIM SERVICES | | | | | | | |
| Description: Focuses on the needs of crime victims and their families. | | | | | | | |
| Assists victims during the parole review process and acts as liaison between victims and voting parole board members. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Code of Criminal Procedure, Ch. 56; Government Code, Sec. 508.117, 508.153 and 552.1325 | | | | | | | |
| F. Goal: ADMINISTRATION | | | | | | | |
| F.1.2. Strategy: VICTIM SERVICES | | | | | | | |
| 1 General Revenue Fund | \$ 1,384,522 | \$ 1,500,420 | \$ 1,492,358 | \$ 1,641,241 | \$ 1,641,241 | \$ 1,496,389 | \$ 1,496,389 |
| 444 Interagency Contracts - CJG | 475,009 | 392,194 | 77,932 | 0 | 0 | 0 | 0 |
| 777 Interagency Contracts | <u>124,690</u> | <u>109,457</u> | <u>170,000</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Subtotal, Victim Services | \$ 1,984,221 | \$ 2,002,071 | \$ 1,740,290 | \$ 1,641,241 | \$ 1,641,241 | \$ 1,496,389 | \$ 1,496,389 |
| 57: RESIDENTIAL REENTRY CENTERS | | | | | | | |
| Description: Transitional services for inmates paroling from TDCJ back to the community. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Government Code, Sec. 508.118 | | | | | | | |
| E. Goal: OPERATE PAROLE SYSTEM | | | | | | | |
| E.2.2. Strategy: RESIDENTIAL REENTRY CENTERS | | | | | | | |
| 1 General Revenue Fund | \$ 31,422,442 | \$ 35,961,859 | \$ 37,492,859 | \$ 42,892,522 | \$ 44,334,066 | \$ 37,035,885 | \$ 37,021,531 |
| 666 Appropriated Receipts | <u>20,379</u> | <u>23,823</u> | <u>23,823</u> | <u>23,823</u> | <u>23,823</u> | <u>23,823</u> | <u>23,823</u> |
| Subtotal, Residential Reentry Centers | \$ 31,442,821 | \$ 35,985,682 | \$ 37,516,682 | \$ 42,916,345 | \$ 44,357,889 | \$ 37,059,708 | \$ 37,045,354 |

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

| | <u>Expended</u> 2021 | <u>Estimated</u> 2022 | <u>Budgeted</u> 2023 | <u>Requested</u> 2024 | <u>2025</u> | <u>Recommended</u> 2024 | <u>2025</u> |
|---|-------------------------|--------------------------|-------------------------|--------------------------|----------------|----------------------------|----------------|
| <u>58: INTERMEDIATE SANCTION FACILITIES - GENERAL</u> | | | | | | | |
| Description: Used to house offenders who have violated the conditions of release. Provides substance abuse treatment or cognitive treatment. Programming is targeted toward medium- and high-risk felons. Provides sanctions for probation and parole violators. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Government Code, Sec. 508.119 | | | | | | | |
| E. Goal: OPERATE PAROLE SYSTEM | | | | | | | |
| E.2.3. Strategy: INTERMEDIATE SANCTION FACILITIES | | | | | | | |
| 1 General Revenue Fund | \$ 9,073,696 | \$ 14,929,570 | \$ 15,411,238 | \$ 16,133,134 | \$ 16,638,610 | \$ 16,825,543 | \$ 16,840,412 |
| 666 Appropriated Receipts | <u>419,553</u> | <u>547,793</u> | <u>547,793</u> | <u>547,793</u> | <u>547,793</u> | <u>547,793</u> | <u>547,793</u> |
| Subtotal, Intermediate Sanction Facilities - General | \$ 9,493,249 | \$ 15,477,363 | \$ 15,959,031 | \$ 16,680,927 | \$ 17,186,403 | \$ 17,373,336 | \$ 17,388,205 |
| <u>59: INTERMEDIATE SANCTION FACILITY TREATMENT - BEHAVIORAL HEALTH</u> | | | | | | | |
| Description: Provides substance abuse and/or cognitive treatment slots for Intermediate Sanction Facility beds. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Government Code, Sec. 508.119; SB1, 87th Legislature, Regular Session, Art. IX, Sec. 10.04 | | | | | | | |
| E. Goal: OPERATE PAROLE SYSTEM | | | | | | | |
| E.2.3. Strategy: INTERMEDIATE SANCTION FACILITIES | | | | | | | |
| 1 General Revenue Fund | \$ 3,355,132 | \$ 6,262,714 | \$ 6,262,715 | \$ 7,479,413 | \$ 7,595,058 | \$ 6,262,715 | \$ 6,262,714 |
| <u>60: HEALTH SERVICES</u> | | | | | | | |
| Description: Ensures that quality health care is provided to inmates by monitoring health care delivery and performs other health-related duties. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Government Code, Sec. 499.102 and 501.051 | | | | | | | |
| C. Goal: INCARCERATE FELONS | | | | | | | |
| C.1.11. Strategy: HEALTH SERVICES | | | | | | | |
| 1 General Revenue Fund | \$ 5,585,412 | \$ 5,252,510 | \$ 5,251,716 | \$ 5,645,245 | \$ 5,645,245 | \$ 5,252,113 | \$ 5,252,113 |
| 666 Appropriated Receipts | <u>3,797</u> | <u>797</u> | <u>412</u> | <u>605</u> | <u>604</u> | <u>605</u> | <u>604</u> |
| Subtotal, Health Services | \$ 5,589,209 | \$ 5,253,307 | \$ 5,252,128 | \$ 5,645,850 | \$ 5,645,849 | \$ 5,252,718 | \$ 5,252,717 |

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested | | Recommended | |
|--|------------------|-------------------|------------------|----------------|----------------|----------------|----------------|
| | | | | 2024 | 2025 | 2024 | 2025 |
| 61: OFFICE OF INSPECTOR GENERAL | | | | | | | |
| Description: Investigates and reports compliance with regulations and policies of TDCJ and Texas state laws to the Texas Board of Criminal Justice. Oversees investigations of waste, fraud, and abuse in TDCJ and participates in joint Homeland Defense initiatives with the Governor's Office and the FBI. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Government Code, Sec. 493.002, 492.013 and 493.019; Penal Code, Sec. 9.53 | | | | | | | |
| F. Goal: ADMINISTRATION | | | | | | | |
| F.1.4. Strategy: BOARD OVERSIGHT PROGRAMS | | | | | | | |
| 1 | \$ 1,220,003 | \$ 8,277,805 | \$ 13,998,158 | \$ 17,484,210 | \$ 17,484,208 | \$ 14,003,018 | \$ 14,003,016 |
| 325 | 14,522,438 | 5,730,071 | 0 | 0 | 0 | 0 | 0 |
| 444 | 711,746 | 2,500 | 0 | 0 | 0 | 0 | 0 |
| 555 | 89,608 | 61,292 | 96,576 | 78,934 | 78,934 | 78,934 | 78,934 |
| 666 | <u>388,201</u> | <u>269,009</u> | <u>248,196</u> | <u>258,602</u> | <u>258,603</u> | <u>258,602</u> | <u>258,603</u> |
| Subtotal, Office of Inspector General | \$ 16,931,996 | \$ 14,340,677 | \$ 14,342,930 | \$ 17,821,746 | \$ 17,821,745 | \$ 14,340,554 | \$ 14,340,553 |

62: STATE COUNSEL FOR INMATES

Description: Legal aid for indigent inmates, to include: assistance with detainers and time calculations; representation for felony cases occurring within TDCJ; representation for indigent sex offenders civil commitment cases; immigration services; and certain appellate services.

Legal Authority:

State: Code of Criminal Procedure, Art. 26.051; Health & Safety Code, Ch. 841; Government Code, Sec. 492.013

F. Goal: ADMINISTRATION

F.1.4. Strategy: BOARD OVERSIGHT PROGRAMS

| | | | | | | | |
|---|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 1 | \$ 3,245,138 | \$ 3,622,739 | \$ 3,619,195 | \$ 3,926,920 | \$ 3,926,920 | \$ 3,620,967 | \$ 3,620,967 |
|---|--------------|--------------|--------------|--------------|--------------|--------------|--------------|

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested 2024 | 2025 | Recommended 2024 | 2025 |
|--|------------------|-------------------|------------------|-------------------|--------------|---------------------|--------------|
| 63: PREA OMBUDSMAN | | | | | | | |
| Description: Serves as an independent office to review or conduct administrative investigations of allegations of sexual abuse and sexual harassment, as well as a point of contact to report these allegations or inquiries related to the Prison Rape Elimination Act (PREA). | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Government Code, Sec. 501.172, 501.173, 501.174 | | | | | | | |
| Federal: US Code Title 34, Ch. 303, Sec. 30302 | | | | | | | |
| F. Goal: ADMINISTRATION | | | | | | | |
| F.1.4. Strategy: BOARD OVERSIGHT PROGRAMS | | | | | | | |
| 1 General Revenue Fund | \$ 301,882 | \$ 429,678 | \$ 592,275 | \$ 655,809 | \$ 655,810 | \$ 592,445 | \$ 592,446 |
| 325 Coronavirus Relief Fund | 301,224 | 162,938 | 0 | 0 | 0 | 0 | 0 |
| Subtotal, PREA Ombudsman | \$ 603,106 | \$ 592,616 | \$ 592,275 | \$ 655,809 | \$ 655,810 | \$ 592,445 | \$ 592,446 |
| 64: INTERNAL AUDIT | | | | | | | |
| Description: Responsible for examining and evaluating the effectiveness of the agency's system of internal controls and the quality of agency performance in carrying out assigned responsibilities. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Government Code, Sec. 493.002 | | | | | | | |
| F. Goal: ADMINISTRATION | | | | | | | |
| F.1.4. Strategy: BOARD OVERSIGHT PROGRAMS | | | | | | | |
| 1 General Revenue Fund | \$ 1,536,980 | \$ 1,571,784 | \$ 1,569,867 | \$ 1,740,717 | \$ 1,740,718 | \$ 1,570,825 | \$ 1,570,826 |
| 65: OFFICE OF THE INDEPENDENT OMBUDSMAN | | | | | | | |
| Description: The Independent Ombudsman provides elected officials, general public, staff, and inmates a confidential avenue for complaint resolution by receiving, reviewing, investigating, and responding to inquiries regarding non-criminal matters within TDCJ. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Government Code, Sec. 492.013, 493.002, 493.016 | | | | | | | |
| F. Goal: ADMINISTRATION | | | | | | | |
| F.1.4. Strategy: BOARD OVERSIGHT PROGRAMS | | | | | | | |
| 1 General Revenue Fund | \$ 432,793 | \$ 714,948 | \$ 701,250 | \$ 794,643 | \$ 794,643 | \$ 708,099 | \$ 708,099 |

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

| Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested | | Recommended | |
|------------------|-------------------|------------------|-----------|------|-------------|------|
| | | | 2024 | 2025 | 2024 | 2025 |

66: AGENCY ADMINISTRATION AND SUPPORT

Description: Functions include executive and division administration, financial and business operations, payroll, human resources, contracts and purchasing administration, and legal services within TDCJ.

Legal Authority:

State: Government Code, Sec. 493.001, 402, 493.006, 492.013, 493.0052 and Ch. 2102

F. Goal: ADMINISTRATION

F.1.1. Strategy: CENTRAL ADMINISTRATION

| | | | | | | | | |
|---|-----------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 1 | General Revenue Fund | \$ 23,707,169 | \$ 21,830,700 | \$ 21,810,381 | \$ 23,935,122 | \$ 23,935,121 | \$ 21,832,697 | \$ 21,844,852 |
| 666 | Appropriated Receipts | 25,281 | 13,450 | 28,874 | 21,162 | 21,162 | 21,162 | 21,162 |
| Subtotal, Agency Administration and Support | | \$ 23,732,450 | \$ 21,844,150 | \$ 21,839,255 | \$ 23,956,284 | \$ 23,956,283 | \$ 21,853,859 | \$ 21,866,014 |

67: COMMUNITY JUSTICE ASSISTANCE ADMINISTRATION

Description: Provides oversight and funding to local community supervision and corrections departments statewide.

Legal Authority:

State: Government Code, Sec. 493.001

F. Goal: ADMINISTRATION

F.1.1. Strategy: CENTRAL ADMINISTRATION

| | | | | | | | | |
|---|----------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 1 | General Revenue Fund | \$ 3,129,465 | \$ 3,175,118 | \$ 3,174,899 | \$ 3,535,746 | \$ 3,535,745 | \$ 3,175,009 | \$ 3,175,008 |
|---|----------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|

68: CORRECTIONAL INSTITUTIONS ADMINISTRATION

Description: Administration for the TDCJ Correctional Institutions Division.

Legal Authority:

State: Government Code, Sec. 493.001

F. Goal: ADMINISTRATION

F.1.1. Strategy: CENTRAL ADMINISTRATION

| | | | | | | | | |
|---|----------------------|------------|------------|------------|------------|------------|------------|------------|
| 1 | General Revenue Fund | \$ 328,075 | \$ 291,507 | \$ 290,449 | \$ 328,960 | \$ 328,960 | \$ 290,978 | \$ 290,978 |
|---|----------------------|------------|------------|------------|------------|------------|------------|------------|

69: PAROLE ADMINISTRATION

Description: Administration for the TDCJ Parole Division.

Legal Authority:

State: Government Code, Sec. 493.001

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested 2024 | 2025 | Recommended 2024 | 2025 |
|--|------------------|-------------------|------------------|-------------------|------------|---------------------|------------|
| F. Goal: ADMINISTRATION | | | | | | | |
| F.1.1. Strategy: CENTRAL ADMINISTRATION | | | | | | | |
| 1 General Revenue Fund | \$ 407,781 | \$ 223,782 | \$ 223,595 | \$ 296,088 | \$ 296,089 | \$ 223,688 | \$ 223,689 |
| 666 Appropriated Receipts | <u>515</u> | <u>141</u> | <u>1,125</u> | <u>633</u> | <u>633</u> | <u>633</u> | <u>633</u> |
| Subtotal, Parole Administration | \$ 408,296 | \$ 223,923 | \$ 224,720 | \$ 296,721 | \$ 296,722 | \$ 224,321 | \$ 224,322 |

70: REENTRY AND INTEGRATION ADMINISTRATION

Description: Administration for the TDCJ Reentry and Integration Division.

Legal Authority:

State: Government Code, Sec. 493.001

F. Goal: ADMINISTRATION

F.1.1. Strategy: CENTRAL ADMINISTRATION

| | | | | | | | |
|------------------------|------------|------------|------------|------------|------------|------------|------------|
| 1 General Revenue Fund | \$ 186,439 | \$ 219,868 | \$ 221,614 | \$ 242,772 | \$ 242,772 | \$ 220,741 | \$ 220,741 |
|------------------------|------------|------------|------------|------------|------------|------------|------------|

71: REHABILITATION PROGRAMS ADMINISTRATION

Description: Administration for the TDCJ Rehabilitation Programs Division.

Legal Authority:

State: Government Code, Sec. 493.001

F. Goal: ADMINISTRATION

F.1.1. Strategy: CENTRAL ADMINISTRATION

| | | | | | | | |
|---------------------------|------------|------------|------------|------------|------------|------------|------------|
| 1 General Revenue Fund | \$ 303,602 | \$ 291,272 | \$ 290,265 | \$ 323,841 | \$ 323,842 | \$ 290,768 | \$ 290,769 |
| 666 Appropriated Receipts | <u>89</u> | <u>0</u> | <u>66</u> | <u>33</u> | <u>33</u> | <u>33</u> | <u>33</u> |

| | | | | | | | |
|--|------------|------------|------------|------------|------------|------------|------------|
| Subtotal, Rehabilitation Programs Administration | \$ 303,691 | \$ 291,272 | \$ 290,331 | \$ 323,874 | \$ 323,875 | \$ 290,801 | \$ 290,802 |
|--|------------|------------|------------|------------|------------|------------|------------|

72: BOARD OF PARDONS AND PAROLES - EXECUTIVE CLEMENCY

Description: Processes clemency requests and provides information on clemency. Analyzes and researches clemency requests, and prepares clemency files for consideration by the board and Governor.

Legal Authority:

State: Texas Constitution, Art 4, Sec 11; Govt Code, Sec 508.050; Code of Criminal Procedure, Sec 48.01; Administrative Code, Title 37, Part 5, Ch 143

Federal: US Title 42, Ch. 126, SubCh II, Part A, Sec 12132

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested 2024 | 2025 | Recommended 2024 | 2025 |
|--|------------------|-------------------|------------------|-------------------|------------|---------------------|------------|
| D. Goal: BOARD OF PARDONS AND PAROLES | | | | | | | |
| D.1.1. Strategy: BOARD OF PARDONS AND PAROLES | | | | | | | |
| 1 General Revenue Fund | \$ 642,744 | \$ 710,693 | \$ 816,706 | \$ 763,700 | \$ 763,699 | \$ 763,700 | \$ 763,699 |

73: BOARD OF PARDONS AND PAROLES - OPERATIONS

Description: Determines which inmates are released on parole or discretionary mandatory supervision, determines conditions of parole and mandatory supervision, and determines revocation of parole and mandatory supervision.

Legal Authority:

State: Texas Constitution, Art 4, Sec 11; Gov Code, Section 508.0441 and 508.036; Administrative Code, Title 37, Part 5, Ch 141, 145, 148 and 149

Federal: US Title 42, Ch 126, SubChapter II, Part A, Sec 12132

D. Goal: BOARD OF PARDONS AND PAROLES

D.1.1. Strategy: BOARD OF PARDONS AND PAROLES

| | | | | | | | |
|---|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 1 General Revenue Fund | \$ 5,365,670 | \$ 5,765,207 | \$ 5,270,139 | \$ 6,482,877 | \$ 6,132,877 | \$ 5,392,673 | \$ 5,392,673 |
| 444 Interagency Contracts - CJG | 317,532 | 493,487 | 0 | 0 | 0 | 0 | 0 |
| 666 Appropriated Receipts | <u>292</u> | <u>84</u> | <u>84</u> | <u>84</u> | <u>84</u> | <u>84</u> | <u>84</u> |
| Subtotal, Board of Pardons and Paroles - Operations | \$ 5,683,494 | \$ 6,258,778 | \$ 5,270,223 | \$ 6,482,961 | \$ 6,132,961 | \$ 5,392,757 | \$ 5,392,757 |

74: BOARD OF PARDONS AND PAROLES - REVOCATION PROCESSING

Description: Conducts preliminary and revocation hearings on behalf of the board, and provides findings and recommendations for parole panel review and decision making.

Legal Authority:

State: Texas Constitution, Art 4, Sec 11; Govt Code, Sec 508.281, 508.2811, 508.282, 508.283; Administrative Code, Title 37, Part 5, Ch. 146 and 147

Federal: US Title 42, Ch 126, SubChapter II, Part A, Sec 12132

D. Goal: BOARD OF PARDONS AND PAROLES

D.1.2. Strategy: REVOCATION PROCESSING

| | | | | | | | |
|--|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 1 General Revenue Fund | \$ 6,817,081 | \$ 8,022,513 | \$ 8,038,286 | \$ 8,258,960 | \$ 8,258,959 | \$ 8,030,400 | \$ 8,030,399 |
| 666 Appropriated Receipts | <u>0</u> | <u>653</u> | <u>653</u> | <u>653</u> | <u>653</u> | <u>653</u> | <u>653</u> |
| Subtotal, Board of Pardons and Paroles - Revocation Processing | \$ 6,817,081 | \$ 8,023,166 | \$ 8,038,939 | \$ 8,259,613 | \$ 8,259,612 | \$ 8,031,053 | \$ 8,031,052 |

DEPARTMENT OF CRIMINAL JUSTICE
(Continued)

| | <u>Expended</u> 2021 | <u>Estimated</u> 2022 | <u>Budgeted</u> 2023 | <u>Requested</u> 2024 | <u>Requested</u> 2025 | <u>Recommended</u> 2024 | <u>Recommended</u> 2025 |
|--|-------------------------|--------------------------|-------------------------|--------------------------|--------------------------|----------------------------|----------------------------|
| <u>75: BOARD OF PARDONS AND PAROLES - INSTITUTIONAL PAROLE OPERATIONS</u> | | | | | | | |
| Description: Gathers information about inmates eligible for parole, interviews inmates, and prepares detailed case summaries for parole panels to review prior to voting. Covers all TDCJ prison units. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Texas Constitution, Art 4, Sec 11; Govt Code, Sec 508.152, 37, Part 5, Ch. 141, Subchapter A, Rule 141.1(d) and Subchapter G, Rule 141.111(21) | | | | | | | |
| D. Goal: BOARD OF PARDONS AND PAROLES | | | | | | | |
| D.1.3. Strategy: INSTITUTIONAL PAROLE OPERATIONS | | | | | | | |
| 1 General Revenue Fund | \$ 13,652,689 | \$ 15,701,028 | \$ 15,652,896 | \$ 18,100,009 | \$ 18,030,009 | \$ 15,813,388 | \$ 15,743,388 |
| 666 Appropriated Receipts | <u>14</u> | <u>91</u> | <u>91</u> | <u>91</u> | <u>91</u> | <u>91</u> | <u>91</u> |
| Subtotal, Board of Pardons and Paroles - Institutional Parole Operations | \$ 13,652,703 | \$ 15,701,119 | \$ 15,652,987 | \$ 18,100,100 | \$ 18,030,100 | \$ 15,813,479 | \$ 15,743,479 |
| <u>76: SALARY ADJUSTMENTS</u> | | | | | | | |
| Description: Salary Adjustments | | | | | | | |
| Legal Authority: | | | | | | | |
| State: General Appropriations Act | | | | | | | |
| G. Goal: SALARY ADJUSTMENTS | | | | | | | |
| G.1.1. Strategy: SALARY ADJUSTMENTS | | | | | | | |
| 1 General Revenue Fund | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 100,264,566 | \$ 199,788,785 |
| Grand Total, DEPARTMENT OF CRIMINAL JUSTICE | <u>\$ 3,466,760,581</u> | <u>\$ 3,808,776,724</u> | <u>\$ 3,294,984,131</u> | <u>\$ 4,289,752,393</u> | <u>\$ 4,151,125,599</u> | <u>\$ 3,932,562,872</u> | <u>\$ 4,048,412,488</u> |

COMMISSION ON FIRE PROTECTION

| | <u>Expended</u> 2021 | <u>Estimated</u> 2022 | <u>Budgeted</u> 2023 | <u>Requested</u> 2024 | <u>Requested</u> 2025 | <u>Recommended</u> 2024 | <u>Recommended</u> 2025 |
|-----------------------------|-------------------------|--------------------------|-------------------------|--------------------------|--------------------------|----------------------------|----------------------------|
| Method of Financing: | | | | | | | |
| General Revenue Fund | \$ 1,716,923 | \$ 1,791,488 | \$ 1,791,488 | \$ 3,071,421 | \$ 2,502,457 | \$ 1,877,768 | \$ 1,965,578 |

COMMISSION ON FIRE PROTECTION
(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested 2024 | 2025 | Recommended 2024 | 2025 |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| <u>Other Funds</u> | | | | | | | |
| Appropriated Receipts | \$ 119,790 | \$ 110,000 | \$ 65,000 | \$ 65,000 | \$ 65,000 | \$ 95,000 | \$ 95,000 |
| License Plate Trust Fund Account No. 0802, estimated | <u>30,521</u> | <u>28,000</u> | <u>25,000</u> | <u>25,000</u> | <u>25,000</u> | <u>25,000</u> | <u>25,000</u> |
| Subtotal, Other Funds | \$ 150,311 | \$ 138,000 | \$ 90,000 | \$ 90,000 | \$ 90,000 | \$ 120,000 | \$ 120,000 |
| Total, Method of Financing | <u>\$ 1,867,234</u> | <u>\$ 1,929,488</u> | <u>\$ 1,881,488</u> | <u>\$ 3,161,421</u> | <u>\$ 2,592,457</u> | <u>\$ 1,997,768</u> | <u>\$ 2,085,578</u> |
| Appropriations by Program: | | | | | | | |
| <u>1: COMPLIANCE</u> | | | | | | | |
| Description: Conducts inspections of regulated fire departments, local government entities providing fire protection, and institutions or facilities conducting training for fire protection personnel or recruits. Oversees standards for protective clothing and self-contained breathing apparatus. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Government Code, Sec. 419.027 | | | | | | | |
| B. Goal: FIRE DEPARTMENT STANDARDS | | | | | | | |
| Enforce Fire Department Standards. | | | | | | | |
| B.1.1. Strategy: CERTIFY & REGULATE FIRE SERVICE | | | | | | | |
| Certify and Regulate Fire Departments and Personnel. | | | | | | | |
| 1 General Revenue Fund | \$ 433,156 | \$ 433,156 | \$ 433,156 | \$ 1,237,925 | \$ 772,410 | \$ 433,156 | \$ 433,156 |
| 666 Appropriated Receipts | <u>27,600</u> | <u>27,600</u> | <u>27,600</u> | <u>27,600</u> | <u>27,600</u> | <u>40,338</u> | <u>40,338</u> |
| Subtotal, Compliance | \$ 460,756 | \$ 460,756 | \$ 460,756 | \$ 1,265,525 | \$ 800,010 | \$ 473,494 | \$ 473,494 |
| <u>2: CERTIFICATION</u> | | | | | | | |
| Description: Issues and renews license/certifications to individuals and entities based on statutory authority, national standards and industry best practices. Validates State of Texas credentials for compensated firefighters. Certifies volunteer fire fighters as requested. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Government Code, Sec. 419.022 | | | | | | | |
| B. Goal: FIRE DEPARTMENT STANDARDS | | | | | | | |
| Enforce Fire Department Standards. | | | | | | | |
| B.1.1. Strategy: CERTIFY & REGULATE FIRE SERVICE | | | | | | | |
| Certify and Regulate Fire Departments and Personnel. | | | | | | | |
| 1 General Revenue Fund | \$ 293,107 | \$ 293,107 | \$ 293,107 | \$ 387,721 | \$ 387,721 | \$ 238,317 | \$ 238,317 |

COMMISSION ON FIRE PROTECTION

(Continued)

| | <u>Expended 2021</u> | <u>Estimated 2022</u> | <u>Budgeted 2023</u> | <u>Requested 2024</u> | <u>2025</u> | <u>Recommended 2024</u> | <u>2025</u> |
|--|--------------------------|---------------------------|--------------------------|---------------------------|---------------|-----------------------------|---------------|
| 666 Appropriated Receipts | <u>15,185</u> | <u>15,185</u> | <u>15,185</u> | <u>15,185</u> | <u>15,185</u> | <u>22,193</u> | <u>22,193</u> |
| Subtotal, Certification | \$ 308,292 | \$ 308,292 | \$ 308,292 | \$ 402,906 | \$ 402,906 | \$ 260,510 | \$ 260,510 |
| 3: TESTING | | | | | | | |
| Description: Validates training curriculum taught by fire training schools to assure content meets state, national and international standards. Administers state certification examinations covering a number of different disciplines. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Government Code, Sec. 419.032 | | | | | | | |
| B. Goal: FIRE DEPARTMENT STANDARDS | | | | | | | |
| Enforce Fire Department Standards. | | | | | | | |
| B.1.1. Strategy: CERTIFY & REGULATE FIRE SERVICE | | | | | | | |
| Certify and Regulate Fire Departments and Personnel. | | | | | | | |
| 1 General Revenue Fund | \$ 207,208 | \$ 246,566 | \$ 246,566 | \$ 459,438 | \$ 355,989 | \$ 301,356 | \$ 301,356 |
| 666 Appropriated Receipts | <u>73,992</u> | <u>64,202</u> | <u>19,202</u> | <u>19,202</u> | <u>19,202</u> | <u>28,065</u> | <u>28,065</u> |
| Subtotal, Testing | \$ 281,200 | \$ 310,768 | \$ 265,768 | \$ 478,640 | \$ 375,191 | \$ 329,421 | \$ 329,421 |
| 4: CURRICULUM DEVELOPMENT | | | | | | | |
| Description: Establishes minimum curriculum requirements for preparatory, in-service, and advanced courses and programs for a state or local government operated school for training fire protection personnel according to applicable standards. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Government Code, Sec. 419.029 | | | | | | | |
| B. Goal: FIRE DEPARTMENT STANDARDS | | | | | | | |
| Enforce Fire Department Standards. | | | | | | | |
| B.1.1. Strategy: CERTIFY & REGULATE FIRE SERVICE | | | | | | | |
| Certify and Regulate Fire Departments and Personnel. | | | | | | | |
| 1 General Revenue Fund | \$ 47,272 | \$ 47,272 | \$ 47,272 | \$ 54,007 | \$ 54,007 | \$ 47,272 | \$ 47,272 |
| 666 Appropriated Receipts | <u>3,013</u> | <u>3,013</u> | <u>3,013</u> | <u>3,013</u> | <u>3,013</u> | <u>4,404</u> | <u>4,404</u> |
| Subtotal, Curriculum Development | \$ 50,285 | \$ 50,285 | \$ 50,285 | \$ 57,020 | \$ 57,020 | \$ 51,676 | \$ 51,676 |

COMMISSION ON FIRE PROTECTION
(Continued)

| Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested 2024 | 2025 | Recommended 2024 | 2025 |
|------------------|-------------------|------------------|-------------------|------|---------------------|------|
|------------------|-------------------|------------------|-------------------|------|---------------------|------|

5: FIRE SAFETY INFORMATION & OUTREACH

Description: Training & research materials for Texas fire services and citizens. Library resources for curriculum development and staff participation in national standards-making organizations. Injury reporting, data collection, analysis and reporting on firefighter injuries. Recommendations for prevention.

Legal Authority:

State: Government Code, Secs. 419.022 and 419.048

A. Goal: EDUCATION & ASSISTANCE

Provide Fire-related Information and Resources.

A.1.1. Strategy: FIRE SAFETY EDUCATION

Fire Safety Information & Educational Programs.

1 General Revenue Fund

| | | | | | | | | | | | | | |
|----|--------|----|---------|----|---------|----|---------|----|---------|----|---------|----|---------|
| \$ | 82,631 | \$ | 118,972 | \$ | 118,972 | \$ | 136,260 | \$ | 136,260 | \$ | 118,972 | \$ | 118,972 |
|----|--------|----|---------|----|---------|----|---------|----|---------|----|---------|----|---------|

6: INDIRECT ADMINISTRATION

Description: Provides internal administrative support including human resources, budgeting, accounting, purchasing, property management, benefits, and information technology services.

Legal Authority:

State: Government Code, Sec. 419.009

C. Goal: INDIRECT ADMINISTRATION

C.1.1. Strategy: INDIRECT ADMINISTRATION

1 General Revenue Fund

| | | | | | | | | | | | | | |
|----|---------|----|---------|----|---------|----|---------|----|---------|----|---------|----|---------|
| \$ | 653,549 | \$ | 652,415 | \$ | 652,415 | \$ | 796,070 | \$ | 796,070 | \$ | 656,331 | \$ | 660,247 |
|----|---------|----|---------|----|---------|----|---------|----|---------|----|---------|----|---------|

7: TEXAS STATE FIRE FIGHTERS SCHOLARSHIP FUND

Description: License plate revenue received from the Texas Department of Transportation is transferred by TCFP to the Texas State Fire Fighters Emergency Relief & Scholarship Fund to provide emergency relief and grants for scholarships for professional firefighters and their dependents.

Legal Authority:

State: Transportation Code, Sec. 504.414

B. Goal: FIRE DEPARTMENT STANDARDS

Enforce Fire Department Standards.

B.1.1. Strategy: CERTIFY & REGULATE FIRE SERVICE

Certify and Regulate Fire Departments and Personnel.

802 Lic Plate Trust Fund No. 0802, est

| | | | | | | | | | | | | | |
|----|--------|----|--------|----|--------|----|--------|----|--------|----|--------|----|--------|
| \$ | 30,521 | \$ | 28,000 | \$ | 25,000 | \$ | 25,000 | \$ | 25,000 | \$ | 25,000 | \$ | 25,000 |
|----|--------|----|--------|----|--------|----|--------|----|--------|----|--------|----|--------|

COMMISSION ON FIRE PROTECTION

(Continued)

| | <u>Expended 2021</u> | <u>Estimated 2022</u> | <u>Budgeted 2023</u> | <u>Requested 2024</u> | <u>2025</u> | <u>Recommended 2024</u> | <u>2025</u> |
|---|--------------------------|---------------------------|--------------------------|---------------------------|---------------------|-----------------------------|---------------------|
| 8: SALARY ADJUSTMENTS | | | | | | | |
| Description: Salary Adjustments | | | | | | | |
| Legal Authority: | | | | | | | |
| State: General Appropriations Act | | | | | | | |
| D. Goal: SALARY ADJUSTMENTS | | | | | | | |
| D.1.1. Strategy: SALARY ADJUSTMENTS | | | | | | | |
| 1 General Revenue Fund | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 82,364 | \$ 166,258 |
| Grand Total, COMMISSION ON FIRE PROTECTION | <u>\$ 1,867,234</u> | <u>\$ 1,929,488</u> | <u>\$ 1,881,488</u> | <u>\$ 3,161,421</u> | <u>\$ 2,592,457</u> | <u>\$ 1,997,768</u> | <u>\$ 2,085,578</u> |

COMMISSION ON JAIL STANDARDS

| | <u>Expended 2021</u> | <u>Estimated 2022</u> | <u>Budgeted 2023</u> | <u>Requested 2024</u> | <u>2025</u> | <u>Recommended 2024</u> | <u>2025</u> |
|-----------------------------------|--------------------------|---------------------------|--------------------------|---------------------------|---------------------|-----------------------------|---------------------|
| Method of Financing: | | | | | | | |
| General Revenue Fund | \$ 1,410,649 | \$ 1,653,779 | \$ 1,438,994 | \$ 1,978,679 | \$ 1,918,679 | \$ 1,726,476 | \$ 1,793,270 |
| Coronavirus Relief Fund | \$ 3,030 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Appropriated Receipts | <u>\$ 1,570</u> | <u>\$ 1,425</u> | <u>\$ 1,425</u> | <u>\$ 1,425</u> | <u>\$ 1,425</u> | <u>\$ 1,425</u> | <u>\$ 1,425</u> |
| Total, Method of Financing | <u>\$ 1,415,249</u> | <u>\$ 1,655,204</u> | <u>\$ 1,440,419</u> | <u>\$ 1,980,104</u> | <u>\$ 1,920,104</u> | <u>\$ 1,727,901</u> | <u>\$ 1,794,695</u> |

Appropriations by Program:

1: INSPECTION AND ENFORCEMENT

Description: Perform Inspections of Facilities and Enforce Standards. Conducts uniform inspections of jail facilities to ensure safe and suitable jails. Includes monitoring and enforcing compliance with adopted agency rules and procedures.

Legal Authority:

State: Government Code, Ch. 511; Local Government Code, Chs. 351 and 361

COMMISSION ON JAIL STANDARDS
(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested 2024 | Requested 2025 | Recommended 2024 | Recommended 2025 |
|--|------------------|-------------------|------------------|-------------------|-------------------|---------------------|---------------------|
| A. Goal: EFFECTIVE JAIL STANDARDS Assist Local Govts through Effective Standards & Technical Assistance. | | | | | | | |
| A.1.1. Strategy: INSPECTION AND ENFORCEMENT Perform Inspections of Facilities and Enforce Standards. | | | | | | | |
| 1 General Revenue Fund | \$ 547,999 | \$ 824,673 | \$ 609,888 | \$ 1,032,760 | \$ 1,032,760 | \$ 930,131 | \$ 930,131 |
| 666 Appropriated Receipts | <u>1,570</u> | <u>1,425</u> | <u>1,425</u> | <u>1,425</u> | <u>1,425</u> | <u>1,425</u> | <u>1,425</u> |
| Subtotal, Inspection and Enforcement | \$ 549,569 | \$ 826,098 | \$ 611,313 | \$ 1,034,185 | \$ 1,034,185 | \$ 931,556 | \$ 931,556 |

2: MANAGEMENT CONSULTATION

Description: Provides technical assistance to jails on management and mental health related issues through regional jail management workshops and MH training. Provides assistance and reviews regarding jail operational plans to assist counties in operating safe and secure facilities that meet agency standards.

Legal Authority:

State: Government Code, Sec. 511.009, Occupations Code 1701.3101

A. Goal: EFFECTIVE JAIL STANDARDS

Assist Local Govts through Effective Standards & Technical Assistance.

A.2.2. Strategy: MANAGEMENT CONSULTATION

Assist with Staffing Analysis, Operating Plans, & Program Development.

| | | | | | | | |
|------------------------|------------|------------|------------|------------|------------|------------|------------|
| 1 General Revenue Fund | \$ 351,452 | \$ 357,528 | \$ 357,528 | \$ 366,155 | \$ 366,155 | \$ 268,983 | \$ 268,983 |
|------------------------|------------|------------|------------|------------|------------|------------|------------|

3: CONSTRUCTION PLAN REVIEW

Description: Provides consultation and technical assistance to local governments for jail construction that meets Minimum Jail Standards.

Legal Authority:

State: Government Code, Sec. 511.009

COMMISSION ON JAIL STANDARDS

(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested 2024 | 2025 | Recommended 2024 | 2025 |
|---|------------------|-------------------|------------------|-------------------|------------|---------------------|------------|
| A. Goal: EFFECTIVE JAIL STANDARDS | | | | | | | |
| Assist Local Govts through Effective Standards & Technical Assistance. | | | | | | | |
| A.2.1. Strategy: CONSTRUCTION PLAN REVIEW | | | | | | | |
| Assist with Facility Need Analysis and Construction Document Review. | | | | | | | |
| 1 General Revenue Fund | \$ 139,417 | \$ 112,255 | \$ 112,255 | \$ 82,823 | \$ 82,823 | \$ 76,448 | \$ 76,448 |
| 4: AUDITING POPULATION AND COSTS | | | | | | | |
| Description: Collects, analyzes, and disseminates data concerning inmate populations, felony backlog populations, and jail operational issues. Assists counties in completing jail population reports and provides technical assistance. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Government Code, Secs. 511.009 and 511.016 | | | | | | | |
| A. Goal: EFFECTIVE JAIL STANDARDS | | | | | | | |
| Assist Local Govts through Effective Standards & Technical Assistance. | | | | | | | |
| A.3.1. Strategy: AUDITING POPULATION AND COSTS | | | | | | | |
| Collect and Analyze Data Concerning Inmate Population/Backlogs/Costs. | | | | | | | |
| 1 General Revenue Fund | \$ 42,160 | \$ 27,269 | \$ 27,269 | \$ 20,755 | \$ 20,755 | \$ 18,455 | \$ 18,455 |
| 6: INDIRECT ADMINISTRATION | | | | | | | |
| Description: Indirect administration includes the agency's executive office, information resource technology functions, and administrative services functions such as human resources, accounting, purchasing, mail, and support services. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Government Code, Ch. 511 | | | | | | | |
| B. Goal: INDIRECT ADMINISTRATION | | | | | | | |
| B.1.1. Strategy: INDIRECT ADMINISTRATION | | | | | | | |
| Indirect Administration, Accounting, and Information Technology. | | | | | | | |
| 1 General Revenue Fund | \$ 329,621 | \$ 332,054 | \$ 332,054 | \$ 476,186 | \$ 416,186 | \$ 366,357 | \$ 366,357 |
| 325 Coronavirus Relief Fund | 3,030 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal, Indirect Administration | \$ 332,651 | \$ 332,054 | \$ 332,054 | \$ 476,186 | \$ 416,186 | \$ 366,357 | \$ 366,357 |

COMMISSION ON JAIL STANDARDS

(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested | | Recommended | |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | | | | 2024 | 2025 | 2024 | 2025 |
| 7: SALARY ADJUSTMENTS | | | | | | | |
| Description: Salary Adjustments | | | | | | | |
| Legal Authority: | | | | | | | |
| State: General Appropriations Act | | | | | | | |
| C. Goal: SALARY ADJUSTMENTS | | | | | | | |
| C.1.1. Strategy: SALARY ADJUSTMENTS | | | | | | | |
| 1 General Revenue Fund | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 66,102 | \$ 132,896 |
| Grand Total, COMMISSION ON JAIL STANDARDS | <u>\$ 1,415,249</u> | <u>\$ 1,655,204</u> | <u>\$ 1,440,419</u> | <u>\$ 1,980,104</u> | <u>\$ 1,920,104</u> | <u>\$ 1,727,901</u> | <u>\$ 1,794,695</u> |

JUVENILE JUSTICE DEPARTMENT

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested | | Recommended | |
|---|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| | | | | 2024 | 2025 | 2024 | 2025 |
| Method of Financing: | | | | | | | |
| General Revenue Fund | \$ 236,092,365 | \$ 284,305,017 | \$ 298,816,067 | \$ 546,326,775 | \$ 369,057,285 | \$ 575,876,340 | \$ 390,573,559 |
| <u>Federal Funds</u> | | | | | | | |
| Coronavirus Relief Fund | \$ 58,379,693 | \$ 16,304,138 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Federal Funds | <u>3,110,451</u> | <u>10,062,698</u> | <u>7,452,723</u> | <u>7,838,159</u> | <u>7,838,159</u> | <u>7,838,159</u> | <u>7,838,159</u> |
| Subtotal, Federal Funds | \$ 61,490,144 | \$ 26,366,836 | \$ 7,452,723 | \$ 7,838,159 | \$ 7,838,159 | \$ 7,838,159 | \$ 7,838,159 |
| <u>Other Funds</u> | | | | | | | |
| Appropriated Receipts | \$ 5,732,844 | \$ 4,458,845 | \$ 1,206,008 | \$ 1,169,465 | \$ 1,169,465 | \$ 1,169,465 | \$ 1,169,465 |
| Interagency Contracts | 561,993 | 610,569 | 691,000 | 691,000 | 691,000 | 691,000 | 691,000 |
| Interagency Contracts - Transfer from Foundation School Fund No. 193 | <u>7,871,762</u> | <u>10,143,563</u> | <u>10,429,140</u> | <u>10,086,090</u> | <u>10,086,090</u> | <u>10,086,090</u> | <u>10,086,090</u> |
| Subtotal, Other Funds | \$ 14,166,599 | \$ 15,212,977 | \$ 12,326,148 | \$ 11,946,555 | \$ 11,946,555 | \$ 11,946,555 | \$ 11,946,555 |
| Total, Method of Financing | <u>\$ 311,749,108</u> | <u>\$ 325,884,830</u> | <u>\$ 318,594,938</u> | <u>\$ 566,111,489</u> | <u>\$ 388,841,999</u> | <u>\$ 595,661,054</u> | <u>\$ 410,358,273</u> |

JUVENILE JUSTICE DEPARTMENT
(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested 2024 | Requested 2025 | Recommended 2024 | Recommended 2025 |
|--|------------------|-------------------|------------------|-------------------|-------------------|---------------------|---------------------|
| Appropriations by Program: | | | | | | | |
| 1: CENTRAL ADMINISTRATION | | | | | | | |
| Description: Provides support to agency functions. Includes the Executive, Governmental and Legislative Liaison, Legal Services, Human Resources, Finance, Research and Planning, and Internal Audit functions. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Human Resources Code, Ch. 203 | | | | | | | |
| Federal: Juvenile Justice and Delinquency Prevention (JJDP) Act (Pub. L. No. 93-415, 42 U.S. Code Sec. 5601 et seq.) | | | | | | | |
| F. Goal: INDIRECT ADMINISTRATION | | | | | | | |
| F.1.1. Strategy: CENTRAL ADMINISTRATION | | | | | | | |
| 1 General Revenue Fund | \$ 7,418,005 | \$ 7,033,618 | \$ 7,211,214 | \$ 8,842,592 | \$ 8,511,792 | \$ 7,404,072 | \$ 7,414,611 |
| 666 Appropriated Receipts | 3,823 | 4,874 | 0 | 0 | 0 | 0 | 0 |
| Subtotal, Central Administration | \$ 7,421,828 | \$ 7,038,492 | \$ 7,211,214 | \$ 8,842,592 | \$ 8,511,792 | \$ 7,404,072 | \$ 7,414,611 |
| 2: RESIDENTIAL SYSTEM SUPPORT | | | | | | | |
| Description: Includes direct administrative functions specifically related to the state residential care system, such as administration, programs, treatment, placement coordination/planning, and other areas. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Human Resources Code, Sec. 244.005(2); Family Code, Sec. 51.01 (1-2) | | | | | | | |
| Federal: Juvenile Justice and Delinquency Prevention (JJDP) Act (Pub. L. No. 93-415, 42 U.S. Code Sec. 5601 et seq.) | | | | | | | |
| B. Goal: STATE SERVICES AND FACILITIES | | | | | | | |
| B.1.10. Strategy: RESIDENTIAL SYSTEM SUPPORT | | | | | | | |
| 1 General Revenue Fund | \$ 4,157,378 | \$ 4,297,560 | \$ 4,403,653 | \$ 5,154,857 | \$ 5,154,857 | \$ 4,603,653 | \$ 4,603,653 |
| 325 Coronavirus Relief Fund | 187,354 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal, Residential System Support | \$ 4,344,732 | \$ 4,297,560 | \$ 4,403,653 | \$ 5,154,857 | \$ 5,154,857 | \$ 4,603,653 | \$ 4,603,653 |

JUVENILE JUSTICE DEPARTMENT
(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested 2024 | Requested 2025 | Recommended 2024 | Recommended 2025 |
|--|------------------|-------------------|------------------|-------------------|-------------------|---------------------|---------------------|
|--|------------------|-------------------|------------------|-------------------|-------------------|---------------------|---------------------|

3: PROBATION SYSTEM SUPPORT

Description: Includes direct administrative functions specifically related to probation programs, such as administration, grant monitoring, Title IV-E payment processing, Juvenile Case Management System (JCMS) support and payments, and other areas.

Legal Authority:

State: Human Resources Code, Ch. 203

Federal: Juvenile Justice and Delinquency Prevention (JJDP) Act (Pub. L. No. 93-415, 42 U.S. Code Sec. 5601 et seq.)

A. Goal: COMMUNITY JUVENILE JUSTICE

A.1.9. Strategy: PROBATION SYSTEM SUPPORT

| | | | | | | | |
|------------------------------------|---------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 1 General Revenue Fund | \$ 1,616,942 | \$ 2,082,289 | \$ 2,144,704 | \$ 7,850,806 | \$ 2,850,806 | \$ 2,144,704 | \$ 2,144,704 |
| 555 Federal Funds | <u>31,203</u> | <u>125,926</u> | <u>126,166</u> | <u>126,166</u> | <u>126,166</u> | <u>126,166</u> | <u>126,166</u> |
| Subtotal, Probation System Support | \$ 1,648,145 | \$ 2,208,215 | \$ 2,270,870 | \$ 7,976,972 | \$ 2,976,972 | \$ 2,270,870 | \$ 2,270,870 |

4: OFFICE OF INSPECTOR GENERAL

Description: Independent law enforcement division that investigates incidents, allegations of law violations, and administrative violations involving TJJD. Operation of a 24-7 toll-free number for incident reporting.

Legal Authority:

State: Human Resources Code, Secs. 242.102, 203.014, 243.051 and 243.052

Federal: Juvenile Justice and Delinquency Prevention (JJDP) Act (Pub. L. No. 93-415, 42 U.S. Code Sec. 5601 et seq.)

G. Goal: OFFICE OF THE INSPECTOR GENERAL

G.1.1. Strategy: OFFICE OF THE INSPECTOR GENERAL

| | | | | | | | |
|------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 1 General Revenue Fund | \$ 5,478,282 | \$ 5,993,623 | \$ 6,416,675 | \$ 9,857,023 | \$ 9,652,753 | \$ 5,519,965 | \$ 5,525,695 |
|------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|

5: BASIC PROBATION SUPERVISION

Description: Ensures basic probation supervision services for juveniles are provided to all Texas counties.

Legal Authority:

State: Human Resources Code, Ch. 223

Federal: Juvenile Justice and Delinquency Prevention (JJDP) Act (Pub. L. No. 93-415, 42 U.S. Code Sec. 5601 et seq.)

JUVENILE JUSTICE DEPARTMENT

(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested 2024 | Requested 2025 | Recommended 2024 | Recommended 2025 |
|--|------------------|-------------------|------------------|-------------------|-------------------|---------------------|---------------------|
| A. Goal: COMMUNITY JUVENILE JUSTICE | | | | | | | |
| A.1.2. Strategy: BASIC PROBATION SERVICES | | | | | | | |
| 1 General Revenue Fund | \$ 36,814,660 | \$ 37,238,329 | \$ 36,651,788 | \$ 50,630,688 | \$ 50,630,688 | \$ 84,104,987 | \$ 101,000,351 |

6: INSTITUTIONAL FOOD SERVICE

Description: The daily operation of state-operated facilities that provide 24-hour residential custody of delinquent youth. Provides food and food service for facility operations.

Legal Authority:

State: Human Resources Code, Sec. 244.005(2); Family Code, Sec. 51.01 (1-2)

Federal: Juvenile Justice and Delinquency Prevention (JJDP) Act (Pub. L. No. 93-415, 42 U.S. Code Sec. 5601 et seq.)

B. Goal: STATE SERVICES AND FACILITIES

B.1.3. Strategy: FACILITY SUPERVISION & FOOD SERVICE

 Facility Supervision and Food Service.

| | | | | | | | |
|--------------------------------------|--------------|------------------|------------------|------------------|------------------|------------------|------------------|
| 1 General Revenue Fund | \$ 2,531,965 | \$ 1,047,783 | \$ 1,881,651 | \$ 3,003,125 | \$ 3,003,125 | \$ 2,178,304 | \$ 2,178,304 |
| 555 Federal Funds | <u>927</u> | <u>2,572,961</u> | <u>1,762,950</u> | <u>1,762,950</u> | <u>1,762,950</u> | <u>1,762,950</u> | <u>1,762,950</u> |
| Subtotal, Institutional Food Service | \$ 2,532,892 | \$ 3,620,744 | \$ 3,644,601 | \$ 4,766,075 | \$ 4,766,075 | \$ 3,941,254 | \$ 3,941,254 |

7: PRE AND POST ADJUDICATION FACILITIES

Description: Provides grants for the operation of local facilities that provide 24-hour residential custody of delinquent youth.

Legal Authority:

State: Human Resources Code, Ch. 223.006

Federal: Juvenile Justice and Delinquency Prevention (JJDP) Act (Pub. L. No. 93-415, 42 U.S. Code Sec. 5601 et seq.)

A. Goal: COMMUNITY JUVENILE JUSTICE

A.1.4. Strategy: PRE & POST ADJUDICATION FACILITIES

 Pre and Post Adjudication Facilities.

| | | | | | | | |
|------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 1 General Revenue Fund | \$ 23,298,132 | \$ 27,782,157 | \$ 24,782,157 | \$ 74,977,481 | \$ 34,977,481 | \$ 28,782,157 | \$ 28,782,157 |
|------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|

JUVENILE JUSTICE DEPARTMENT
(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested 2024 | 2025 | Recommended 2024 | 2025 |
|--|------------------|-------------------|------------------|-------------------|------|---------------------|------|
|--|------------------|-------------------|------------------|-------------------|------|---------------------|------|

8: INSTITUTIONAL HEALTH CARE SERVICES

Description: Health care services provided by contract medical and dental providers to juveniles residing in state operated facilities.

Legal Authority:

State: Human Resources Code, Secs. 242.051 and 244.006

Federal: Juvenile Justice and Delinquency Prevention (JJDP) Act (Pub. L. No. 93-415, 42 U.S. Code Sec. 5601 et seq.)

B. Goal: STATE SERVICES AND FACILITIES

B.1.6. Strategy: HEALTH CARE

| | | | | | | | |
|-----------------------------|------------------|--------------|--------------|---------------|---------------|--------------|--------------|
| 1 General Revenue Fund | \$ 7,613,532 | \$ 9,330,590 | \$ 9,330,590 | \$ 11,318,090 | \$ 11,318,090 | \$ 9,330,590 | \$ 9,330,590 |
| 325 Coronavirus Relief Fund | <u>1,112,431</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |

Subtotal, Institutional Health Care Services \$ 8,725,963 \$ 9,330,590 \$ 9,330,590 \$ 11,318,090 \$ 11,318,090 \$ 9,330,590 \$ 9,330,590

9: INSTITUTIONAL PSYCHIATRIC (MENTAL HEALTH) SERVICES

Description: Mental health care services provided by contract psychiatrists to juveniles residing in state facilities.

Legal Authority:

State: Human Resources Code, Secs. 242.051 and 244.006

Federal: Juvenile Justice and Delinquency Prevention (JJDP) Act (Pub. L. No. 93-415, 42 U.S. Code Sec. 5601 et seq.)

B. Goal: STATE SERVICES AND FACILITIES

B.1.7. Strategy: PSYCHIATRIC CARE

| | | | | | | | |
|------------------------|------------|------------|------------|------------|------------|------------|------------|
| 1 General Revenue Fund | \$ 634,429 | \$ 756,015 | \$ 929,274 | \$ 929,274 | \$ 929,274 | \$ 929,274 | \$ 929,274 |
|------------------------|------------|------------|------------|------------|------------|------------|------------|

10: INFORMATION RESOURCES

Description: Provides the design, implementation, and maintenance of all information technology systems.

Legal Authority:

State: Human Resources Code, Ch. 203

Federal: Juvenile Justice and Delinquency Prevention (JJDP) Act (Pub. L. No. 93-415, 42 U.S. Code Sec. 5601 et seq.)

F. Goal: INDIRECT ADMINISTRATION

F.1.2. Strategy: INFORMATION RESOURCES

| | | | | | | | |
|------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 1 General Revenue Fund | \$ 6,332,461 | \$ 5,863,323 | \$ 4,961,025 | \$ 7,082,807 | \$ 5,048,690 | \$ 6,503,423 | \$ 4,980,561 |
|------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|

JUVENILE JUSTICE DEPARTMENT
(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested | | Recommended | |
|---|------------------|-------------------|------------------|---------------|---------------|---------------|---------------|
| | 2021 | 2022 | 2023 | 2024 | 2025 | 2024 | 2025 |
| 11: REGIONAL DIVERSION ALTERNATIVES | | | | | | | |
| Description: Provides grants to local juvenile probation departments to keep adjudicated youth as shallow in the justice system as possible in lieu of commitment to secure facilities operated by the Department, within the context of a regionalization plan. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Human Resources Code, Ch. 203 | | | | | | | |
| Federal: Juvenile Justice and Delinquency Prevention (JJDP) Act (Pub. L. No. 93-415, 42 U.S. Code Sec. 5601 et seq.) | | | | | | | |
| A. Goal: COMMUNITY JUVENILE JUSTICE | | | | | | | |
| A.1.8. Strategy: REGIONAL DIVERSION ALTERNATIVES | | | | | | | |
| 1 General Revenue Fund | \$ 8,655,257 | \$ 14,506,955 | \$ 8,196,248 | \$ 28,737,982 | \$ 28,737,982 | \$ 13,796,248 | \$ 13,796,248 |
| 12: INSTITUTIONAL SUPERVISION | | | | | | | |
| Description: The daily operation of state-operated facilities that provide 24-hour residential custody of delinquent youth. Provides for direct supervision of youth in state operated facilities. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Human Resources Code, Sec. 244.005(2); Family Code, Sec. 51.01 (1-2) | | | | | | | |
| Federal: Juvenile Justice and Delinquency Prevention (JJDP) Act (Pub. L. No. 93-415, 42 U.S. Code Sec. 5601 et seq.) | | | | | | | |
| B. Goal: STATE SERVICES AND FACILITIES | | | | | | | |
| B.1.3. Strategy: FACILITY SUPERVISION & FOOD SERVICE | | | | | | | |
| Facility Supervision and Food Service. | | | | | | | |
| 1 General Revenue Fund | \$ 5,878,537 | \$ 31,550,225 | \$ 45,558,806 | \$ 55,234,915 | \$ 55,091,843 | \$ 52,495,295 | \$ 49,087,095 |
| 325 Coronavirus Relief Fund | 39,025,836 | 10,811,219 | 0 | 0 | 0 | 0 | 0 |
| 666 Appropriated Receipts | 10,122 | 29,796 | 56,008 | 19,465 | 19,465 | 19,465 | 19,465 |
| Subtotal, Institutional Supervision | \$ 44,914,495 | \$ 42,391,240 | \$ 45,614,814 | \$ 55,254,380 | \$ 55,111,308 | \$ 52,514,760 | \$ 49,106,560 |

JUVENILE JUSTICE DEPARTMENT
(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested 2024 | 2025 | Recommended 2024 | 2025 |
|---|------------------|-------------------|------------------|-------------------|------|---------------------|--------------|
| 13: REGIONALIZATION SERVICES - MENTAL HEALTH RELATED | | | | | | | |
| Description: Provides grants to local juvenile probation departments to keep adjudicated youth as shallow in the justice system as possible in lieu of commitment to secure facilities operated by the Department, within the context of a regionalization plan. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: | | | | | | | |
| A. Goal: COMMUNITY JUVENILE JUSTICE | | | | | | | |
| A.1.3. Strategy: COMMUNITY PROGRAMS | | | | | | | |
| 1 General Revenue Fund | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 500,000 | \$ 500,000 |
| A.1.8. Strategy: REGIONAL DIVERSION ALTERNATIVES | | | | | | | |
| 1 General Revenue Fund | \$ 2,642,483 | \$ 2,596,734 | \$ 2,596,734 | \$ 0 | \$ 0 | \$ 3,996,734 | \$ 3,996,734 |
| Subtotal, Regionalization Services - Mental Health Related | \$ 2,642,483 | \$ 2,596,734 | \$ 2,596,734 | \$ 0 | \$ 0 | \$ 4,496,734 | \$ 4,496,734 |

14: HALFWAY HOUSE SERVICES

Description: Halfway House Services are residential programs that assist juveniles in the transition from a high restriction program back into the community.

Legal Authority:

State: Human Resources Code, Sec. 244.005(2)

Federal: Juvenile Justice and Delinquency Prevention (JJDP) Act (Pub. L. No. 93-415, 42 U.S. Code Sec. 5601 et seq.)

B. Goal: STATE SERVICES AND FACILITIES

B.1.5. Strategy: HALFWAY HOUSE OPERATIONS

| | | | | | | | |
|----------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 1 General Revenue Fund | \$ 4,698,124 | \$ 3,602,972 | \$ 6,184,245 | \$ 6,950,896 | \$ 6,961,766 | \$ 6,368,156 | \$ 6,379,026 |
| 325 Coronavirus Relief Fund | 4,622,792 | 1,142,730 | 0 | 0 | 0 | 0 | 0 |
| 555 Federal Funds | 4,282 | 1,769,847 | 653,500 | 1,038,936 | 1,038,936 | 1,038,936 | 1,038,936 |
| Subtotal, Halfway House Services | \$ 9,325,198 | \$ 6,515,549 | \$ 6,837,745 | \$ 7,989,832 | \$ 8,000,702 | \$ 7,407,092 | \$ 7,417,962 |

15: SPECIAL NEEDS DIVERSIONARY PROGRAM

Description: Provides mental health treatment and specialized supervision to rehabilitate juvenile offenders and prevent them from penetrating further into the criminal justice system.

Legal Authority:

State:

JUVENILE JUSTICE DEPARTMENT
(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested 2024 | 2025 | Recommended 2024 | 2025 |
|--|------------------|-------------------|------------------|-------------------|------------------|---------------------|------------------|
| A. Goal: COMMUNITY JUVENILE JUSTICE | | | | | | | |
| A.1.3. Strategy: COMMUNITY PROGRAMS | | | | | | | |
| 1 General Revenue Fund | \$ 1,895,175 | \$ 1,867,594 | \$ 1,867,594 | \$ 0 | \$ 0 | \$ 1,867,594 | \$ 1,867,594 |
| 16: COMMUNITY PROGRAMS | | | | | | | |
| Description: Provides assistance to local juvenile probation departments for community-based services for misdemeanors, enhanced community-based services for felons, special needs programs, and Federal Title IV-E placements and services. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Human Resources Code, Ch. 221 | | | | | | | |
| Federal: Juvenile Justice and Delinquency Prevention (JJDP) Act (Pub. L. No. 93-415, 42 U.S. Code Sec. 5601 et seq.) | | | | | | | |
| A. Goal: COMMUNITY JUVENILE JUSTICE | | | | | | | |
| A.1.3. Strategy: COMMUNITY PROGRAMS | | | | | | | |
| 1 General Revenue Fund | \$ 36,905,338 | \$ 38,949,378 | \$ 37,928,972 | \$ 39,796,566 | \$ 39,796,566 | \$ 37,428,972 | \$ 37,428,972 |
| 555 Federal Funds | 1,087,116 | 2,733,330 | 2,733,330 | 2,733,330 | 2,733,330 | 2,733,330 | 2,733,330 |
| 666 Appropriated Receipts | <u>1,150,000</u> | <u>1,150,000</u> | <u>1,150,000</u> | <u>1,150,000</u> | <u>1,150,000</u> | <u>1,150,000</u> | <u>1,150,000</u> |
| Subtotal, Community Programs | \$ 39,142,454 | \$ 42,832,708 | \$ 41,812,302 | \$ 43,679,896 | \$ 43,679,896 | \$ 41,312,302 | \$ 41,312,302 |
| 17: MONITORING AND INSPECTIONS | | | | | | | |
| Description: Monitors and investigates administrative allegations at community facilities, state juvenile justice facilities, and of state services staff. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Family Code, Chs. 51 and 261; Administrative Code, Chs. 350 and 358 | | | | | | | |
| Federal: Juvenile Justice and Delinquency Prevention (JJDP) Act (Pub. L. No. 93-415, 42 U.S. Code Sec. 5601 et seq.) | | | | | | | |
| E. Goal: JUVENILE JUSTICE SYSTEM | | | | | | | |
| E.1.2. Strategy: MONITORING AND INSPECTIONS | | | | | | | |
| 1 General Revenue Fund | \$ 1,457,340 | \$ 1,581,100 | \$ 2,011,278 | \$ 2,250,986 | \$ 2,250,986 | \$ 2,011,278 | \$ 2,011,278 |

JUVENILE JUSTICE DEPARTMENT
(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested 2024 | Requested 2025 | Recommended 2024 | Recommended 2025 |
|--|------------------|-------------------|------------------|-------------------|-------------------|---------------------|---------------------|
|--|------------------|-------------------|------------------|-------------------|-------------------|---------------------|---------------------|

18: PSYCHIATRIC TREATMENT

Description: Specialized rehabilitation treatment programs for youth with moderate or high needs with individualized interventions related to mental illness.

Legal Authority:

State: Human Resources Code, Sec. 201.002

Federal: Juvenile Justice and Delinquency Prevention (JJDP) Act (Pub. L. No. 93-415, 42 U.S. Code Sec. 5601 et seq.)

B. Goal: STATE SERVICES AND FACILITIES

B.1.8. Strategy: INTEGRATED REHABILITATION TREATMENT

1 General Revenue Fund

| | | | | | | | | | | | | | |
|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|
| \$ | 1,394,696 | \$ | 2,171,802 | \$ | 2,322,541 | \$ | 4,437,550 | \$ | 4,438,206 | \$ | 3,869,966 | \$ | 3,870,566 |
|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|

19: MENTAL HEALTH SERVICES GRANTS

Description: Provides grants to local juvenile probation departments for mental health services.

Legal Authority:

State: Texas Human Resources Code, Ch. 223.001

Federal: Juvenile Justice and Delinquency Prevention (JJDP) Act (Pub. L. No. 93-415, 42 U.S. Code Sec. 5601 et seq.)

A. Goal: COMMUNITY JUVENILE JUSTICE

A.1.7. Strategy: MENTAL HEALTH SERVICES GRANTS

1 General Revenue Fund

| | | | | | | | | | | | | | |
|----|------------|----|------------|----|------------|----|------------|----|------------|----|------------|----|------------|
| \$ | 14,412,797 | \$ | 14,841,920 | \$ | 14,178,353 | \$ | 14,178,353 | \$ | 14,178,353 | \$ | 14,178,353 | \$ | 14,178,353 |
|----|------------|----|------------|----|------------|----|------------|----|------------|----|------------|----|------------|

20: CAPITAL OFFENDER TREATMENT

Description: Specialized rehabilitation treatment programs for youth with moderate or high needs with individualized interventions related to serious violent offenses.

Legal Authority:

State: Human Resources Code, Sec. 201.002

Federal: Juvenile Justice and Delinquency Prevention (JJDP) Act (Pub. L. No. 93-415, 42 U.S. Code Sec. 5601 et seq.)

B. Goal: STATE SERVICES AND FACILITIES

B.1.8. Strategy: INTEGRATED REHABILITATION TREATMENT

1 General Revenue Fund

| | | | | | | | | | | | | | |
|----|---------|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|
| \$ | 525,962 | \$ | 1,133,681 | \$ | 1,212,365 | \$ | 1,530,920 | \$ | 1,530,920 | \$ | 1,300,126 | \$ | 1,300,126 |
|----|---------|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|

JUVENILE JUSTICE DEPARTMENT
(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested 2024 | 2025 | Recommended 2024 | 2025 |
|--|------------------|-------------------|------------------|-------------------|---------------|---------------------|---------------|
| <u>21: SEX OFFENDER TREATMENT</u> | | | | | | | |
| Description: Specialized rehabilitation treatment programs for youth with moderate or high needs with individualized interventions related to sexual offender behavior. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Human Resources Code, Sec. 201.002 | | | | | | | |
| Federal: Juvenile Justice and Delinquency Prevention (JJDP) Act (Pub. L. No. 93-415, 42 U.S. Code Sec. 5601 et seq.) | | | | | | | |
| B. Goal: STATE SERVICES AND FACILITIES | | | | | | | |
| B.1.8. Strategy: INTEGRATED REHABILITATION TREATMENT | | | | | | | |
| 1 General Revenue Fund | \$ 355,488 | \$ 416,133 | \$ 445,013 | \$ 867,010 | \$ 866,996 | \$ 717,039 | \$ 717,039 |
| <u>22: COMMITMENT DIVERSION INITIATIVES</u> | | | | | | | |
| Description: Provides grants to local juvenile probation departments for the support of programs that are community-based alternatives to committing youth to state-operated correctional facilities. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: General Appropriations Act (2016-17 Biennium), Rider 30, Page V-34 | | | | | | | |
| Federal: Juvenile Justice and Delinquency Prevention (JJDP) Act (Pub. L. No. 93-415, 42 U.S. Code Sec. 5601 et seq.) | | | | | | | |
| A. Goal: COMMUNITY JUVENILE JUSTICE | | | | | | | |
| A.1.5. Strategy: COMMITMENT DIVERSION INITIATIVES | | | | | | | |
| 1 General Revenue Fund | \$ 17,953,318 | \$ 19,492,500 | \$ 19,492,500 | \$ 19,492,500 | \$ 19,492,500 | \$ 19,492,500 | \$ 19,492,500 |
| 666 Appropriated Receipts | <u>4,561,313</u> | <u>3,274,175</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Subtotal, Commitment Diversion Initiatives | \$ 22,514,631 | \$ 22,766,675 | \$ 19,492,500 | \$ 19,492,500 | \$ 19,492,500 | \$ 19,492,500 | \$ 19,492,500 |
| <u>23: PAROLE DIRECT SUPERVISION</u> | | | | | | | |
| Description: Provides direct parole supervision until a youth is officially discharged from TJJD. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Human Resources Code, Secs. 245.001, 245.051 and 245.053 | | | | | | | |
| Federal: Juvenile Justice and Delinquency Prevention (JJDP) Act (Pub. L. No. 93-415, 42 U.S. Code Sec. 5601 et seq.) | | | | | | | |

JUVENILE JUSTICE DEPARTMENT
(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested | | Recommended | |
|--|------------------|-------------------|------------------|----------------|----------------|----------------|----------------|
| | | | | 2024 | 2025 | 2024 | 2025 |
| C. Goal: PAROLE SERVICES | | | | | | | |
| C.1.1. Strategy: PAROLE DIRECT SUPERVISION | | | | | | | |
| 1 General Revenue Fund | \$ 521,397 | \$ 1,827,228 | \$ 2,482,921 | \$ 2,923,714 | \$ 2,923,714 | \$ 2,725,801 | \$ 2,725,801 |
| 325 Coronavirus Relief Fund | <u>1,776,654</u> | <u>585,440</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Subtotal, Parole Direct Supervision | \$ 2,298,051 | \$ 2,412,668 | \$ 2,482,921 | \$ 2,923,714 | \$ 2,923,714 | \$ 2,725,801 | \$ 2,725,801 |
| <u>24: PAROLE PROGRAMS AND SERVICES</u> | | | | | | | |
| Description: Provides other parole programs and services (non-direct supervision) until a youth is officially discharged from TJJD. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Human Resources Code, Secs. 245.001, 245.051 and 245.053 | | | | | | | |
| Federal: Juvenile Justice and Delinquency Prevention (JJDP) Act (Pub. L. No. 93-415, 42 U.S. Code Sec. 5601 et seq.) | | | | | | | |
| C. Goal: PAROLE SERVICES | | | | | | | |
| C.1.2. Strategy: PAROLE PROGRAMS AND SERVICES | | | | | | | |
| 1 General Revenue Fund | \$ 999,722 | \$ 1,097,180 | \$ 1,323,005 | \$ 1,993,864 | \$ 1,993,864 | \$ 1,317,127 | \$ 1,317,127 |
| 325 Coronavirus Relief Fund | <u>85,026</u> | <u>26,915</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Subtotal, Parole Programs and Services | \$ 1,084,748 | \$ 1,124,095 | \$ 1,323,005 | \$ 1,993,864 | \$ 1,993,864 | \$ 1,317,127 | \$ 1,317,127 |
| <u>25: CHEMICAL DEPENDENCY TREATMENT</u> | | | | | | | |
| Description: Specialized rehabilitation treatment programs for youth with moderate or high needs with individualized interventions related to alcohol and drug abuse. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Human Resources Code, Sec. 201.002 | | | | | | | |
| Federal: Juvenile Justice and Delinquency Prevention (JJDP) Act (Pub. L. No. 93-415, 42 U. Code Sec. 5601 et seq.) | | | | | | | |
| B. Goal: STATE SERVICES AND FACILITIES | | | | | | | |
| B.1.8. Strategy: INTEGRATED REHABILITATION TREATMENT | | | | | | | |
| 1 General Revenue Fund | \$ 1,093,793 | \$ 1,796,581 | \$ 1,921,277 | \$ 1,428,457 | \$ 1,428,435 | \$ 1,215,370 | \$ 1,215,370 |
| 777 Interagency Contracts | <u>561,993</u> | <u>610,569</u> | <u>691,000</u> | <u>691,000</u> | <u>691,000</u> | <u>691,000</u> | <u>691,000</u> |
| Subtotal, Chemical Dependency Treatment | \$ 1,655,786 | \$ 2,407,150 | \$ 2,612,277 | \$ 2,119,457 | \$ 2,119,435 | \$ 1,906,370 | \$ 1,906,370 |

JUVENILE JUSTICE DEPARTMENT
(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested 2024 | 2025 | Recommended 2024 | 2025 |
|---|------------------|-------------------|------------------|-------------------|--------------|---------------------|--------------|
| <u>26: GENERAL REHABILITATION TREATMENT - MENTAL HEALTH RELATED</u> | | | | | | | |
| Description: General rehabilitation activities include case management, skills building groups, use of motivational interviewing techniques in individual and group settings, and other curriculum-based treatment programs provided by the agency and contract providers. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Human Resources Code, Sec. 201.002 | | | | | | | |
| Federal: Juvenile Justice and Delinquency Prevention (JJDP) Act (Pub. L. No. 93-415, 42 U.S. Code Sec. 5601 et seq.) | | | | | | | |
| B. Goal: STATE SERVICES AND FACILITIES | | | | | | | |
| B.1.8. Strategy: INTEGRATED REHABILITATION TREATMENT | | | | | | | |
| 1 General Revenue Fund | \$ 1,690,753 | \$ 4,368,700 | \$ 6,887,500 | \$ 9,474,793 | \$ 7,474,773 | \$ 6,445,123 | \$ 6,445,123 |
| 325 Coronavirus Relief Fund | 7,381,677 | 2,296,202 | 0 | 0 | 0 | 0 | 0 |
| 555 Federal Funds | <u>157,344</u> | <u>25,000</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Subtotal, General Rehabilitation Treatment - Mental Health Related | \$ 9,229,774 | \$ 6,689,902 | \$ 6,887,500 | \$ 9,474,793 | \$ 7,474,773 | \$ 6,445,123 | \$ 6,445,123 |
| <u>27: ASSESSMENT, ORIENTATION, AND PLACEMENT</u> | | | | | | | |
| Description: Provides an intake process for youth committed to state facilities that provides orientation and a diagnostic assessment of medical, educational, psychological, and psychiatric treatment needs. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Human Resources Code, Sec. 244.001 | | | | | | | |
| Federal: Juvenile Justice and Delinquency Prevention (JJDP) Act (Pub. L. No. 93-415, 42 U.S. Code Sec. 5601 et seq.) | | | | | | | |
| B. Goal: STATE SERVICES AND FACILITIES | | | | | | | |
| B.1.1. Strategy: ASSESSMENT, ORIENTATION, PLACEMENT | | | | | | | |
| Assessment, Orientation, and Placement. | | | | | | | |
| 1 General Revenue Fund | \$ 1,217,361 | \$ 1,381,209 | \$ 1,789,660 | \$ 1,958,646 | \$ 1,958,646 | \$ 1,791,460 | \$ 1,791,460 |
| 325 Coronavirus Relief Fund | <u>1,018,925</u> | <u>316,034</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Subtotal, Assessment, Orientation, and Placement | \$ 2,236,286 | \$ 1,697,243 | \$ 1,789,660 | \$ 1,958,646 | \$ 1,958,646 | \$ 1,791,460 | \$ 1,791,460 |

JUVENILE JUSTICE DEPARTMENT
(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested 2024 | 2025 | Recommended 2024 | 2025 |
|--|------------------|-------------------|------------------|-------------------|------|---------------------|------|
|--|------------------|-------------------|------------------|-------------------|------|---------------------|------|

28: INSTITUTIONAL OPERATIONS AND OVERHEAD

Description: The daily operation of state-operated facilities that provide 24-hour residential custody of delinquent youth. Provides for housing, utilities, maintenance, and other administrative activities for facility operation.

Legal Authority:

State: Human Resources Code, Sec. 244.005(2); Family Code, Sec. 51.01 (1-2)

Federal: Juvenile Justice and Delinquency Prevention (JJDP) Act (Pub. L. No. 93-415, 42 U.S. Code Sec. 5601 et seq.)

B. Goal: STATE SERVICES AND FACILITIES

B.1.2. Strategy: FACILITY OPERATIONS AND OVERHEAD

| | | | | | | | |
|---|----------------|----------------|---------------|---------------|---------------|---------------|---------------|
| 1 General Revenue Fund | \$ 18,134,122 | \$ 19,995,268 | \$ 21,701,557 | \$ 24,292,635 | \$ 24,292,635 | \$ 22,126,574 | \$ 22,126,574 |
| 325 Coronavirus Relief Fund | 3,020,381 | 1,079,261 | 0 | 0 | 0 | 0 | 0 |
| 555 Federal Funds | <u>353,967</u> | <u>842,224</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Subtotal, Institutional Operations and Overhead | \$ 21,508,470 | \$ 21,916,753 | \$ 21,701,557 | \$ 24,292,635 | \$ 24,292,635 | \$ 22,126,574 | \$ 22,126,574 |

29: CONTRACT RESIDENTIAL PLACEMENTS

Description: Additional secure and non-secure residential capacity through contracts with private service providers. Provides for the direct supervision of juveniles, including housing, food, clothing, and security.

Legal Authority:

State: Human Resources Code, Sec. 242.053

Federal: Juvenile Justice and Delinquency Prevention (JJDP) Act (Pub. L. No. 93-415, 42 U.S. Code Sec. 5601 et seq.)

B. Goal: STATE SERVICES AND FACILITIES

B.1.9. Strategy: CONTRACT RESIDENTIAL PLACEMENTS

| | | | | | | | |
|---|----------------|---------------|--------------|--------------|--------------|--------------|--------------|
| 1 General Revenue Fund | \$ 4,413,506 | \$ 4,929,068 | \$ 6,340,200 | \$ 6,372,785 | \$ 6,372,785 | \$ 6,336,980 | \$ 6,336,980 |
| 325 Coronavirus Relief Fund | <u>145,203</u> | <u>46,337</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Subtotal, Contract Residential Placements | \$ 4,558,709 | \$ 4,975,405 | \$ 6,340,200 | \$ 6,372,785 | \$ 6,372,785 | \$ 6,336,980 | \$ 6,336,980 |

JUVENILE JUSTICE DEPARTMENT
(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested 2024 | Requested 2025 | Recommended 2024 | Recommended 2025 |
|---|------------------|-------------------|------------------|-------------------|-------------------|---------------------|---------------------|
| <u>30: JUVENILE JUSTICE ALTERNATIVE EDUCATION PROGRAM: MANDATED COUNTIES</u> | | | | | | | |
| Description: Alternative education programs for the juvenile population of the mandated counties identified in Chapter 37 of the Texas Education Code. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 37 | | | | | | | |
| Federal: Juvenile Justice and Delinquency Prevention (JJDP) Act (Pub. L. No. 93-415, 42 U.S. Code Sec. 5601 et seq.) | | | | | | | |
| A. Goal: COMMUNITY JUVENILE JUSTICE | | | | | | | |
| A.1.6. Strategy: JUVENILE JUSTICE ALTERNATIVE ED | | | | | | | |
| Juvenile Justice Alternative Education Programs. | | | | | | | |
| 8015 Int Contracts-Transfer | \$ 3,838,655 | \$ 5,437,500 | \$ 5,437,500 | \$ 5,937,500 | \$ 5,937,500 | \$ 5,437,500 | \$ 5,437,500 |
| <u>31: TRAINING AND CERTIFICATION</u> | | | | | | | |
| Description: Provides training and technical assistance to community juvenile justice staff and state services staff. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Human Resources Code, Ch. 221 | | | | | | | |
| Federal: Prison Rape Elimination Act, Sec. 115.33 | | | | | | | |
| E. Goal: JUVENILE JUSTICE SYSTEM | | | | | | | |
| E.1.1. Strategy: TRAINING AND CERTIFICATION | | | | | | | |
| 1 General Revenue Fund | \$ 1,434,040 | \$ 1,431,490 | \$ 1,655,124 | \$ 1,970,219 | \$ 1,970,219 | \$ 1,655,124 | \$ 1,655,124 |
| <u>32: JUVENILE JUSTICE ALTERNATIVE EDUCATION PROGRAM: DISCRETIONARY FUNDS</u> | | | | | | | |
| Description: Alternative education programs for the juvenile population of counties not identified in Chapter 37 of the Texas Education Code. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Education Code, Ch. 37 | | | | | | | |
| Federal: Juvenile Justice and Delinquency Prevention (JJDP) Act (Pub. L. No. 93-415, 42 U.S. Code Sec. 5601 et seq.) | | | | | | | |
| A. Goal: COMMUNITY JUVENILE JUSTICE | | | | | | | |
| A.1.6. Strategy: JUVENILE JUSTICE ALTERNATIVE ED | | | | | | | |
| Juvenile Justice Alternative Education Programs. | | | | | | | |
| 8015 Int Contracts-Transfer | \$ 500,000 | \$ 500,000 | \$ 500,000 | \$ 0 | \$ 0 | \$ 500,000 | \$ 500,000 |

JUVENILE JUSTICE DEPARTMENT
(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested 2024 | 2025 | Recommended 2024 | 2025 |
|--|------------------|-------------------|------------------|-------------------|------|---------------------|------|
|--|------------------|-------------------|------------------|-------------------|------|---------------------|------|

33: ACADEMIC PROGRAMS

Description: Academic programs provide a fully accredited program under rules and guidelines of the Texas Education Agency and offer high school diplomas and GED certificates.

Legal Authority:

State: Human Resources Code, Sec. 242.003

Federal: Juvenile Justice and Delinquency Prevention (JJDP) Act (Pub. L. No. 93-415, 42 U.S. Code Sec. 5601 et seq.)

B. Goal: STATE SERVICES AND FACILITIES

B.1.4. Strategy: EDUCATION

| | | | | | | | | |
|-----------------------------|-------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| 1 | General Revenue Fund | \$ 6,802,440 | \$ 5,542,808 | \$ 5,667,922 | \$ 10,172,369 | \$ 10,172,369 | \$ 6,400,309 | \$ 6,400,309 |
| 325 | Coronavirus Relief Fund | 3,414 | 0 | 0 | 0 | 0 | 0 | 0 |
| 555 | Federal Funds | 1,156,562 | 1,674,340 | 1,857,727 | 2,176,777 | 2,176,777 | 1,857,707 | 1,857,707 |
| 666 | Appropriated Receipts | 7,586 | 0 | 0 | 0 | 0 | 0 | 0 |
| 8015 | Int Contracts-Transfer | <u>3,533,107</u> | <u>4,206,063</u> | <u>4,491,640</u> | <u>4,148,590</u> | <u>4,148,590</u> | <u>4,148,590</u> | <u>4,148,590</u> |
| Subtotal, Academic Programs | | \$ 11,503,109 | \$ 11,423,211 | \$ 12,017,289 | \$ 16,497,736 | \$ 16,497,736 | \$ 12,406,606 | \$ 12,406,606 |

34: VOCATIONAL PROGRAMS

Description: Provides TJJD youth with hands-on occupational skill development, employment preparation, and the opportunity to earn industry certifications where applicable.

Legal Authority:

State: Human Resources Code, Sec. 242.003

Federal: Juvenile Justice and Delinquency Prevention (JJDP) Act (Pub. L. No. 93-415, 42 U.S. Code Sec. 5601 et seq.)

B. Goal: STATE SERVICES AND FACILITIES

B.1.4. Strategy: EDUCATION

| | | | | | | | | |
|-------------------------------|----------------------|----------------|----------------|----------------|----------|----------|----------------|----------------|
| 1 | General Revenue Fund | \$ 1,818,519 | \$ 1,564,250 | \$ 1,930,998 | \$ 0 | \$ 0 | \$ 1,934,118 | \$ 1,934,118 |
| 555 | Federal Funds | <u>319,050</u> | <u>319,070</u> | <u>319,050</u> | <u>0</u> | <u>0</u> | <u>319,070</u> | <u>319,070</u> |
| Subtotal, Vocational Programs | | \$ 2,137,569 | \$ 1,883,320 | \$ 2,250,048 | \$ 0 | \$ 0 | \$ 2,253,188 | \$ 2,253,188 |

JUVENILE JUSTICE DEPARTMENT
(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested 2024 | 2025 | Recommended 2024 | 2025 |
|--|------------------|-------------------|------------------|-------------------|--------------|---------------------|--------------|
| <u>35: CONSTRUCTION AND REPAIR OF FACILITIES</u> | | | | | | | |
| Description: Repair and maintenance efforts necessary to operate JJD facilities under proper conditions, sufficient capacity, and in a safe and secure environment. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Human Resources Code, Sec. 244.005(2); Family Code, Sec. 51.01.(1-2) | | | | | | | |
| Federal: Juvenile Justice and Delinquency Prevention (JJDP) Act (Pub. L. No. 93-415, 42 U.S. Code Sec. 5601 et seq.) | | | | | | | |
| B. Goal: STATE SERVICES AND FACILITIES | | | | | | | |
| B.2.1. Strategy: CONSTRUCT AND RENOVATE FACILITIES | | | | | | | |
| 1 General Revenue Fund | \$ 4,143,221 | \$ 2,073,357 | \$ 2,240,224 | \$ 127,970,651 | \$ 470,651 | \$ 203,954,193 | \$ 415,343 |
| <u>36: INTERSTATE AGREEMENT</u> | | | | | | | |
| Description: Provides interstate compact services for community and state juvenile justice services and facilities, including the co-operative supervision of juveniles on probation or parole. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Family Code, Sec. 60.010 | | | | | | | |
| Federal: Juvenile Justice and Delinquency Prevention (JJDP) Act (Pub. L. No. 93-415, 42 U.S. Code Sec. 5601 et seq.) | | | | | | | |
| E. Goal: JUVENILE JUSTICE SYSTEM | | | | | | | |
| E.1.3. Strategy: INTERSTATE AGREEMENT | | | | | | | |
| 1 General Revenue Fund | \$ 220,977 | \$ 227,229 | \$ 233,932 | \$ 258,733 | \$ 258,733 | \$ 233,932 | \$ 233,932 |
| <u>37: PREVENTION AND INTERVENTION</u> | | | | | | | |
| Description: Intended to prevent or intervene in at-risk behaviors that lead juveniles to delinquency, truancy, dropping out of school, or referral to the juvenile justice system. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Human Resources Code, Sec. 20.0065 | | | | | | | |
| Federal: Juvenile Justice and Delinquency Prevention (JJDP) Act (Pub. L. No. 93-415, 42 U.S. Code Sec. 5601 et seq.) | | | | | | | |
| A. Goal: COMMUNITY JUVENILE JUSTICE | | | | | | | |
| A.1.1. Strategy: PREVENTION AND INTERVENTION | | | | | | | |
| 1 General Revenue Fund | \$ 0 | \$ 3,012,177 | \$ 3,012,177 | \$ 3,282,177 | \$ 3,282,177 | \$ 3,012,177 | \$ 3,012,177 |

JUVENILE JUSTICE DEPARTMENT
(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested 2024 | Requested 2025 | Recommended 2024 | Recommended 2025 |
|---|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| 38: OFFICE OF INDEPENDENT OMBUDSMAN | | | | | | | |
| Description: Investigates, evaluates, and secures the rights of youth committed to JJD state facilities, halfway houses, contract residential programs, and those on parole. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Human Resources Code, Ch. 261 | | | | | | | |
| Federal: Juvenile Justice and Delinquency Prevention (JJDP) Act (Pub. L. No. 93-415, 42 U.S. Code Sec. 5601 et seq.) | | | | | | | |
| D. Goal: OFFICE OF THE INDEPENDENT OMBUDSMAN | | | | | | | |
| D.1.1. Strategy: OFFICE OF THE INDEPENDENT OMBUDSMAN | | | | | | | |
| 1 General Revenue Fund | \$ 932,213 | \$ 922,191 | \$ 922,190 | \$ 1,103,311 | \$ 1,034,610 | \$ 922,191 | \$ 922,190 |
| 39: SALARY ADJUSTMENTS | | | | | | | |
| Description: Salary Adjustments | | | | | | | |
| Legal Authority: | | | | | | | |
| State: General Appropriations Act | | | | | | | |
| H. Goal: SALARY ADJUSTMENTS | | | | | | | |
| H.1.1. Strategy: SALARY ADJUSTMENTS | | | | | | | |
| 1 General Revenue Fund | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 6,282,471 | \$ 12,526,500 |
| Grand Total, JUVENILE JUSTICE DEPARTMENT | <u>\$ 311,749,108</u> | <u>\$ 325,884,830</u> | <u>\$ 318,594,938</u> | <u>\$ 566,111,489</u> | <u>\$ 388,841,999</u> | <u>\$ 595,661,054</u> | <u>\$ 410,358,273</u> |

COMMISSION ON LAW ENFORCEMENT

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested 2024 | Requested 2025 | Recommended 2024 | Recommended 2025 |
|--|------------------|-------------------|------------------|-------------------|-------------------|---------------------|---------------------|
| Method of Financing: | | | | | | | |
| General Revenue Fund | \$ 137,264 | \$ 6,510,367 | \$ 2,250,870 | \$ 8,886,287 | \$ 6,827,763 | \$ 7,285,647 | \$ 7,513,586 |
| <u>General Revenue Fund - Dedicated</u> | | | | | | | |
| Law Enforcement Officer Standards and Education Account No. 116 | \$ 3,162,358 | \$ 108,000 | \$ 21,929 | \$ 2,930,608 | \$ 3,004,201 | \$ 0 | \$ 0 |

COMMISSION ON LAW ENFORCEMENT
(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested 2024 | Requested 2025 | Recommended 2024 | Recommended 2025 |
|---|---------------------|----------------------|---------------------|----------------------|----------------------|---------------------|---------------------|
| Texas Peace Officer Flag Account No. 5059 | 3,800 | 7,920 | 7,000 | 2,500 | 3,000 | 2,500 | 3,000 |
| Subtotal, General Revenue Fund - Dedicated | \$ 3,166,158 | \$ 115,920 | \$ 28,929 | \$ 2,933,108 | \$ 3,007,201 | \$ 2,500 | \$ 3,000 |
| Coronavirus Relief Fund | \$ 0 | \$ 2,895,853 | \$ 2,904,147 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| <u>Other Funds</u> | | | | | | | |
| Interagency Contracts - Criminal Justice Grants | \$ 354,892 | \$ 288,285 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Appropriated Receipts | 573,993 | 480,222 | 635,000 | 656,000 | 705,000 | 656,000 | 705,000 |
| License Plate Trust Fund Account No. 0802, estimated | <u>0</u> | <u>8,984</u> | <u>2,200</u> | <u>2,300</u> | <u>2,200</u> | <u>2,300</u> | <u>2,200</u> |
| Subtotal, Other Funds | \$ 928,885 | \$ 777,491 | \$ 637,200 | \$ 658,300 | \$ 707,200 | \$ 658,300 | \$ 707,200 |
| Total, Method of Financing | <u>\$ 4,232,307</u> | <u>\$ 10,299,631</u> | <u>\$ 5,821,146</u> | <u>\$ 12,477,695</u> | <u>\$ 10,542,164</u> | <u>\$ 7,946,447</u> | <u>\$ 8,223,786</u> |
| Appropriations by Program: | | | | | | | |
| 1: LICENSING | | | | | | | |
| Description: Provides licensing and certification of Texas Peace Officers, Contract Jailers, Telecommunicators, School Marshals, and Law Enforcement Agencies. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Occupations Code, Ch. 1701, Subch. G | | | | | | | |
| A. Goal: LICENSE AND DEVELOP STANDARDS | | | | | | | |
| Licensing and Standards Development. | | | | | | | |
| A.1.1. Strategy: LICENSING | | | | | | | |
| Issue Licenses and Certificates to Individuals. | | | | | | | |
| 1 General Revenue Fund | \$ 31,571 | \$ 4,863,449 | \$ 580,352 | \$ 2,886,221 | \$ 2,626,765 | \$ 2,216,094 | \$ 2,171,281 |
| 116 Law Officer Stds & Ed Ac | 464,488 | 0 | 0 | 367,807 | 393,487 | 0 | 0 |
| 325 Coronavirus Relief Fund | 0 | 548,940 | 459,131 | 0 | 0 | 0 | 0 |
| 444 Interagency Contracts - CJG | 125,177 | 224,368 | 0 | 0 | 0 | 0 | 0 |
| 666 Appropriated Receipts | <u>424,178</u> | <u>323,108</u> | <u>290,000</u> | <u>305,000</u> | <u>310,000</u> | <u>305,000</u> | <u>310,000</u> |
| Subtotal, Licensing | \$ 1,045,414 | \$ 5,959,865 | \$ 1,329,483 | \$ 3,559,028 | \$ 3,330,252 | \$ 2,521,094 | \$ 2,481,281 |

COMMISSION ON LAW ENFORCEMENT
(Continued)

| Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested | | Recommended | |
|------------------|-------------------|------------------|-----------|------|-------------|------|
| | | | 2024 | 2025 | 2024 | 2025 |

2: STANDARDS DEVELOPMENT

Description: Provides standards development for Texas Peace Officers, Contract Jailers, Telecommunicators, School Marshals, and Law Enforcement Agencies. Establishes standards for enrollment in licensing courses to help ensure the quality of law enforcement personnel in Texas.

Legal Authority:

State: Occupations Code, Ch. 1701, Subch. D

A. Goal: LICENSE AND DEVELOP STANDARDS

Licensing and Standards Development.

A.1.2. Strategy: STANDARDS DEVELOPMENT

Set Standards for Training Development and Academy Evaluations.

| | | | | | | | |
|---------------------------------|----------|---------|---------|------------|------------|------------|------------|
| 1 General Revenue Fund | \$ 6,863 | \$ 0 | \$ 0 | \$ 247,546 | \$ 249,088 | \$ 511,022 | \$ 485,186 |
| 116 Law Officer Stds & Ed Ac | 0 | 0 | 0 | 505,864 | 478,486 | 0 | 0 |
| 325 Coronavirus Relief Fund | 0 | 717,050 | 686,847 | 0 | 0 | 0 | 0 |
| 444 Interagency Contracts - CJG | 229,715 | 63,917 | 0 | 0 | 0 | 0 | 0 |
| 666 Appropriated Receipts | 119,430 | 65,000 | 65,000 | 106,000 | 140,000 | 106,000 | 140,000 |

Subtotal, Standards Development \$ 356,008 \$ 845,967 \$ 751,847 \$ 859,410 \$ 867,574 \$ 617,022 \$ 625,186

3: ENFORCEMENT

Description: Enforcement and Investigations to ensure the integrity of Peace Officers, Contract Jailers, Telecommunicators, School Marshals, and Law Enforcement Agencies. Inquiries are initiated when information emerges about actions by licensed personnel that may result in disciplinary action or investigation.

Legal Authority:

State: Occupations Code, Ch. 1701, Subchs. D, J and K

B. Goal: REGULATION

Regulate Licensed Law Enforcement Population.

B.1.1. Strategy: ENFORCEMENT

Enforce Statute or TCOLE Rules through License Regulation.

| | | | | | | | |
|------------------------------|-----------|---------|---------|--------------|------------|------------|------------|
| 1 General Revenue Fund | \$ 42,552 | \$ 0 | \$ 0 | \$ 2,717,186 | \$ 927,199 | \$ 983,103 | \$ 992,915 |
| 116 Law Officer Stds & Ed Ac | 895,443 | 0 | 0 | 978,531 | 986,988 | 0 | 0 |
| 325 Coronavirus Relief Fund | 0 | 942,548 | 960,453 | 0 | 0 | 0 | 0 |

COMMISSION ON LAW ENFORCEMENT
(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested 2024 | Requested 2025 | Recommended 2024 | Recommended 2025 |
|---------------------------|------------------|-------------------|------------------|-------------------|-------------------|---------------------|---------------------|
| 666 Appropriated Receipts | 30,385 | 12,114 | 0 | 0 | 0 | 0 | 0 |
| Subtotal, Enforcement | \$ 968,380 | \$ 954,662 | \$ 960,453 | \$ 3,695,717 | \$ 1,914,187 | \$ 983,103 | \$ 992,915 |

4: TECHNICAL ASSISTANCE

Description: Provides technical assistance for Texas Peace Officers, Contract Jailers, Telecommunicators, School Marshals, and Law Enforcement Agencies.

Legal Authority:

State: Occupations Code, Ch. 1701, Subch. F

B. Goal: REGULATION

Regulate Licensed Law Enforcement Population.

B.1.2. Strategy: TECHNICAL ASSISTANCE

Assist Departments with Hiring Standards and Compliance.

| | | | | | | | |
|--|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 1 General Revenue Fund | \$ 42,552 | \$ 1,646,918 | \$ 1,670,518 | \$ 2,637,189 | \$ 2,632,142 | \$ 2,775,310 | \$ 2,839,593 |
| 116 Law Officer Stds & Ed Ac | 1,251,948 | 0 | 0 | 497,233 | 560,137 | 0 | 0 |
| 325 Coronavirus Relief Fund | 0 | 231,556 | 248,181 | 0 | 0 | 0 | 0 |
| 666 Appropriated Receipts | 0 | 0 | 200,000 | 190,000 | 200,000 | 190,000 | 200,000 |
| 802 Lic Plate Trust Fund No. 0802, est | 0 | 8,984 | 2,200 | 2,300 | 2,200 | 2,300 | 2,200 |
| 5059 Texas Peace Officer Flag | 3,800 | 7,920 | 7,000 | 2,500 | 3,000 | 2,500 | 3,000 |
| Subtotal, Technical Assistance | \$ 1,298,300 | \$ 1,895,378 | \$ 2,127,899 | \$ 3,329,222 | \$ 3,397,479 | \$ 2,970,110 | \$ 3,044,793 |

5: INDIRECT ADMINISTRATION

Description: Administers a statewide effort to establish and maintain minimum education, training, and selection standards, to educate, train, license, regulate, and discipline, as necessary, active licensees in law enforcement agencies and academies.

Legal Authority:

State: Occupations Code, Ch. 1701, Subch. B

C. Goal: INDIRECT ADMINISTRATION

C.1.1. Strategy: INDIRECT ADMINISTRATION

Finance, Open Records, Legal, and Government Relations.

| | | | | | | | |
|------------------------------|-----------|---------|--------|------------|------------|------------|------------|
| 1 General Revenue Fund | \$ 13,726 | \$ 0 | \$ 0 | \$ 398,145 | \$ 392,569 | \$ 393,783 | \$ 403,141 |
| 116 Law Officer Stds & Ed Ac | 355,292 | 108,000 | 21,929 | 385,986 | 389,916 | 0 | 0 |

COMMISSION ON LAW ENFORCEMENT
(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested | | Recommended | |
|-----------------------------------|------------------|-------------------|------------------|------------|------------|-------------|------------|
| | | | | 2024 | 2025 | 2024 | 2025 |
| 325 Coronavirus Relief Fund | 0 | 260,572 | 354,348 | 0 | 0 | 0 | 0 |
| Subtotal, Indirect Administration | \$ 369,018 | \$ 368,572 | \$ 376,277 | \$ 784,131 | \$ 782,485 | \$ 393,783 | \$ 403,141 |

6: DISTANCE LEARNING PROGRAM

Description: Internet training delivery program provides curricula to local law enforcement entities at no cost to enable a measure of parity of instruction to all law enforcement officers.

Legal Authority:

State: Occupations Code, Ch. 1701, Subch. H

A. Goal: LICENSE AND DEVELOP STANDARDS
Licensing and Standards Development.

A.1.1. Strategy: LICENSING

Issue Licenses and Certificates to Individuals.

| | | | | | | | |
|---------------------------|------|-----------|-----------|-----------|-----------|-----------|-----------|
| 666 Appropriated Receipts | \$ 0 | \$ 80,000 | \$ 80,000 | \$ 55,000 | \$ 55,000 | \$ 55,000 | \$ 55,000 |
|---------------------------|------|-----------|-----------|-----------|-----------|-----------|-----------|

7: BORDER SECURITY - INVESTIGATIONS

Description: Provide assistance to the Department of Public Safety in the investigation of law enforcement agencies and academies in the border region.

Legal Authority:

State: Occupations Code, Ch. 1701, Subchs. D, J and K

B. Goal: REGULATION

Regulate Licensed Law Enforcement Population.

B.1.1. Strategy: ENFORCEMENT

Enforce Statute or TCOLE Rules through License Regulation.

| | | | | | | | |
|------------------------------|---------|---------|---------|---------|---------|------------|------------|
| 1 General Revenue Fund | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 147,187 | \$ 147,187 |
| 116 Law Officer Stds & Ed Ac | 147,187 | 0 | 0 | 147,187 | 147,187 | 0 | 0 |
| 325 Coronavirus Relief Fund | 0 | 147,187 | 147,187 | 0 | 0 | 0 | 0 |

| | | | | | | | |
|--|------------|------------|------------|------------|------------|------------|------------|
| Subtotal, Border Security - Investigations | \$ 147,187 | \$ 147,187 | \$ 147,187 | \$ 147,187 | \$ 147,187 | \$ 147,187 | \$ 147,187 |
|--|------------|------------|------------|------------|------------|------------|------------|

COMMISSION ON LAW ENFORCEMENT
(Continued)

| | <u>Expended 2021</u> | <u>Estimated 2022</u> | <u>Budgeted 2023</u> | <u>Requested 2024</u> | <u>2025</u> | <u>Recommended 2024</u> | <u>2025</u> |
|--|--------------------------|---------------------------|--------------------------|---------------------------|----------------------|-----------------------------|---------------------|
| 8: CIVIL JUSTICE DATA REPOSITORY | | | | | | | |
| Description: Collaborates with other law enforcement entities to develop a standard format for reporting incident-based data, pursuant to House Bill 3389, 81(R), 2009. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Code of Criminal Procedure, Art. 2.134 Occupations Code, Ch. 1701, Sec. 1701.164 | | | | | | | |
| B. Goal: REGULATION | | | | | | | |
| Regulate Licensed Law Enforcement Population. | | | | | | | |
| B.1.1. Strategy: ENFORCEMENT | | | | | | | |
| Enforce Statute or TCOLE Rules through License Regulation. | | | | | | | |
| 1 General Revenue Fund | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 48,000 | \$ 48,000 |
| 116 Law Officer Stds & Ed Ac | 48,000 | 0 | 0 | 48,000 | 48,000 | 0 | 0 |
| 325 Coronavirus Relief Fund | <u>0</u> | <u>48,000</u> | <u>48,000</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Subtotal, Civil Justice Data Repository | \$ 48,000 | \$ 48,000 | \$ 48,000 | \$ 48,000 | \$ 48,000 | \$ 48,000 | \$ 48,000 |
| 9: SALARY ADJUSTMENTS | | | | | | | |
| Description: Salary Adjustments | | | | | | | |
| Legal Authority: | | | | | | | |
| State: General Appropriations Act | | | | | | | |
| D. Goal: SALARY ADJUSTMENTS | | | | | | | |
| D.1.1. Strategy: SALARY ADJUSTMENTS | | | | | | | |
| 1 General Revenue Fund | <u>\$ 0</u> | <u>\$ 0</u> | <u>\$ 0</u> | <u>\$ 0</u> | <u>\$ 0</u> | <u>\$ 211,148</u> | <u>\$ 426,283</u> |
| Grand Total, COMMISSION ON LAW ENFORCEMENT | <u>\$ 4,232,307</u> | <u>\$ 10,299,631</u> | <u>\$ 5,821,146</u> | <u>\$ 12,477,695</u> | <u>\$ 10,542,164</u> | <u>\$ 7,946,447</u> | <u>\$ 8,223,786</u> |

MILITARY DEPARTMENT

| | <u>Expended 2021</u> | <u>Estimated 2022</u> | <u>Budgeted 2023</u> | <u>Requested 2024</u> | <u>2025</u> | <u>Recommended 2024</u> | <u>2025</u> |
|-----------------------------|--------------------------|---------------------------|--------------------------|---------------------------|------------------|-----------------------------|------------------|
| Method of Financing: | | | | | | | |
| General Revenue Fund | \$ 43,290,280 | \$ 430,445,519 | \$ 26,112,305 | \$ 1,613,992,957 | \$ 1,374,846,125 | \$ 1,157,082,578 | \$ 1,181,980,884 |

MILITARY DEPARTMENT
(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested | | Recommended | |
|---|------------------|-------------------|------------------|------------------|------------------|------------------|------------------|
| | | | | 2024 | 2025 | 2024 | 2025 |
| <u>Federal Funds</u> | | | | | | | |
| Coronavirus Relief Fund | \$ 2,150,191 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Adjutant General Federal Fund No. 449 | 68,161,488 | 56,180,931 | 70,454,575 | 82,336,575 | 82,336,575 | 68,427,943 | 68,656,121 |
| Subtotal, Federal Funds | \$ 70,311,679 | \$ 56,180,931 | \$ 70,454,575 | \$ 82,336,575 | \$ 82,336,575 | \$ 68,427,943 | \$ 68,656,121 |
| <u>Other Funds</u> | | | | | | | |
| Economic Stabilization Fund | \$ 41,967,744 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Appropriated Receipts | 223,371 | 159,030 | 299,238 | 258,000 | 258,000 | 258,000 | 258,000 |
| Current Fund Balance | 480,873 | 23,970 | 5,515,722 | 5,000,000 | 5,000,000 | 5,000,000 | 5,000,000 |
| Interagency Contracts | 1,213,017 | 2,263,476 | 5,624,000 | 3,850,000 | 2,850,000 | 3,850,000 | 2,850,000 |
| Governor's Disaster/Deficiency/Emergency Grant | 0 | 911,686,609 | 339,673,191 | 0 | 0 | 0 | 0 |
| Interagency Contracts - Transfer from Foundation School Fund No. 193 | 1,226,053 | 1,169,511 | 1,429,500 | 1,429,500 | 1,429,500 | 1,429,500 | 1,429,500 |
| Subtotal, Other Funds | \$ 45,111,058 | \$ 915,302,596 | \$ 352,541,651 | \$ 10,537,500 | \$ 9,537,500 | \$ 10,537,500 | \$ 9,537,500 |
| Total, Method of Financing | \$ 158,713,017 | \$ 1,401,929,046 | \$ 449,108,531 | \$ 1,706,867,032 | \$ 1,466,720,200 | \$ 1,236,048,021 | \$ 1,260,174,505 |

Appropriations by Program:

1: STATE TRAINING MISSIONS - TRAINING ACTIVITIES

Description: This program provides non-emergency homeland security, humanitarian, and emergency preparedness training involving both National and State Guard Members.

Legal Authority:

State: Texas Government Code Sec. 437.005 GAA, Article V, Texas Military Department

A. Goal: OPERATIONS RESPONSE

Provide a Professional Force Capable of Response.

A.1.2. Strategy: STATE TRAINING MISSIONS

Non Emerg Homeland Security, Humanitarian, and Emerg Prep Training.

| | | | | | | | |
|------------------------|--------------|--------------|------------|--------------|--------------|------------|------------|
| 1 General Revenue Fund | \$ 1,813,778 | \$ 1,038,731 | \$ 824,000 | \$ 8,824,000 | \$ 8,824,000 | \$ 824,000 | \$ 824,000 |
|------------------------|--------------|--------------|------------|--------------|--------------|------------|------------|

MILITARY DEPARTMENT
(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested | | Recommended | |
|---|------------------|-------------------|------------------|--------------|--------------|-------------|------------|
| | 2021 | 2022 | 2023 | 2024 | 2025 | 2024 | 2025 |
| <u>2: STATE TRAINING MISSIONS - ADMIN ACTIVITIES</u> | | | | | | | |
| Description: This program facilitates non-emergency homeland security, humanitarian and emergency preparedness training. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Texas Government Code Sec. 437.005 GAA, Article V, Texas Military Department | | | | | | | |
| A. Goal: OPERATIONS RESPONSE | | | | | | | |
| Provide a Professional Force Capable of Response. | | | | | | | |
| A.1.2. Strategy: STATE TRAINING MISSIONS | | | | | | | |
| Non Emerg Homeland Security, Humanitarian, and Emerg Prep Training. | | | | | | | |
| 1 General Revenue Fund | \$ 623,066 | \$ 414,269 | \$ 629,000 | \$ 732,711 | \$ 679,000 | \$ 629,000 | \$ 629,000 |
| 449 Adjutant Gen Fed Fd | 467,874 | 379,220 | 350,000 | 350,000 | 350,000 | 350,000 | 350,000 |
| Subtotal, State Training Missions - Admin Activities | \$ 1,090,940 | \$ 793,489 | \$ 979,000 | \$ 1,082,711 | \$ 1,029,000 | \$ 979,000 | \$ 979,000 |

3: FACILITIES MAINTENANCE - FACILITIES ENGINEERING/MAINTENANCE

Description: The Texas Military Department, thru a Master Cooperative Agreement with the National Guard Bureau, provides support to the Texas Army National Guard for facilities operations, maintenance, remediation/restoration activities.

Legal Authority:

State: Texas Government Code Sec. 437.054 GAA, Article V, Texas Military Department The adjutant general may execute the cooperative agreements with the National Guard Bureau and an interagency military agreement with a federal, state, or local governmental or quasi-governmental agency.

Federal: 2 U.S.C. Sec 106 & 107 31 U.S.C. Sec 6301-6308 2 CFR part 200, Subpart E National Guard Regulation 5-1 National Guard Regulation 420-10 (Engineering Maintenance)

B. Goal: OPERATIONS SUPPORT

Provide Adequate Facilities for Operations, Training, and Maintenance.

B.1.1. Strategy: FACILITIES MANAGEMENT & OPERATIONS
Facilities Management and Operations.

| | | | | | | | |
|------------------------|--------------|--------------|--------------|---------------|---------------|--------------|--------------|
| 1 General Revenue Fund | \$ 5,862,199 | \$ 1,786,839 | \$ 2,548,765 | \$ 44,731,538 | \$ 43,631,592 | \$ 3,313,802 | \$ 2,213,856 |
|------------------------|--------------|--------------|--------------|---------------|---------------|--------------|--------------|

MILITARY DEPARTMENT
(Continued)

| | Expended | Estimated | Budgeted | Requested | | Recommended | |
|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| | 2021 | 2022 | 2023 | 2024 | 2025 | 2024 | 2025 |
| 449 Adjutant Gen Fed Fd | 17,951,240 | 20,679,656 | 24,194,170 | 29,000,254 | 29,000,254 | 26,750,254 | 26,750,254 |
| Subtotal, Facilities Maintenance - Facilities Engineering/Maintenance | \$ 23,813,439 | \$ 22,466,495 | \$ 26,742,935 | \$ 73,731,792 | \$ 72,631,846 | \$ 30,064,056 | \$ 28,964,110 |

4: FACILITIES MAINTENANCE - OPERATIONAL MAINTENANCE

Description: The Texas Military Department, thru a Master Cooperative Agreement with National Guard Bureau, provides support to the Texas Army National Guard Armory through the State of Texas Armory Revitalization (STAR) program to maintain, improve, modernize, and secure Armory & Readiness Center.

Legal Authority:

State: Texas Government Code Sec. 437.054 GAA, Article V, Texas Military Department The adjutant general may execute the cooperative agreements with the National Guard Bureau and an interagency military agreement with a federal, state, or local governmental or quasi-governmental agency.

Federal: 32 U.S.C. Sec 106 & 107 31 U.S.C. Sec 6301-6308 2 CFR part 200, Subpart E National Guard Regulation 5-1 National Guard Regulation 420-10

B. Goal: OPERATIONS SUPPORT

Provide Adequate Facilities for Operations, Training, and Maintenance.

B.1.1. Strategy: FACILITIES MANAGEMENT & OPERATIONS
Facilities Management and Operations.

| | | | | | | | |
|--|---------------|---------------|---------------|----------------|----------------|---------------|---------------|
| 1 General Revenue Fund | \$ 8,762,467 | \$ 5,000,000 | \$ 5,000,000 | \$ 93,140,000 | \$ 93,140,000 | \$ 5,000,000 | \$ 5,000,000 |
| 449 Adjutant Gen Fed Fd | 7,855,947 | 8,917,755 | 7,012,987 | 18,894,987 | 18,894,987 | 7,012,987 | 7,012,987 |
| Subtotal, Facilities Maintenance - Operational Maintenance | \$ 16,618,414 | \$ 13,917,755 | \$ 12,012,987 | \$ 112,034,987 | \$ 112,034,987 | \$ 12,012,987 | \$ 12,012,987 |

MILITARY DEPARTMENT
(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested | | Recommended | |
|--|------------------|-------------------|------------------|--------------|--------------|--------------|--------------|
| | 2021 | 2022 | 2023 | 2024 | 2025 | 2024 | 2025 |
| 5: FACILITIES MAINTENANCE - ARMY | | | | | | | |
| Description: The Texas Military Department, thru a Master Cooperative Agreement with the National Guard Bureau, provides support to the Texas Army National Guard operations, maintenance, security, and environmental remediation/restoration activities. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Texas Government Code, Sec. 437.054(b) GAA, Article V, Texas Military Department The adjutant general may execute the cooperative agreements with the National Guard Bureau and an interagency military agreement with a federal, state, or local governmental or quasi-governmental agency. | | | | | | | |
| Federal: 32 U.S. Code Secs. 106 and 107 31 U.S. Code Secs. 6301-6308 2 CFR part 200, subpart E. National Guard Regulation 5-1, | | | | | | | |
| | | | | | | | |
| B. Goal: OPERATIONS SUPPORT | | | | | | | |
| Provide Adequate Facilities for Operations, Training, and Maintenance. | | | | | | | |
| B.1.1. Strategy: FACILITIES MANAGEMENT & OPERATIONS | | | | | | | |
| Facilities Management and Operations. | | | | | | | |
| 1 General Revenue Fund | \$ 515,880 | \$ 1,492,842 | \$ 613,866 | \$ 3,160,342 | \$ 3,160,343 | \$ 1,666,442 | \$ 2,566,443 |
| 449 Adjutant Gen Fed Fd | 5,939,424 | 4,976,021 | 6,252,924 | 6,252,924 | 6,252,924 | 6,252,924 | 6,252,924 |
| Subtotal, Facilities Maintenance - Army | \$ 6,455,304 | \$ 6,468,863 | \$ 6,866,790 | \$ 9,413,266 | \$ 9,413,267 | \$ 7,919,366 | \$ 8,819,367 |

6: FACILITIES MAINTENANCE - NEW FACILITY/CONSTRUCTION

Description: The Texas Military Department, thru a Master Cooperative Agreement with National Guard Bureau, provides support to the Texas Army National Guard for deferred maintenance, and to improve, modernize, and secure agency facilities.

Legal Authority:

State: Texas Government Code Sec. 437.054 GAA, Article V, Texas Military Department

Federal: 32 U.S.C. Sec 106 & 107 31 U.S.C. Sec 6301-6308 2 CFR part 200, Subpart E National Guard Regulation 5-1 National Guard Regulation 420-10

MILITARY DEPARTMENT
(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested | | Recommended | |
|--|-------------------|-------------------|------------------|------------------|------------------|------------------|------------------|
| | | | | 2024 | 2025 | 2024 | 2025 |
| B. Goal: OPERATIONS SUPPORT | | | | | | | |
| Provide Adequate Facilities for Operations, Training, and Maintenance. | | | | | | | |
| B.1.1. Strategy: FACILITIES MANAGEMENT & OPERATIONS | | | | | | | |
| Facilities Management and Operations. | | | | | | | |
| 1 General Revenue Fund | \$ 0 | \$ 2,670,644 | \$ 2,670,644 | \$ 12,183,644 | \$ 74,975,644 | \$ 2,670,644 | \$ 2,670,644 |
| 449 Adjutant Gen Fed Fd | <u>15,163,647</u> | <u>2,894,213</u> | <u>2,755,304</u> | <u>2,755,304</u> | <u>2,755,304</u> | <u>2,755,304</u> | <u>2,755,304</u> |
| Subtotal, Facilities Maintenance - New Facility/Construction | \$ 15,163,647 | \$ 5,564,857 | \$ 5,425,948 | \$ 14,938,948 | \$ 77,730,948 | \$ 5,425,948 | \$ 5,425,948 |

7: FACILITIES MAINTENANCE - INFORMATION MANAGEMENT/TELECOMMUNICATION

Description: Texas Military Department, thru a Master Cooperative Agreement with the National Guard Bureau, provides support to the Command, Control and Information Management services. It uses information technology to create content, provide access, and enable delivery of distributed learning content.

Legal Authority:

State: Texas Government Code Sec. 437.054 GAA, Article V, Texas Military Department

Federal: 32 U.S.C. Sec 106 & 107 31 U.S.C. Sec 6301-6308 2 CFR part 200, Subpart E National Guard Regulation 5-1

B. Goal: OPERATIONS SUPPORT

Provide Adequate Facilities for Operations, Training, and Maintenance.

B.1.1. Strategy: FACILITIES MANAGEMENT & OPERATIONS

Facilities Management and Operations.

| | | | | | | | |
|-------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| 1 General Revenue Fund | \$ 81,196 | \$ 196,657 | \$ 211,108 | \$ 281,329 | \$ 281,274 | \$ 281,329 | \$ 281,274 |
| 449 Adjutant Gen Fed Fd | <u>3,023,387</u> | <u>1,733,052</u> | <u>3,132,250</u> | <u>3,132,250</u> | <u>3,132,250</u> | <u>3,132,250</u> | <u>3,132,250</u> |

| | | | | | | | |
|---|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Subtotal, Facilities Maintenance - Information Management/Telecommunication | \$ 3,104,583 | \$ 1,929,709 | \$ 3,343,358 | \$ 3,413,579 | \$ 3,413,524 | \$ 3,413,579 | \$ 3,413,524 |
|---|--------------|--------------|--------------|--------------|--------------|--------------|--------------|

MILITARY DEPARTMENT
(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested | | Recommended | |
|--|------------------|-------------------|------------------|--------------|--------------|--------------|--------------|
| | | | | 2024 | 2025 | 2024 | 2025 |
| 8: FACILITIES MAINTENANCE - RANGE PROGRAM & BILLETS | | | | | | | |
| Description: TXMF billeting, maintenance and operation of authorized ranges. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Texas Government Code Sec. 437.054 GAA, Article V, Texas Military Department | | | | | | | |
| Federal: 32 U.S.C. Sec 106 & 107 31 U.S.C. Sec 6301-6308 2 CFR part 200, Subpart E National Guard Regulation 5-1 | | | | | | | |
| B. Goal: OPERATIONS SUPPORT | | | | | | | |
| Provide Adequate Facilities for Operations, Training, and Maintenance. | | | | | | | |
| B.1.1. Strategy: FACILITIES MANAGEMENT & OPERATIONS | | | | | | | |
| Facilities Management and Operations. | | | | | | | |
| 449 Adjutant Gen Fed Fd | \$ 1,486,590 | \$ 2,305,037 | \$ 1,766,000 | \$ 1,766,000 | \$ 1,766,000 | \$ 1,766,000 | \$ 1,766,000 |
| 666 Appropriated Receipts | 223,371 | 159,030 | 299,238 | 258,000 | 258,000 | 258,000 | 258,000 |
| Subtotal, Facilities Maintenance - Range Program & Billets | \$ 1,709,961 | \$ 2,464,067 | \$ 2,065,238 | \$ 2,024,000 | \$ 2,024,000 | \$ 2,024,000 | \$ 2,024,000 |
| 9: FACILITIES MAINTENANCE - AIR | | | | | | | |
| Description: The Texas Military Department, thru a Master Cooperative Agreement with the National Guard Bureau, provides support to the Texas Air National Guard operations, maintenance, security, and environmental remediation/restoration activities. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Texas Government Code Sec. 437.054 GAA, Article V, Texas Military Department | | | | | | | |
| Federal: 32 U.S.C. Sec 106 & 107 31 U.S.C. Sec 6301-6308 2 CFR part 200, Subpart E National Guard Regulation 5-1 | | | | | | | |
| B. Goal: OPERATIONS SUPPORT | | | | | | | |
| Provide Adequate Facilities for Operations, Training, and Maintenance. | | | | | | | |
| B.1.1. Strategy: FACILITIES MANAGEMENT & OPERATIONS | | | | | | | |
| Facilities Management and Operations. | | | | | | | |
| 1 General Revenue Fund | \$ 1,224,171 | \$ 778,028 | \$ 1,204,921 | \$ 1,204,921 | \$ 1,204,921 | \$ 1,204,921 | \$ 1,204,921 |
| 449 Adjutant Gen Fed Fd | 5,592,915 | 4,153,209 | 7,615,186 | 7,615,186 | 7,615,186 | 7,615,186 | 7,615,186 |
| Subtotal, Facilities Maintenance - Air | \$ 6,817,086 | \$ 4,931,237 | \$ 8,820,107 | \$ 8,820,107 | \$ 8,820,107 | \$ 8,820,107 | \$ 8,820,107 |

MILITARY DEPARTMENT
(Continued)

| Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested | | Recommended | |
|------------------|-------------------|------------------|-----------|------|-------------|------|
| | | | 2024 | 2025 | 2024 | 2025 |

10: TEXAS STATE GUARD - ADMINISTRATION/TRAINING

Description: This program administers payroll, reimbursement for lodging and meals, and equipment usage for Texas State Guard (TXSG) service members who are called to perform military or emergency service for this state when called to duty by the Governor.

Legal Authority:

State: Texas Government Code Sec. 437 Sub Chap (G) GAA, Article V, Texas Military Department

A. Goal: OPERATIONS RESPONSE

Provide a Professional Force Capable of Response.

A.1.3. Strategy: TEXAS STATE GUARD

| | | | | | | | | | | | | | | |
|------------------------|----|---------|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|
| 1 General Revenue Fund | \$ | 333,341 | \$ | 2,607,138 | \$ | 2,399,106 | \$ | 8,112,735 | \$ | 8,106,735 | \$ | 2,549,005 | \$ | 2,543,005 |
|------------------------|----|---------|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|

11: TEXAS STATE GUARD - EXPANSION

Description: This program provides for payroll & training purposes to recruit, train and equip additional Texas State Guard (TXSG) members.

Legal Authority:

State: Texas Government Code Sec. 437 GAA, Article V, Texas Military Department, Rider 31

A. Goal: OPERATIONS RESPONSE

Provide a Professional Force Capable of Response.

A.1.3. Strategy: TEXAS STATE GUARD

| | | | | | | | | | | | | | | |
|------------------------|----|-----------|----|---|----|---|----|---|----|---|----|---|----|---|
| 1 General Revenue Fund | \$ | 1,024,626 | \$ | 0 | \$ | 0 | \$ | 0 | \$ | 0 | \$ | 0 | \$ | 0 |
|------------------------|----|-----------|----|---|----|---|----|---|----|---|----|---|----|---|

12: FACILITIES MAINTENANCE - STATE FACILITIES & VEHICLES

Description: The relationship between the National Guard Bureau (NGB) and the State is governed by the fact that all Army National Guard (ARNG) facilities & vehicles owned by, leased for, or licensed to the States. As a result the States, and not the Federal government, operate and maintain all ARNG facilities.

Legal Authority:

State: Government Code 437.054 GAA, Article V, Texas Military Department

Federal: 32 U.S.C. Sec 106 & 107 31 U.S.C. Sec 6301-6308 2 CFR part 200, Subpart E National Guard Regulation 5-1

MILITARY DEPARTMENT
(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested 2024 | 2025 | Recommended 2024 | 2025 |
|--|------------------|-------------------|------------------|-------------------|------------------|---------------------|------------------|
| B. Goal: OPERATIONS SUPPORT | | | | | | | |
| Provide Adequate Facilities for Operations, Training, and Maintenance. | | | | | | | |
| B.1.1. Strategy: FACILITIES MANAGEMENT & OPERATIONS | | | | | | | |
| Facilities Management and Operations. | | | | | | | |
| 1 General Revenue Fund | \$ 144,896 | \$ 0 | \$ 250,000 | \$ 250,000 | \$ 0 | \$ 0 | \$ 0 |
| 766 Current Fund Balance | <u>480,873</u> | <u>23,970</u> | <u>5,515,722</u> | <u>5,000,000</u> | <u>5,000,000</u> | <u>5,000,000</u> | <u>5,000,000</u> |
| Subtotal, Facilities Maintenance - State Facilities & Vehicles | \$ 625,769 | \$ 23,970 | \$ 5,765,722 | \$ 5,250,000 | \$ 5,000,000 | \$ 5,000,000 | \$ 5,000,000 |

13: INDIRECT ADMINISTRATION

Description: Approximately 88 state employees provide state-related indirect administrative support for about 3000 state/military employees and 23,000 National Guard/State Guard service members. Program directly supports emergency mission such as COVID 19 & Civil Disturbance Operations.

Legal Authority:

State: Texas Government Code Sec. 437.101 Texas Government Code Sec. 437.102 GAA, Article V, Texas Military Department

Federal: National Guard Regulation 5-1 (for Centralized Personnel Plan)
OMB Circular A-87

D. Goal: INDIRECT ADMINISTRATION

D.1.1. Strategy: INDIRECT ADMINISTRATION

| | | | | | | | |
|------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 1 General Revenue Fund | \$ 4,725,070 | \$ 5,234,205 | \$ 5,234,205 | \$ 7,304,727 | \$ 7,304,727 | \$ 5,243,530 | \$ 5,252,855 |
|------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|

14: MENTAL HEALTH SERVICES

Description: The mental health initiative supports service members and TMD employees who require mental health services or counselling.

Legal Authority:

State: Texas Government Code Sec. 437.216 GAA, Article V, Texas Military Department

C. Goal: COMMUNITY SUPPORT

Community Support and Involvement.

C.1.3. Strategy: COMMUNITY AND MEMBER SUPPORT

| | | | | | | | |
|------------------------|------------|------------|------------|--------------|--------------|------------|------------|
| 1 General Revenue Fund | \$ 983,841 | \$ 985,862 | \$ 988,650 | \$ 1,835,413 | \$ 1,835,412 | \$ 988,651 | \$ 988,649 |
|------------------------|------------|------------|------------|--------------|--------------|------------|------------|

MILITARY DEPARTMENT
(Continued)

| Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested | | Recommended | |
|------------------|-------------------|------------------|-----------|------|-------------|------|
| 2021 | 2022 | 2023 | 2024 | 2025 | 2024 | 2025 |

15: FAMILY READINESS SERVICES

Description: Program ensure that the geographically-dispersed Army Service Members and their families have access to information, resources, and services that support unit personal and family readiness and are aware of the existence and nature of benefits and entitlements.

Legal Authority:

State: Texas Government Code Sec. 437.054 GAA, Article V, Texas Military Department

Federal: 32 U.S.C. Sec 106 & 107 31 U.S.C. Sec 6301-6308 2 CFR part 200, Subpart E National Guard Regulation 5-1

C. Goal: COMMUNITY SUPPORT

Community Support and Involvement.

C.1.3. Strategy: COMMUNITY AND MEMBER SUPPORT

449 Adjutant Gen Fed Fd

| | | | | | | | |
|--|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| | \$ 1,439,101 | \$ 1,612,248 | \$ 2,290,500 | \$ 2,290,500 | \$ 2,290,500 | \$ 2,290,500 | \$ 2,290,500 |
|--|--------------|--------------|--------------|--------------|--------------|--------------|--------------|

16: STATE ACTIVE DUTY - DISASTER

Description: State Active Duty (SAD) provides funding for the Texas Military Forces when called to duty by the Governor. SAD may include, but is not limited to, payroll, lodging, meals, and aircraft usage. The Governor may call all or part of the state military forces to duty as directed by state statute.

Legal Authority:

State: Texas Government Code Sec. 437.005 GAA, Article V, Texas Military Department

A. Goal: OPERATIONS RESPONSE

Provide a Professional Force Capable of Response.

A.1.1. Strategy: STATE ACTIVE DUTY - DISASTER

Respond to Disaster Relief/Emergency Missions.

1 General Revenue Fund

325 Coronavirus Relief Fund

599 Economic Stabilization Fund

| | | | | | | | |
|--|-------------------|--------------|------------|----------------|---------------|--------------|--------------|
| | \$ 13,099,631 | \$ 3,984,700 | \$ 296,229 | \$ 317,797,786 | \$ 18,194,266 | \$ 4,597,979 | \$ 8,899,727 |
| | 2,150,191 | 0 | 0 | 0 | 0 | 0 | 0 |
| | <u>41,967,744</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |

Subtotal, State Active Duty - Disaster

| | | | | | | | |
|--|---------------|--------------|------------|----------------|---------------|--------------|--------------|
| | \$ 57,217,566 | \$ 3,984,700 | \$ 296,229 | \$ 317,797,786 | \$ 18,194,266 | \$ 4,597,979 | \$ 8,899,727 |
|--|---------------|--------------|------------|----------------|---------------|--------------|--------------|

MILITARY DEPARTMENT
(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested 2024 | 2025 | Recommended 2024 | 2025 |
|--|------------------|-------------------|------------------|-------------------|------|---------------------|------|
|--|------------------|-------------------|------------------|-------------------|------|---------------------|------|

17: UTILITIES

Description: Program provides support to Army National Guard facilities across Texas for operations security activities. Utilities funding is a part of the service provided by the agency.

Legal Authority:

State: Texas Government Code, Sec. 437.054 GAA, Article V, Texas Military Department The adjutant general may execute the cooperative agreements with the National Guard Bureau and an interagency military agreement with a federal, state, or local governmental or quasi-governmental agency.

Federal: 32 U.S. Code Secs. 106 and 107 31 U.S. Code Secs. 6301-6308 2 CFR part 200, subpart E. National Guard Regulation 5-1

B. Goal: OPERATIONS SUPPORT

Provide Adequate Facilities for Operations, Training, and Maintenance.

B.1.3. Strategy: UTILITIES

| | | | | | | | |
|-------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 1 General Revenue Fund | \$ 1,133,324 | \$ 1,173,011 | \$ 1,000,000 | \$ 1,500,000 | \$ 1,500,000 | \$ 1,500,000 | \$ 1,500,000 |
| 449 Adjutant Gen Fed Fd | 3,573,370 | 3,849,206 | 7,780,000 | 4,400,000 | 4,400,000 | 4,400,000 | 4,400,000 |
| Subtotal, Utilities | \$ 4,706,694 | \$ 5,022,217 | \$ 8,780,000 | \$ 5,900,000 | \$ 5,900,000 | \$ 5,900,000 | \$ 5,900,000 |

18: STATE MILITARY TUITION ASSISTANCE

Description: The State Tuition Assistance Program was developed to assist Texas service members with tuition costs and mandatory fees associated with postsecondary education. The program is unique to TXMF and remains a valuable tool to recruit, train and retain membership.

Legal Authority:

State: Texas Government Code Sec. 437.226 GAA, Article V, Texas Military Department

C. Goal: COMMUNITY SUPPORT

Community Support and Involvement.

C.1.2. Strategy: STATE MILITARY TUITION ASSISTANCE

| | | | | | | | |
|------------------------|--------------|------------|------------|--------------|--------------|------------|------------|
| 1 General Revenue Fund | \$ 1,500,497 | \$ 839,211 | \$ 789,211 | \$ 8,289,211 | \$ 8,289,211 | \$ 814,211 | \$ 814,211 |
|------------------------|--------------|------------|------------|--------------|--------------|------------|------------|

MILITARY DEPARTMENT
(Continued)

| Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested | | Recommended | |
|------------------|-------------------|------------------|-----------|------|-------------|------|
| | | | 2024 | 2025 | 2024 | 2025 |

19: TEXAS MILITARY FORCE MUSEUM

Description: Provides historical information on the Texas Military Forces. The museum's three person staff maintains a collection of approximately 250 federal and more than 30,000 state-owned artifacts.

Legal Authority:

State: Sec. 437.106. HISTORICAL PRESERVATION OF RECORDS AND PROPERTY.

Except as provided by other law and in accordance with all applicable federal and state requirements, the department shall preserve all historically significant military records or property in the Texas Military Forces Museum.

C. Goal: COMMUNITY SUPPORT

Community Support and Involvement.

C.1.4. Strategy: TEXAS MILITARY FORCES MUSEUM

1 General Revenue Fund

| | | | | | | | | | | | | | | |
|--|----|---------|----|---------|----|---------|----|---------|----|---------|----|---------|----|---------|
| | \$ | 173,296 | \$ | 175,000 | \$ | 175,000 | \$ | 675,000 | \$ | 675,000 | \$ | 175,000 | \$ | 175,000 |
|--|----|---------|----|---------|----|---------|----|---------|----|---------|----|---------|----|---------|

20: COUNTER DRUG ASSET FORFEITURE

Description: Texas Military Department's Joint Counterdrug Task Force (JCDTF) participates in asset forfeiture programs that are led by the US Department of Justice (DOJ) and the Department of Treasury (DOT). Agency receives a portion of the federal forfeiture proceeds through Equitable Sharing Agreement.

Legal Authority:

State: Texas Government Code Sec. 437.253

Federal: 21 U.S.C. 881 (e)(1)(A) 18 U.S.C. 981(e)(2) 19 U.S.C. 1616a 31 U.S.C. 9705(b)(4)(A) & (b)(4)(B) 21 U.S.C. 881(e)(3)

C. Goal: COMMUNITY SUPPORT

Community Support and Involvement.

C.1.5. Strategy: COUNTERDRUG

449 Adjutant Gen Fed Fd

| | | | | | | | | | | | | | | |
|--|----|---------|----|---------|----|---------|----|---------|----|---------|----|---------|----|---------|
| | \$ | 308,005 | \$ | 227,379 | \$ | 800,000 | \$ | 800,000 | \$ | 800,000 | \$ | 800,000 | \$ | 800,000 |
|--|----|---------|----|---------|----|---------|----|---------|----|---------|----|---------|----|---------|

MILITARY DEPARTMENT
(Continued)

| Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested | | Recommended | |
|------------------|-------------------|------------------|-----------|------|-------------|------|
| | | | 2024 | 2025 | 2024 | 2025 |

21: YOUTH EDUCATION PROGRAM - STARBASE PROGRAM

Description: The Texas Military Department, through a Master Cooperative Agreement with the National Guard Bureau, provides funding for Starbase, a program that provides 25 hours of instruction to 5th grade students using an interactive curriculum in science, technology, engineering, and math (STEM).

Legal Authority:

State: Texas Government Code, Sec. 437.054 GAA, Article V, Texas Military Department The adjutant general may execute the cooperative agreements with the National Guard Bureau and an interagency military agreement with a federal, state, or local governmental or quasi-governmental agency.

Federal: 32 U.S. Code Secs.106 & 107 31 U.S. Code Secs. 6301-6308 2 CFR part 200, subpart E. National Guard Regulation 5-1 10 U.S. Code Secs. 2193b

C. Goal: COMMUNITY SUPPORT

Community Support and Involvement.

C.1.1. Strategy: YOUTH EDUCATION PROGRAMS

Train Youth in Specialized Education Programs.

449 Adjutant Gen Fed Fd

| | | | | | | | | | | | | | |
|----|-----------|----|---------|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|
| \$ | 1,082,698 | \$ | 836,953 | \$ | 2,049,670 | \$ | 2,049,670 | \$ | 2,049,670 | \$ | 2,049,670 | \$ | 2,049,670 |
|----|-----------|----|---------|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|

22: YOUTH EDUCATION PROGRAM - CHALLENGE PROGRAM

Description: The Texas Military Department, thru a Master Cooperative Agreement with the National Guard Bureau, provides military based training for civilian youth who cease to attend secondary school before graduating so as to improve the life skills and employment potential of the youth.

Legal Authority:

State: Texas Government Code Sec. 437.117 GAA, Article V, Texas Military Department The adjutant general may execute the cooperative agreements with the National Guard Bureau and an interagency military agreement with a federal, state, or local governmental or quasi-governmental agency.

Federal: 32 U.S.C. Secs.106 & 107 31 U.S.C. Secs.6301-6308 2 CFR part 200, subpart E. National Guard Regulation 5-1

MILITARY DEPARTMENT
(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested 2024 | Requested 2025 | Recommended 2024 | Recommended 2025 |
|--|------------------|-------------------|------------------|-------------------|-------------------|---------------------|---------------------|
| C. Goal: COMMUNITY SUPPORT Community Support and Involvement. | | | | | | | |
| C.1.1. Strategy: YOUTH EDUCATION PROGRAMS Train Youth in Specialized Education Programs. | | | | | | | |
| 449 Adjutant Gen Fed Fd | \$ 2,649,986 | \$ 3,010,228 | \$ 2,739,500 | \$ 2,739,500 | \$ 2,739,500 | \$ 2,739,500 | \$ 2,739,500 |
| 8015 Int Contracts-Transfer | <u>1,226,053</u> | <u>1,169,511</u> | <u>1,429,500</u> | <u>1,429,500</u> | <u>1,429,500</u> | <u>1,429,500</u> | <u>1,429,500</u> |
| Subtotal, Youth Education Program - ChalleNGe Program | \$ 3,876,039 | \$ 4,179,739 | \$ 4,169,000 | \$ 4,169,000 | \$ 4,169,000 | \$ 4,169,000 | \$ 4,169,000 |

23: DEBT SERVICE

Description: Debt service on outstanding bonds, insurance, audit fees, and administrative fees to finance the state costs of armory construction and major maintenance and repair.

Legal Authority:

State: Texas Government Code, Sec. 431.0292 GAA, Article V, Texas Military Department

B. Goal: OPERATIONS SUPPORT

Provide Adequate Facilities for Operations, Training, and Maintenance.

B.1.2. Strategy: DEBT SERVICE

| | | | | | | | |
|------------------------|--------------|------------|------------|------------|------|------------|------|
| 1 General Revenue Fund | \$ 1,258,300 | \$ 917,177 | \$ 919,600 | \$ 925,600 | \$ 0 | \$ 925,600 | \$ 0 |
|------------------------|--------------|------------|------------|------------|------|------------|------|

24: ORAL RABIES VACCINATION PROGRAM AND COMMUNITY PROGRAMS

Description: State Training Missions-community programs, includes Operation Lone Star Medical Support (OLS) and the Oral Rabies Vaccination Program (ORVP). ORVP is a joint venture to try to create zones of vaccinated coyotes and gray foxes in west Texas. OLS is a large-scale emergency preparedness exercise.

Legal Authority:

State: Texas Government Code Sec. 437.005 GAA, Article V, Texas Military Department

A. Goal: OPERATIONS RESPONSE

Provide a Professional Force Capable of Response.

A.1.3. Strategy: TEXAS STATE GUARD

| | | | | | | | |
|------------------------|-----------|-----------|------------|------------|------------|------------|------------|
| 1 General Revenue Fund | \$ 27,124 | \$ 24,394 | \$ 275,000 | \$ 275,000 | \$ 275,000 | \$ 275,000 | \$ 275,000 |
|------------------------|-----------|-----------|------------|------------|------------|------------|------------|

MILITARY DEPARTMENT
(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested 2024 | Requested 2025 | Recommended 2024 | Recommended 2025 |
|--|------------------|-------------------|------------------|-------------------|-------------------|---------------------|---------------------|
| <u>25: OPERATION DRAWBRIDGE CAMERA MISSION</u> | | | | | | | |
| Description: The border security program is an interagency contract with the Department of Public Safety for Operation Drawbridge and to support deployment of the Texas National Guard to the border region at the call of the Governor. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Texas Government Code Sec. 437.005, GAA Art I-60 Rider 22 GAA Art V-56 Rider 53 Department of Public Safety/Military Department Transitional Funding | | | | | | | |
| A. Goal: OPERATIONS RESPONSE | | | | | | | |
| Provide a Professional Force Capable of Response. | | | | | | | |
| A.1.2. Strategy: STATE TRAINING MISSIONS | | | | | | | |
| Non Emerg Homeland Security, Humanitarian, and Emerg Prep Training. | | | | | | | |
| 777 Interagency Contracts | \$ 1,213,017 | \$ 2,263,476 | \$ 1,000,000 | \$ 1,000,000 | \$ 1,000,000 | \$ 1,000,000 | \$ 1,000,000 |
| <u>26: OPERATION BORDER STAR</u> | | | | | | | |
| Description: Interagency Contract with the Texas Ranger Division, a division of DPS. Provides personnel and equipment, to include support necessary to perform administrative and operational tasks in support of joint border security operations. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Texas Government Code Sec. 771 and Sec.437.054 GAA, Article V, Texas Military Department | | | | | | | |
| A. Goal: OPERATIONS RESPONSE | | | | | | | |
| Provide a Professional Force Capable of Response. | | | | | | | |
| A.1.2. Strategy: STATE TRAINING MISSIONS | | | | | | | |
| Non Emerg Homeland Security, Humanitarian, and Emerg Prep Training. | | | | | | | |
| 777 Interagency Contracts | \$ 0 | \$ 0 | \$ 4,624,000 | \$ 2,850,000 | \$ 1,850,000 | \$ 2,850,000 | \$ 1,850,000 |

MILITARY DEPARTMENT
(Continued)

| Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested | | Recommended | |
|------------------|-------------------|------------------|-----------|------|-------------|------|
| | | | 2024 | 2025 | 2024 | 2025 |

27: ELLINGTON FIREFIGHTERS

Description: The Texas Military Department, thru a Master Cooperative Agreement with the National Guard Bureau, provides Aircraft Rescue and Fire Fighting (AAFF) services to military installations identified by National Guard Bureau.

Legal Authority:

State: Texas Government Code, Sec. 437.054(b) GAA, Article V, Texas Military Department The adjutant general may execute the cooperative agreements with the National Guard Bureau and an interagency military agreement with a federal, state, or local governmental or quasi-governmental agency.

Federal: 32 U.S. Code Secs. 106 and 107 31 U.S. Code Secs. 6301-6308 2 CFR part 200, subpart E. National Guard Regulation 5-1

B. Goal: OPERATIONS SUPPORT

Provide Adequate Facilities for Operations, Training, and Maintenance.

B.2.1. Strategy: FIREFIGHTERS - ELLINGTON AFB

449 Adjutant Gen Fed Fd

| | | | | | | | | | | | | | |
|--|--------------|----|---------|----|-----------|----|---------|----|---------|----|---------|----|---------|
| | \$ 1,627,304 | \$ | 606,754 | \$ | 1,716,084 | \$ | 290,000 | \$ | 290,000 | \$ | 290,000 | \$ | 290,000 |
|--|--------------|----|---------|----|-----------|----|---------|----|---------|----|---------|----|---------|

28: SEXUAL OFFENSE PREVENTION AND RESPONSE PROGRAM

Description: State Sexual Offense Prevention and Response Program established by SB 623 87 R Legislature

Legal Authority:

State: Sec. 18.38 Contingency for Senate Bill 623

C. Goal: COMMUNITY SUPPORT

Community Support and Involvement.

C.1.3. Strategy: COMMUNITY AND MEMBER SUPPORT

1 General Revenue Fund

| | | | | | | | | | | | |
|--|----------|----|-------|----|--------|----|--------|----|--------|----|--------|
| | \$ 3,577 | \$ | 5,665 | \$ | 83,000 | \$ | 83,000 | \$ | 83,000 | \$ | 83,000 |
|--|----------|----|-------|----|--------|----|--------|----|--------|----|--------|

29: OPERATION LONE STAR - BORDER SECURITY

Description: Border Security Mission. Provides personnel and equipment, to include support necessary to perform administrative and operational tasks in support of border security operations.

Legal Authority:

State:

MILITARY DEPARTMENT
(Continued)

| | <u>Expended</u> 2021 | <u>Estimated</u> 2022 | <u>Budgeted</u> 2023 | <u>Requested</u> 2024 | <u>2025</u> | <u>Recommended</u> 2024 | <u>2025</u> |
|--|-------------------------|--------------------------|-------------------------|--------------------------|-------------------------|----------------------------|-------------------------|
| A. Goal: OPERATIONS RESPONSE | | | | | | | |
| Provide a Professional Force Capable of Response. | | | | | | | |
| A.1.1. Strategy: STATE ACTIVE DUTY - DISASTER | | | | | | | |
| Respond to Disaster Relief/Emergency Missions. | | | | | | | |
| 1 General Revenue Fund | \$ 0 | \$ 401,121,146 | \$ 0 | \$ 1,102,686,000 | \$ 1,102,686,000 | \$ 1,122,707,850 | \$ 1,142,758,902 |
| 8000 Disaster/Deficiency/Emergency Grant | <u>0</u> | <u>911,686,609</u> | <u>339,673,191</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Subtotal, Operation Lone Star - Border Security | \$ 0 | \$ 1,312,807,755 | \$ 339,673,191 | \$ 1,102,686,000 | \$ 1,102,686,000 | \$ 1,122,707,850 | \$ 1,142,758,902 |
| <u>30: SALARY ADJUSTMENTS</u> | | | | | | | |
| Description: Salary Adjustments | | | | | | | |
| Legal Authority: | | | | | | | |
| State: General Appropriations Act | | | | | | | |
| E. Goal: SALARY ADJUSTMENTS | | | | | | | |
| E.1.1. Strategy: SALARY ADJUSTMENTS | | | | | | | |
| 1 General Revenue Fund | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 1,632,614 | \$ 3,300,397 |
| 449 Adjutant Gen Fed Fd | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>223,368</u> | <u>451,546</u> |
| Subtotal, SALARY ADJUSTMENTS | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 1,855,982 | \$ 3,751,943 |
| Grand Total, MILITARY DEPARTMENT | <u>\$ 158,713,017</u> | <u>\$ 1,401,929,046</u> | <u>\$ 449,108,531</u> | <u>\$ 1,706,867,032</u> | <u>\$ 1,466,720,200</u> | <u>\$ 1,236,048,021</u> | <u>\$ 1,260,174,505</u> |

DEPARTMENT OF PUBLIC SAFETY

| | <u>Expended</u> 2021 | <u>Estimated</u> 2022 | <u>Budgeted</u> 2023 | <u>Requested</u> 2024 | <u>2025</u> | <u>Recommended</u> 2024 | <u>2025</u> |
|---|-------------------------|--------------------------|-------------------------|--------------------------|------------------|----------------------------|------------------|
| Method of Financing: | | | | | | | |
| General Revenue Fund | \$ 739,220,963 | \$ 1,345,208,596 | \$ 1,079,915,899 | \$ 2,569,885,869 | \$ 1,470,355,456 | \$ 1,429,229,877 | \$ 1,320,747,652 |
| <u>General Revenue Fund - Dedicated</u> | | | | | | | |
| Texas Department of Insurance Operating Fund Account No. | | | | | | | |
| 036 | \$ 142,804 | \$ 177,028 | \$ 261,244 | \$ 261,244 | \$ 261,244 | \$ 271,382 | \$ 281,828 |
| Sexual Assault Program Account No. 5010 | 6,569,561 | 4,901,579 | 4,950,011 | 4,950,011 | 4,950,011 | 5,093,650 | 5,241,674 |
| Breath Alcohol Testing Account No. 5013 | 1,318,989 | 1,404,942 | 1,512,501 | 1,512,501 | 1,512,501 | 1,512,501 | 1,512,501 |
| Emergency Radio Infrastructure Account No. 5153 | 687,450 | 538,958 | 556,091 | 556,091 | 556,091 | 572,616 | 589,645 |

DEPARTMENT OF PUBLIC SAFETY
(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested 2024 | Requested 2025 | Recommended 2024 | Recommended 2025 |
|---|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| Identification Fee Exemption Fund No. 5177 | 0 | 0 | 0 | 0 | 0 | 280,453 | 280,453 |
| DNA Testing Account No. 5185 | 238,664 | 139,161 | 139,160 | 139,161 | 139,160 | 139,161 | 139,160 |
| Transportation Administration Fee Account No. 5186 | <u>4,611,193</u> | <u>4,040,304</u> | <u>4,040,303</u> | <u>4,040,304</u> | <u>4,040,303</u> | <u>4,184,983</u> | <u>4,334,077</u> |
| Subtotal, General Revenue Fund - Dedicated | \$ 13,568,661 | \$ 11,201,972 | \$ 11,459,310 | \$ 11,459,312 | \$ 11,459,310 | \$ 12,054,746 | \$ 12,379,338 |
| Federal Funds | | | | | | | |
| Coronavirus Relief Fund | \$ 347,026,568 | \$ 138,320,319 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Federal Funds | <u>24,902,401</u> | <u>37,842,546</u> | <u>35,209,690</u> | <u>52,162,038</u> | <u>38,125,899</u> | <u>46,019,538</u> | <u>34,125,899</u> |
| Subtotal, Federal Funds | \$ 371,928,969 | \$ 176,162,865 | \$ 35,209,690 | \$ 52,162,038 | \$ 38,125,899 | \$ 46,019,538 | \$ 34,125,899 |
| Other Funds | | | | | | | |
| Interagency Contracts - Criminal Justice Grants | \$ 3,585,727 | \$ 2,947,689 | \$ 2,947,689 | \$ 3,068,735 | \$ 3,068,735 | \$ 3,068,735 | \$ 3,068,735 |
| Economic Stabilization Fund | 0 | 25,000,000 | 0 | 0 | 0 | 0 | 0 |
| Appropriated Receipts | 47,647,804 | 54,038,617 | 51,038,617 | 53,237,061 | 51,029,006 | 52,743,975 | 51,029,006 |
| Interagency Contracts | 9,902,863 | 4,986,506 | 4,986,506 | 5,028,846 | 4,986,506 | 5,028,846 | 4,986,506 |
| Bond Proceeds - General Obligation Bonds | 4,986,506 | 8,800,000 | 0 | 0 | 0 | 0 | 0 |
| Governor's Disaster/Deficiency/Emergency Grant | <u>25,147,096</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Subtotal, Other Funds | \$ <u>91,269,996</u> | \$ <u>95,772,812</u> | \$ <u>58,972,812</u> | \$ <u>61,334,642</u> | \$ <u>59,084,247</u> | \$ <u>60,841,556</u> | \$ <u>59,084,247</u> |
| Total, Method of Financing | \$ <u>1,215,988,589</u> | \$ <u>1,628,346,245</u> | \$ <u>1,185,557,711</u> | \$ <u>2,694,841,861</u> | \$ <u>1,579,024,912</u> | \$ <u>1,548,145,717</u> | \$ <u>1,426,337,136</u> |
| Appropriations by Program: | | | | | | | |
| 1: TRAFFIC ENFORCEMENT | | | | | | | |
| Description: Commissioned Highway Patrol Troopers patrol Texas roadways. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Government Code, Sec. 411.004 | | | | | | | |
| Federal: Federal Seized Controlled Substance Act (U.S. Code Title 21, Sec. 881 (e)(3)) | | | | | | | |
| A. Goal: PROTECT TEXAS | | | | | | | |
| Protect Texas from Public Safety Threats. | | | | | | | |
| A.3.1. Strategy: TEXAS HIGHWAY PATROL | | | | | | | |
| Deter, Detect, and Interdict Public Safety Threats on Roadways. | | | | | | | |
| 1 General Revenue Fund | \$ 57,155,342 | \$ 224,018,539 | \$ 211,750,768 | \$ 386,459,352 | \$ 259,472,162 | \$ 251,983,348 | \$ 211,750,766 |

DEPARTMENT OF PUBLIC SAFETY
(Continued)

| | Expended | Estimated | Budgeted | Requested | | Recommended | |
|---------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | 2021 | 2022 | 2023 | 2024 | 2025 | 2024 | 2025 |
| 325 Coronavirus Relief Fund | 134,678,609 | 51,476,181 | 0 | 0 | 0 | 0 | 0 |
| 444 Interagency Contracts - CJG | 1,215,456 | 0 | 0 | 0 | 0 | 0 | 0 |
| 555 Federal Funds | 568,898 | 0 | 0 | 0 | 0 | 0 | 0 |
| 599 Economic Stabilization Fund | 0 | 22,000,000 | 0 | 0 | 0 | 0 | 0 |
| 666 Appropriated Receipts | 8,714,998 | 12,455,108 | 12,460,876 | 13,438,234 | 12,460,878 | 12,945,148 | 12,460,878 |
| 777 Interagency Contracts | 609,613 | 308,628 | 1,031,926 | 777,205 | 1,031,926 | 777,205 | 1,031,926 |
| 5013 Breath Alcohol Test Acct | 1,318,989 | 1,404,942 | 1,512,501 | 1,512,501 | 1,512,501 | 1,512,501 | 1,512,501 |
| Subtotal, Traffic Enforcement | \$ 204,261,905 | \$ 311,663,398 | \$ 226,756,071 | \$ 402,187,292 | \$ 274,477,467 | \$ 267,218,202 | \$ 226,756,071 |

2: COMMERCIAL VEHICLE ENFORCEMENT

Description: Enforcement of vehicle registration laws.

Legal Authority:

State: Government Code, Sec. 411.0099

Federal: 49 U.S.C. §§ 31102 and 31104; 49 CFR part 350

A. Goal: PROTECT TEXAS

Protect Texas from Public Safety Threats.

A.3.1. Strategy: TEXAS HIGHWAY PATROL

Deter, Detect, and Interdict Public Safety Threats on Roadways.

| | | | | | | | |
|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 1 General Revenue Fund | \$ 49,921,530 | \$ 52,382,910 | \$ 40,481,402 | \$ 40,481,402 | \$ 40,481,402 | \$ 40,481,402 | \$ 40,481,402 |
| 555 Federal Funds | 19,407,250 | 27,098,092 | 30,624,607 | 44,333,793 | 30,624,607 | 38,191,293 | 26,624,607 |
| 666 Appropriated Receipts | 39,611 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal, Commercial Vehicle Enforcement | \$ 69,368,391 | \$ 79,481,002 | \$ 71,106,009 | \$ 84,815,195 | \$ 71,106,009 | \$ 78,672,695 | \$ 67,106,009 |

3: SECURITY PROGRAMS

Description: Security for state officials (such as the Governor) and state property.

Legal Authority:

State: Government Code, Sec. 411.004

A. Goal: PROTECT TEXAS

Protect Texas from Public Safety Threats.

A.3.3. Strategy: SECURITY PROGRAMS

| | | | | | | | |
|-----------------------------|--------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 1 General Revenue Fund | \$ 5,467,992 | \$ 28,326,689 | \$ 25,368,790 | \$ 42,351,664 | \$ 29,870,400 | \$ 35,442,250 | \$ 25,368,790 |
| 325 Coronavirus Relief Fund | 17,161,940 | 5,467,151 | 0 | 0 | 0 | 0 | 0 |

DEPARTMENT OF PUBLIC SAFETY
(Continued)

| | Expended | Estimated | Budgeted | Requested | | Recommended | |
|-----------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| | 2021 | 2022 | 2023 | 2024 | 2025 | 2024 | 2025 |
| 666 Appropriated Receipts | 110,117 | 4,710 | 4,710 | 4,710 | 4,710 | 4,710 | 4,710 |
| Subtotal, Security Programs | \$ 22,740,049 | \$ 33,798,550 | \$ 25,373,500 | \$ 42,356,374 | \$ 29,875,110 | \$ 35,446,960 | \$ 25,373,500 |

4: SECURE TEXAS - ROUTINE OPERATIONS

Description: Supports law enforcement working at the border with traffic, river, aviation, disaster, human trafficking, and major crimes assistance. Historical funding for border security has been allocated by the agency to eight programs including Crime Laboratory Services and Traffic Enforcement.

Legal Authority:

State: Government Code, Secs. 411.002 and 421.002

B. Goal: SECURE THE TEXAS BORDER

Reduce Border-Related and Transnational-Related Crime.

B.1.2. Strategy: ROUTINE OPERATIONS

| | | | | | | | |
|--|-------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 1 General Revenue Fund | \$ 94,572,310 | \$ 198,038,732 | \$ 199,514,657 | \$ 263,103,623 | \$ 201,514,657 | \$ 197,604,565 | \$ 199,514,657 |
| 325 Coronavirus Relief Fund | 116,795,721 | 40,664,891 | 0 | 0 | 0 | 0 | 0 |
| 777 Interagency Contracts | 5,644,034 | 2,826,515 | 2,888,001 | 2,839,039 | 2,888,001 | 2,839,039 | 2,888,001 |
| 8000 Disaster/Deficiency/Emergency Grant | <u>25,147,096</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |

Subtotal, Secure Texas - Routine Operations \$ 242,159,161 \$ 241,530,138 \$ 202,402,658 \$ 265,942,662 \$ 204,402,658 \$ 200,443,604 \$ 202,402,658

5: SECURE TEXAS - DRUG AND HUMAN TRAFFICKING

Description: Supports law enforcement working at the border in the detection and interdiction of people, drugs and other contraband illegally entering Texas. Historical funding for border security has been allocated by the agency to eight programs including Crime Laboratory Services and Traffic Enforcement.

Legal Authority:

State: Government Code, Sec 421.002

B. Goal: SECURE THE TEXAS BORDER

Reduce Border-Related and Transnational-Related Crime.

B.1.1. Strategy: TRAFFICKING

Deter, Detect, and Interdict Trafficking.

| | | | | | | | |
|-----------------------------|----------------|----------------|--------------|--------------|--------------|--------------|--------------|
| 1 General Revenue Fund | \$ 5,637,708 | \$ 6,707,630 | \$ 6,423,883 | \$ 9,175,425 | \$ 4,282,133 | \$ 9,175,425 | \$ 4,282,133 |
| 325 Coronavirus Relief Fund | <u>976,787</u> | <u>326,045</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |

Subtotal, Secure Texas - Drug and Human Trafficking \$ 6,614,495 \$ 7,033,675 \$ 6,423,883 \$ 9,175,425 \$ 4,282,133 \$ 9,175,425 \$ 4,282,133

DEPARTMENT OF PUBLIC SAFETY
(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested 2024 | 2025 | Recommended 2024 | 2025 |
|---|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| 6: SECURE TEXAS - EXTRAORDINARY OPERATIONS | | | | | | | |
| Description: Conducts surge operations to focus law enforcement assets on the border region to deter smuggling by raising the risk of interdiction. Historical funding for border security has been allocated by the agency to eight programs including Crime Laboratory Services and Traffic Enforcement. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Government Code, Ch. 421 | | | | | | | |
| B. Goal: SECURE THE TEXAS BORDER | | | | | | | |
| Reduce Border-Related and Transnational-Related Crime. | | | | | | | |
| B.1.3. Strategy: EXTRAORDINARY OPERATIONS | | | | | | | |
| 1 General Revenue Fund | \$ 18,323,378 | \$ 170,011,727 | \$ 1,483,013 | \$ 177,367,594 | \$ 158,346,709 | \$ 172,929,838 | \$ 158,346,709 |
| 325 Coronavirus Relief Fund | 892,935 | 12,840,489 | 0 | 0 | 0 | 0 | 0 |
| | <u> </u> | <u> </u> | <u> </u> | <u> </u> | <u> </u> | <u> </u> | <u> </u> |
| Subtotal, Secure Texas - Extraordinary Operations | \$ 19,216,313 | \$ 182,852,216 | \$ 1,483,013 | \$ 177,367,594 | \$ 158,346,709 | \$ 172,929,838 | \$ 158,346,709 |
| 7: MOTOR CARRIER BUREAU | | | | | | | |
| Description: Clearinghouse for commercial motor vehicle crash and inspection data. Audits trucking companies based in Texas and provides training related to commercial motor vehicle enforcement. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Government Code, Sec. 411.004 | | | | | | | |
| Federal: 49 U.S.C. §§ 31102 and 31104; 49 CFR part 350 | | | | | | | |
| A. Goal: PROTECT TEXAS | | | | | | | |
| Protect Texas from Public Safety Threats. | | | | | | | |
| A.3.1. Strategy: TEXAS HIGHWAY PATROL | | | | | | | |
| Deter, Detect, and Interdict Public Safety Threats on Roadways. | | | | | | | |
| 1 General Revenue Fund | \$ 5,595,012 | \$ 5,961,441 | \$ 4,337,782 | \$ 4,337,782 | \$ 4,337,782 | \$ 4,337,782 | \$ 4,337,782 |
| 666 Appropriated Receipts | 12,474 | 23,770 | 18,000 | 18,000 | 18,000 | 18,000 | 18,000 |
| | <u> </u> | <u> </u> | <u> </u> | <u> </u> | <u> </u> | <u> </u> | <u> </u> |
| Subtotal, Motor Carrier Bureau | \$ 5,607,486 | \$ 5,985,211 | \$ 4,355,782 | \$ 4,355,782 | \$ 4,355,782 | \$ 4,355,782 | \$ 4,355,782 |

DEPARTMENT OF PUBLIC SAFETY
(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested | | Recommended | | |
|--|-------------------------|-------------------|------------------|---------------|---------------|---------------|---------------|---------------|
| | | | | 2024 | 2025 | 2024 | 2025 | |
| 8: CRIMINAL INVESTIGATIONS (TEXAS RANGER DIVISION) | | | | | | | | |
| Description: The Texas Ranger Division is the criminal investigative branch of the Department for major crime and public corruption cases, working in collaboration with other divisions in the agency. | | | | | | | | |
| Legal Authority: | | | | | | | | |
| State: Government Code, Sec. 411.0041 | | | | | | | | |
| A. Goal: PROTECT TEXAS | | | | | | | | |
| Protect Texas from Public Safety Threats. | | | | | | | | |
| A.2.2. Strategy: TEXAS RANGERS | | | | | | | | |
| 1 | General Revenue Fund | \$ 6,942,966 | \$ 23,976,225 | \$ 21,209,103 | \$ 37,486,985 | \$ 26,338,037 | \$ 27,826,081 | \$ 21,209,103 |
| 325 | Coronavirus Relief Fund | 13,451,353 | 4,867,737 | 0 | 0 | 0 | 0 | 0 |
| 555 | Federal Funds | 509,047 | 1,089,059 | 0 | 1,089,059 | 0 | 1,089,059 | 0 |
| 666 | Appropriated Receipts | 16,051 | 24,310 | 24,310 | 24,310 | 24,310 | 24,310 | 24,310 |
| Subtotal, Criminal Investigations (Texas Ranger Division) | | \$ 20,919,417 | \$ 29,957,331 | \$ 21,233,413 | \$ 38,600,354 | \$ 26,362,347 | \$ 28,939,450 | \$ 21,233,413 |

9: ORGANIZED CRIME

Description: Identifies and eliminates high-threat organizations engaging in illegal drug trafficking and property crimes through investigation and prosecution.

Legal Authority:

State: Government Code, Secs. 411.0207 and 411.0131

Federal: Federal Seized Controlled Substance Act (U.S. Code Title 21, Sec. 881(e)(3))

A. Goal: PROTECT TEXAS

Protect Texas from Public Safety Threats.

A.2.1. Strategy: CRIMINAL INVESTIGATIONS

Reduce Threats of Organized Crime, Terrorism & Mass Casualty Attacks.

| | | | | | | | | |
|---------------------------|-----------------------------|---------------|---------------|---------------|----------------|----------------|---------------|---------------|
| 1 | General Revenue Fund | \$ 69,199,919 | \$ 84,838,797 | \$ 90,736,658 | \$ 101,571,181 | \$ 100,310,056 | \$ 80,248,830 | \$ 92,136,658 |
| 325 | Coronavirus Relief Fund | 10,567,955 | 4,009,996 | 0 | 0 | 0 | 0 | 0 |
| 444 | Interagency Contracts - CJG | 933,967 | 1,219,947 | 1,219,947 | 1,219,947 | 1,219,947 | 1,219,947 | 1,219,947 |
| 555 | Federal Funds | 1,135,142 | 611,188 | 674,000 | 611,188 | 674,000 | 611,188 | 674,000 |
| 666 | Appropriated Receipts | 729,916 | 1,471,793 | 1,443,934 | 1,382,218 | 1,502,215 | 1,382,218 | 1,502,215 |
| 777 | Interagency Contracts | 41,477 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal, Organized Crime | | \$ 82,608,376 | \$ 92,151,721 | \$ 94,074,539 | \$ 104,784,534 | \$ 103,706,218 | \$ 83,462,183 | \$ 95,532,820 |

DEPARTMENT OF PUBLIC SAFETY
(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested 2024 | Requested 2025 | Recommended 2024 | Recommended 2025 |
|--|------------------|-------------------|------------------|-------------------|-------------------|---------------------|---------------------|
| 10: ORGANIZED CRIME: COMBAT HUMAN TRAFFICKING | | | | | | | |
| Description: Conduct criminal enterprise investigations with a focus on human trafficking. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Penal Code Sections 20.05 and 20.06 | | | | | | | |
| A. Goal: PROTECT TEXAS | | | | | | | |
| Protect Texas from Public Safety Threats. | | | | | | | |
| A.2.1. Strategy: CRIMINAL INVESTIGATIONS | | | | | | | |
| Reduce Threats of Organized Crime, Terrorism & Mass Casualty Attacks. | | | | | | | |
| 5010 Sexual Assault Prog Acct | \$ 6,247,177 | \$ 4,725,758 | \$ 4,773,860 | \$ 4,773,860 | \$ 4,773,860 | \$ 4,773,860 | \$ 4,773,860 |
| 11: AIRCRAFT OPERATIONS | | | | | | | |
| Description: Supports all divisions of the Department and other police agencies. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Government Code, Sec. 2205 | | | | | | | |
| Federal: Federal Seized Controlled Substance Act - United States Code Title 21, Sec. 881(e)(3) | | | | | | | |
| A. Goal: PROTECT TEXAS | | | | | | | |
| Protect Texas from Public Safety Threats. | | | | | | | |
| A.3.2. Strategy: AIRCRAFT OPERATIONS | | | | | | | |
| 1 General Revenue Fund | \$ 8,044,267 | \$ 11,746,979 | \$ 11,237,561 | \$ 12,994,053 | \$ 11,237,561 | \$ 12,589,157 | \$ 11,237,561 |
| 325 Coronavirus Relief Fund | 3,453,282 | 1,247,074 | 0 | 0 | 0 | 0 | 0 |
| 666 Appropriated Receipts | 3,091 | 4,804 | 4,804 | 4,804 | 4,804 | 4,804 | 4,804 |
| 777 Interagency Contracts | 118,196 | 262,800 | 0 | 262,800 | 0 | 262,800 | 0 |
| Subtotal, Aircraft Operations | \$ 11,618,836 | \$ 13,261,657 | \$ 11,242,365 | \$ 13,261,657 | \$ 11,242,365 | \$ 12,856,761 | \$ 11,242,365 |
| 12: INTELLIGENCE | | | | | | | |
| Description: Acts as the state's repository for the collection of multi-jurisdictional criminal intelligence information and other information related to homeland security, with the primary responsibility to analyze and disseminate that information. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Government Code, Sec. 411.044 | | | | | | | |

DEPARTMENT OF PUBLIC SAFETY
(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested | | Recommended | |
|--|------------------|-------------------|------------------|----------------|----------------|----------------|----------------|
| | | | | 2024 | 2025 | 2024 | 2025 |
| A. Goal: PROTECT TEXAS | | | | | | | |
| Protect Texas from Public Safety Threats. | | | | | | | |
| A.1.1. Strategy: INTELLIGENCE | | | | | | | |
| Provide Integrated Statewide Public Safety Intelligence Network. | | | | | | | |
| 1 General Revenue Fund | \$ 5,581,830 | \$ 17,707,458 | \$ 10,794,682 | \$ 38,566,964 | \$ 35,652,476 | \$ 18,667,652 | \$ 16,894,262 |
| 325 Coronavirus Relief Fund | 6,725,310 | 2,144,736 | 0 | 0 | 0 | 0 | 0 |
| 444 Interagency Contracts - CJG | 0 | 0 | 0 | 121,046 | 121,046 | 121,046 | 121,046 |
| 666 Appropriated Receipts | 133,785 | 209,333 | 209,333 | 209,333 | 209,333 | 209,333 | 209,333 |
| 777 Interagency Contracts | <u>947,609</u> | <u>945,269</u> | <u>130,896</u> | <u>429,469</u> | <u>130,896</u> | <u>429,469</u> | <u>130,896</u> |
| Subtotal, Intelligence | \$ 13,388,534 | \$ 21,006,796 | \$ 11,134,911 | \$ 39,326,812 | \$ 36,113,751 | \$ 19,427,500 | \$ 17,355,537 |

13: PUBLIC SAFETY COMMUNICATIONS

Description: Statewide radio and computer aided dispatch system to provide public safety communications to Department personnel. Provides for the repair, installation, upgrades and maintenance services to radio equipment statewide.

Legal Authority:

State: Government Code, Secs. 411.004 and 411.043

Federal: Federal Seized Controlled Substance Act (U.S. Code Title 21, Sec. 881(e)(3))

A. Goal: PROTECT TEXAS

Protect Texas from Public Safety Threats.

A.1.2. Strategy: INTEROPERABILITY

| | | | | | | | |
|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 1 General Revenue Fund | \$ 6,126,972 | \$ 15,472,881 | \$ 16,295,870 | \$ 30,115,272 | \$ 28,965,524 | \$ 17,336,082 | \$ 16,295,870 |
| 325 Coronavirus Relief Fund | 6,923,036 | 1,790,065 | 0 | 0 | 0 | 0 | 0 |
| 555 Federal Funds | 894,275 | 2,694,630 | 2,694,630 | 2,694,630 | 2,694,630 | 2,694,630 | 2,694,630 |
| 666 Appropriated Receipts | 34,323 | 215,000 | 215,000 | 215,000 | 215,000 | 215,000 | 215,000 |
| 777 Interagency Contracts | 1,638,001 | 19,412 | 342,000 | 0 | 342,000 | 0 | 342,000 |
| 5153 Emergency Radio Infrastructure | <u>687,450</u> | <u>538,958</u> | <u>556,091</u> | <u>556,091</u> | <u>556,091</u> | <u>556,091</u> | <u>556,091</u> |
| Subtotal, Public Safety Communications | \$ 16,304,057 | \$ 20,730,946 | \$ 20,103,591 | \$ 33,580,993 | \$ 32,773,245 | \$ 20,801,803 | \$ 20,103,591 |

DEPARTMENT OF PUBLIC SAFETY
(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested | | Recommended | |
|---|------------------|-------------------|------------------|----------------|----------------|----------------|----------------|
| | 2021 | 2022 | 2023 | 2024 | 2025 | 2024 | 2025 |
| 14: POLYGRAPH EXAMINATIONS | | | | | | | |
| Description: Equipment and trained personnel to conduct polygraph examinations for an array of crimes, as well as for pre-employment and administrative purposes as required by the Director. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Occupations Code, Sec. 1703.203(3)(A) | | | | | | | |
| A. Goal: PROTECT TEXAS | | | | | | | |
| Protect Texas from Public Safety Threats. | | | | | | | |
| A.2.1. Strategy: CRIMINAL INVESTIGATIONS | | | | | | | |
| Reduce Threats of Organized Crime, Terrorism & Mass Casualty Attacks. | | | | | | | |
| 1 General Revenue Fund | \$ 2,309,702 | \$ 2,821,096 | \$ 2,580,192 | \$ 2,580,192 | \$ 2,580,192 | \$ 2,580,192 | \$ 2,580,192 |
| 666 Appropriated Receipts | 51,250 | 32,893 | 60,752 | 60,752 | 60,752 | 60,752 | 60,752 |
| Subtotal, Polygraph Examinations | \$ 2,360,952 | \$ 2,853,989 | \$ 2,640,944 | \$ 2,640,944 | \$ 2,640,944 | \$ 2,640,944 | \$ 2,640,944 |
| 15: DRIVER LICENSE SERVICES | | | | | | | |
| Description: Access to record information, documents, and photographic images for customers, law enforcement, and criminal justice partners. Administers the Image Verification System, which helps identify potential suspects and fraudulent activity. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Transportation Code, Chs. 521 and 522 | | | | | | | |
| D. Goal: DRIVER LICENSE SERVICES | | | | | | | |
| Enhance Public Safety through the Licensing of Texas Drivers. | | | | | | | |
| D.1.1. Strategy: DRIVER LICENSE SERVICES | | | | | | | |
| Issue Driver Licenses and Enforce Compliance on Roadways. | | | | | | | |
| 1 General Revenue Fund | \$ 206,314,920 | \$ 249,940,615 | \$ 207,996,792 | \$ 360,936,260 | \$ 290,396,607 | \$ 245,328,816 | \$ 207,996,792 |
| 325 Coronavirus Relief Fund | 161,634 | 33,659 | 0 | 0 | 0 | 0 | 0 |
| 666 Appropriated Receipts | 0 | 152,815 | 152,820 | 84,923 | 84,923 | 84,923 | 84,923 |
| 5186 Transportation Admin Fee | 4,611,193 | 4,040,304 | 4,040,303 | 4,040,304 | 4,040,303 | 4,040,304 | 4,040,303 |
| Subtotal, Driver License Services | \$ 211,087,747 | \$ 254,167,393 | \$ 212,189,915 | \$ 365,061,487 | \$ 294,521,833 | \$ 249,454,043 | \$ 212,122,018 |

DEPARTMENT OF PUBLIC SAFETY
(Continued)

| Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested | | Recommended | |
|------------------|-------------------|------------------|-----------|------|-------------|------|
| | | | 2024 | 2025 | 2024 | 2025 |

16: SAFETY EDUCATION

Description: Texas Highway Patrol Division (THP) provides information to the public and other law enforcement agencies on topics including child safety seat use, occupant protection, bicycle/pedestrian safety, DWI/drug awareness, crime prevention, and overall traffic safety.

Legal Authority:

State: Government Code, Sec. 411.004

A. Goal: PROTECT TEXAS

Protect Texas from Public Safety Threats.

A.3.1. Strategy: TEXAS HIGHWAY PATROL

Deter, Detect, and Interdict Public Safety Threats on Roadways.

1 General Revenue Fund

| | | | | | | | | | | | | |
|--|----|---------|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|
| | \$ | 141,668 | \$ | 1,689,132 | \$ | 2,212,123 | \$ | 2,212,123 | \$ | 2,212,123 | \$ | 2,212,123 |
|--|----|---------|----|-----------|----|-----------|----|-----------|----|-----------|----|-----------|

17: CRIME LABORATORY SERVICES

Description: Forensic laboratory services including the breath alcohol test analysis for all law enforcement agencies at 13 DPS Crime Laboratories around the state. Analysis of evidence in criminal cases to determine DNA profiles.

Legal Authority:

State: Government Code, Sec. 411.0205; Administrative Code, Title 37, Part 1, Ch. 28

Federal: Federal Seized Controlled Substance Act - United States Code Title 21, Sec. 881(e)(3)

C. Goal: REGULATORY SERVICES

Provide Regulatory and Law Enforcement Services to All Customers.

C.1.1. Strategy: CRIME LABORATORY SERVICES

| | | | | | | | | | | | | | | | |
|------|-----------------------------|----|------------|----|------------|----|------------|----|------------|----|------------|----|------------|----|------------|
| 1 | General Revenue Fund | \$ | 38,346,439 | \$ | 64,729,061 | \$ | 54,995,172 | \$ | 93,252,099 | \$ | 63,746,553 | \$ | 84,660,815 | \$ | 59,098,063 |
| 36 | Dept Ins Operating Acct | | 142,804 | | 177,028 | | 261,244 | | 261,244 | | 261,244 | | 261,244 | | 261,244 |
| 325 | Coronavirus Relief Fund | | 25,032,863 | | 8,722,262 | | 0 | | 0 | | 0 | | 0 | | 0 |
| 444 | Interagency Contracts - CJG | | 839,056 | | 1,001,230 | | 1,001,230 | | 1,001,230 | | 1,001,230 | | 1,001,230 | | 1,001,230 |
| 555 | Federal Funds | | 2,235,071 | | 5,832,420 | | 816,453 | | 2,916,211 | | 3,732,662 | | 2,916,211 | | 3,732,662 |
| 666 | Appropriated Receipts | | 3,739,801 | | 4,603,792 | | 4,603,792 | | 3,204,491 | | 4,603,792 | | 3,204,491 | | 4,603,792 |
| 777 | Interagency Contracts | | 274,131 | | 192,168 | | 429,455 | | 579,251 | | 429,455 | | 579,251 | | 429,455 |
| 5010 | Sexual Assault Prog Acct | | 322,384 | | 175,821 | | 176,151 | | 176,151 | | 176,151 | | 176,151 | | 176,151 |

DEPARTMENT OF PUBLIC SAFETY
(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested 2024 | Requested 2025 | Recommended 2024 | Recommended 2025 |
|-------------------------------------|------------------|-------------------|------------------|-------------------|-------------------|---------------------|---------------------|
| 5185 DNA Testing | 238,664 | 139,161 | 139,160 | 139,161 | 139,160 | 139,161 | 139,160 |
| Subtotal, Crime Laboratory Services | \$ 71,171,213 | \$ 85,572,943 | \$ 62,422,657 | \$ 101,529,838 | \$ 74,090,247 | \$ 92,938,554 | \$ 69,441,757 |

18: CRIME RECORDS SERVICE

Description: Compiles data from criminal justice agencies throughout the state for use in seven national and state criminal justice databases, including the National Sex Offender Registry (NSOR) and the Texas Gang file (TXGANG).

Legal Authority:

State: Government Code, Ch. 411, Subch. F

C. Goal: REGULATORY SERVICES

Provide Regulatory and Law Enforcement Services to All Customers.

C.1.2. Strategy: CRIME RECORDS SERVICES

Provide Records to Law Enforcement and Criminal Justice.

| | | | | | | | |
|---------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| 1 General Revenue Fund | \$ 3,045,902 | \$ 8,780,769 | \$ 8,650,954 | \$ 14,812,375 | \$ 13,969,360 | \$ 8,780,672 | \$ 8,131,385 |
| 325 Coronavirus Relief Fund | 175,188 | 129,812 | 0 | 0 | 0 | 0 | 0 |
| 666 Appropriated Receipts | <u>32,926,811</u> | <u>32,712,560</u> | <u>29,712,557</u> | <u>32,712,557</u> | <u>29,712,560</u> | <u>32,712,557</u> | <u>29,712,560</u> |
| Subtotal, Crime Records Service | \$ 36,147,901 | \$ 41,623,141 | \$ 38,363,511 | \$ 47,524,932 | \$ 43,681,920 | \$ 41,493,229 | \$ 37,843,945 |

19: CRIME RECORDS SERVICE: NATIONAL INCIDENT BASED REPORTING SYSTEM

Description: Provide training to law enforcement agencies to transition these entities to the use of the National Incident Based Crime Reporting System (NIBRS) methodology.

Legal Authority:

State: HB1, 84th Legislature, Regular Session, Art.V, Riders 44 and 45

C. Goal: REGULATORY SERVICES

Provide Regulatory and Law Enforcement Services to All Customers.

C.1.2. Strategy: CRIME RECORDS SERVICES

Provide Records to Law Enforcement and Criminal Justice.

| | | | | | | | |
|------------------------|--------|------------|------------|------------|------------|------------|------------|
| 1 General Revenue Fund | \$ 766 | \$ 360,000 | \$ 360,000 | \$ 360,000 | \$ 360,000 | \$ 360,000 | \$ 360,000 |
|------------------------|--------|------------|------------|------------|------------|------------|------------|

DEPARTMENT OF PUBLIC SAFETY
(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested | | Recommended | |
|---|-------------------------|-------------------|------------------|---------------|---------------|---------------|---------------|
| | | | | 2024 | 2025 | 2024 | 2025 |
| <u>20: DATABASE AND CLEARINGHOUSE FOR MISSING PERSONS</u> | | | | | | | |
| Description: University of North Texas Health Science Center DNA database for any case based on the report of unidentified human remains or a report of a high-risk missing person. Central repository of information on missing children and missing persons. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Code of Criminal Procedure, Ch. 63, Arts. 63.002 and 63.052 | | | | | | | |
| | | | | | | | |
| A. Goal: PROTECT TEXAS | | | | | | | |
| Protect Texas from Public Safety Threats. | | | | | | | |
| A.2.2. Strategy: TEXAS RANGERS | | | | | | | |
| 1 | General Revenue Fund | \$ 830,780 | \$ 985,624 | \$ 1,113,147 | \$ 1,113,147 | \$ 1,113,147 | \$ 1,113,147 |
| | | | | | | | |
| <u>21: REGULATORY SERVICE COMPLIANCE</u> | | | | | | | |
| Description: Audits, monitors, and takes administrative and criminal action against regulated providers for violations of statutes and related administrative rules. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Government Code, Ch. 411, Subch. H; Occupations Code, Chs. 1956, 1702, 2302, 2305 and 2309; Health and Safety Code, Ch. 481; Transportation Code, Chs.501 and 548 | | | | | | | |
| | | | | | | | |
| C. Goal: REGULATORY SERVICES | | | | | | | |
| Provide Regulatory and Law Enforcement Services to All Customers. | | | | | | | |
| C.2.1. Strategy: REGULATORY SERVICES | | | | | | | |
| Administer Programs, Issue Licenses, and Enforce Compliance. | | | | | | | |
| 1 | General Revenue Fund | \$ 26,538,398 | \$ 30,032,325 | \$ 30,191,055 | \$ 29,915,020 | \$ 30,191,055 | \$ 29,310,324 |
| 325 | Coronavirus Relief Fund | 351,415 | 93,008 | 0 | 0 | 0 | 0 |
| 666 | Appropriated Receipts | 737,484 | 1,659,273 | 1,659,273 | 1,409,273 | 1,659,273 | 1,409,273 |
| 777 | Interagency Contracts | 115,785 | 77,719 | 0 | 0 | 0 | 0 |
| Subtotal, Regulatory Service Compliance | | \$ 27,743,082 | \$ 31,862,325 | \$ 31,850,328 | \$ 31,324,293 | \$ 31,850,328 | \$ 30,719,597 |

DEPARTMENT OF PUBLIC SAFETY
(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested 2024 | 2025 | Recommended 2024 | 2025 |
|---|------------------|-------------------|------------------|-------------------|---------------|---------------------|---------------|
| 22: FACILITIES MANAGEMENT | | | | | | | |
| Description: Responsible for the design, construction, maintenance, operation, repair, renovation, remodeling, and environmental compliance and remediation of agency facilities, utilities management, and the acquisition or disposal of agency real property. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Government Code, Sec. 411.014 | | | | | | | |
| E. Goal: AGENCY SERVICES AND SUPPORT | | | | | | | |
| Provide Agency Administrative Services and Support. | | | | | | | |
| E.1.5. Strategy: INFRASTRUCTURE OPERATIONS | | | | | | | |
| 1 General Revenue Fund | \$ 28,570,739 | \$ 23,319,466 | \$ 28,449,849 | \$ 259,992,139 | \$ 24,299,849 | \$ 34,719,470 | \$ 24,299,849 |
| 325 Coronavirus Relief Fund | 1,031,096 | 365,042 | 0 | 0 | 0 | 0 | 0 |
| 599 Economic Stabilization Fund | 0 | 3,000,000 | 0 | 0 | 0 | 0 | 0 |
| 666 Appropriated Receipts | 27,596 | 6,556 | 6,556 | 6,556 | 6,556 | 6,556 | 6,556 |
| 780 Bond Proceed-Gen Obligat | <u>4,986,506</u> | <u>8,800,000</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Subtotal, Facilities Management | \$ 34,615,937 | \$ 35,491,064 | \$ 28,456,405 | \$ 259,998,695 | \$ 24,306,405 | \$ 34,726,026 | \$ 24,306,405 |
| 23: TRAINING ACADEMY AND DEVELOPMENT | | | | | | | |
| Description: Training for basic recruit school and specialized law enforcement schools. Training for officers with information on tactics and techniques in areas such as arrest, firearms training, driver training, and physical fitness. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Government Code, Secs. 411.004 and 411.045 | | | | | | | |
| Federal: Federal Seized Controlled Substance Act (U.S. Code Title 21, Sec. 881(e)(3)) | | | | | | | |
| E. Goal: AGENCY SERVICES AND SUPPORT | | | | | | | |
| Provide Agency Administrative Services and Support. | | | | | | | |
| E.1.4. Strategy: TRAINING ACADEMY AND DEVELOPMENT | | | | | | | |
| 1 General Revenue Fund | \$ 12,797,253 | \$ 37,211,148 | \$ 16,240,546 | \$ 519,592,664 | \$ 18,420,588 | \$ 27,256,597 | \$ 16,990,546 |
| 325 Coronavirus Relief Fund | 6,322,098 | 3,310,857 | 0 | 0 | 0 | 0 | 0 |
| 555 Federal Funds | 69,149 | 353,759 | 400,000 | 353,759 | 400,000 | 353,759 | 400,000 |
| 666 Appropriated Receipts | 39,080 | 137,621 | 137,621 | 137,621 | 137,621 | 137,621 | 137,621 |
| 777 Interagency Contracts | <u>54,917</u> | <u>66,734</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Subtotal, Training Academy and Development | \$ 19,282,497 | \$ 41,080,119 | \$ 16,778,167 | \$ 520,084,044 | \$ 18,958,209 | \$ 27,747,977 | \$ 17,528,167 |

DEPARTMENT OF PUBLIC SAFETY
(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested 2024 | 2025 | Recommended 2024 | 2025 |
|---|------------------|-------------------|------------------|-------------------|--------------|---------------------|--------------|
| 24: OFFICE OF THE INSPECTOR GENERAL | | | | | | | |
| Description: Office of the Inspector General | | | | | | | |
| Legal Authority: | | | | | | | |
| State: | | | | | | | |
| E. Goal: AGENCY SERVICES AND SUPPORT | | | | | | | |
| Provide Agency Administrative Services and Support. | | | | | | | |
| E.1.6. Strategy: OFFICE OF THE INSPECTOR GENERAL | | | | | | | |
| 1 General Revenue Fund | \$ 1,379,656 | \$ 3,356,131 | \$ 3,194,390 | \$ 3,711,636 | \$ 3,356,131 | \$ 3,711,636 | \$ 3,356,131 |
| 325 Coronavirus Relief Fund | <u>1,398,048</u> | <u>517,246</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Subtotal, Office of the Inspector General | \$ 2,777,704 | \$ 3,873,377 | \$ 3,194,390 | \$ 3,711,636 | \$ 3,356,131 | \$ 3,711,636 | \$ 3,356,131 |

25: FINANCIAL MANAGEMENT

Description: Budget development and management, provides financial reports to internal and external customers, ensures funds are deposited promptly, pays agency obligations, processes payroll, monitors and reports federal grant funds, and provides risk management services.

Legal Authority:

State: Government Code, Sec. 411.004

E. Goal: AGENCY SERVICES AND SUPPORT

Provide Agency Administrative Services and Support.

E.1.3. Strategy: FINANCIAL MANAGEMENT

| | | | | | | | |
|---------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| 1 General Revenue Fund | \$ 7,029,789 | \$ 6,755,889 | \$ 6,755,888 | \$ 6,755,889 | \$ 6,755,888 | \$ 6,755,889 | \$ 6,755,888 |
| 555 Federal Funds | 50,402 | 46,178 | 0 | 46,178 | 0 | 46,178 | 0 |
| 666 Appropriated Receipts | 36,894 | 17,824 | 17,824 | 17,824 | 17,824 | 17,824 | 17,824 |
| 777 Interagency Contracts | <u>0</u> | <u>0</u> | <u>4,088</u> | <u>3,392</u> | <u>4,088</u> | <u>3,392</u> | <u>4,088</u> |

Subtotal, Financial Management \$ 7,117,085 \$ 6,819,891 \$ 6,777,800 \$ 6,823,283 \$ 6,777,800 \$ 6,823,283 \$ 6,777,800

26: HEADQUARTERS ADMINISTRATION

Description: Oversight of the Department is vested in the Public Safety Commission.

Legal Authority:

State: Government Code, Sec. 411.002

DEPARTMENT OF PUBLIC SAFETY
(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested | | Recommended | |
|---|------------------|-------------------|------------------|---------------|---------------|----------------|----------------|
| | | | | 2024 | 2025 | 2024 | 2025 |
| E. Goal: AGENCY SERVICES AND SUPPORT | | | | | | | |
| Provide Agency Administrative Services and Support. | | | | | | | |
| E.1.1. Strategy: HEADQUARTERS ADMINISTRATION | | | | | | | |
| 1 General Revenue Fund | \$ 30,309,338 | \$ 32,429,318 | \$ 32,969,169 | \$ 54,364,934 | \$ 52,334,962 | \$ 32,267,005 | \$ 32,969,169 |
| 325 Coronavirus Relief Fund | 93,236 | 38,552 | 0 | 0 | 0 | 0 | 0 |
| 555 Federal Funds | 33,167 | 117,220 | 0 | 117,220 | 0 | 117,220 | 0 |
| 666 Appropriated Receipts | 294,522 | 306,455 | 306,455 | 306,455 | 306,455 | 306,455 | 306,455 |
| 777 Interagency Contracts | 320,352 | 208,348 | 0 | 0 | 0 | 0 | 0 |
| 5177 Identification Fee Exemption | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>280,453</u> | <u>280,453</u> |
| Subtotal, Headquarters Administration | \$ 31,050,615 | \$ 33,099,893 | \$ 33,275,624 | \$ 54,788,609 | \$ 52,641,417 | \$ 32,971,133 | \$ 33,556,077 |

27: VICTIM SERVICES

Description: Outreach, information, support, counseling, and assistance for crime victims through applications for Crime Victims' Compensation. Counselors are regionally located to serve victims referred by DPS investigators and other law enforcement agencies.

Legal Authority:

State: Code of Criminal Procedures, Art. 56.02

C. Goal: REGULATORY SERVICES

Provide Regulatory and Law Enforcement Services to All Customers.

C.1.3. Strategy: VICTIM & EMPLOYEE SUPPORT SERVICES

| | | | | | | | |
|---------------------------------|----------------|---------------|----------------|----------------|----------------|----------------|----------------|
| 1 General Revenue Fund | \$ 303,123 | \$ 710,586 | \$ 666,918 | \$ 754,253 | \$ 666,918 | \$ 754,253 | \$ 666,918 |
| 325 Coronavirus Relief Fund | 26,499 | 43,667 | 0 | 0 | 0 | 0 | 0 |
| 444 Interagency Contracts - CJG | 597,248 | 726,512 | 726,512 | 726,512 | 726,512 | 726,512 | 726,512 |
| 777 Interagency Contracts | <u>138,748</u> | <u>78,913</u> | <u>160,140</u> | <u>137,690</u> | <u>160,140</u> | <u>137,690</u> | <u>160,140</u> |
| Subtotal, Victim Services | \$ 1,065,618 | \$ 1,559,678 | \$ 1,553,570 | \$ 1,618,455 | \$ 1,553,570 | \$ 1,618,455 | \$ 1,553,570 |

28: INFORMATION TECHNOLOGY

Description: Technology services required to meet agency goals and objectives.

Legal Authority:

State: Government Code, Sec. 411.004

DEPARTMENT OF PUBLIC SAFETY

(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested | | Recommended | |
|---|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| | | | | 2024 | 2025 | 2024 | 2025 |
| E. Goal: AGENCY SERVICES AND SUPPORT | | | | | | | |
| Provide Agency Administrative Services and Support. | | | | | | | |
| E.1.2. Strategy: INFORMATION TECHNOLOGY | | | | | | | |
| 1 General Revenue Fund | \$ 48,733,264 | \$ 42,897,428 | \$ 43,905,535 | \$ 75,521,841 | \$ 59,143,184 | \$ 42,382,442 | \$ 44,169,737 |
| 325 Coronavirus Relief Fund | 807,563 | 231,849 | 0 | 0 | 0 | 0 | 0 |
| Subtotal, Information Technology | \$ 49,540,827 | \$ 43,129,277 | \$ 43,905,535 | \$ 75,521,841 | \$ 59,143,184 | \$ 42,382,442 | \$ 44,169,737 |
| 29: SALARY ADJUSTMENTS | | | | | | | |
| Description: Salary Adjustments | | | | | | | |
| Legal Authority: | | | | | | | |
| State: General Appropriations Act | | | | | | | |
| F. Goal: SALARY ADJUSTMENTS | | | | | | | |
| F.1.1. Strategy: SALARY ADJUSTMENTS | | | | | | | |
| 1 General Revenue Fund | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 38,414,084 | \$ 78,000,964 |
| 36 Dept Ins Operating Acct | 0 | 0 | 0 | 0 | 0 | 10,138 | 20,584 |
| 5010 Sexual Assault Prog Acct | 0 | 0 | 0 | 0 | 0 | 143,639 | 291,663 |
| 5153 Emergency Radio Infrastructure | 0 | 0 | 0 | 0 | 0 | 16,525 | 33,554 |
| 5186 Transportation Admin Fee | 0 | 0 | 0 | 0 | 0 | 144,679 | 293,774 |
| Subtotal, SALARY ADJUSTMENTS | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 38,729,065 | \$ 78,640,539 |
| Grand Total, DEPARTMENT OF PUBLIC SAFETY | \$ 1,215,988,589 | \$ 1,628,346,245 | \$ 1,185,557,711 | \$ 2,694,841,861 | \$ 1,579,024,912 | \$ 1,548,145,717 | \$ 1,426,337,136 |

RETIREMENT AND GROUP INSURANCE

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested | | Recommended | |
|------------------------------------|------------------|-------------------|------------------|------------------|------------------|------------------|------------------|
| | | | | 2024 | 2025 | 2024 | 2025 |
| Method of Financing: | | | | | | | |
| General Revenue Fund | \$ 819,118,701 | \$ 786,488,222 | \$ 967,918,687 | \$ 1,798,149,075 | \$ 1,079,900,093 | \$ 1,811,115,600 | \$ 1,092,866,618 |
| General Revenue Dedicated Accounts | \$ 6,411,084 | \$ 13,995,299 | \$ 15,827,007 | \$ 15,894,431 | \$ 15,975,876 | \$ 2,927,906 | \$ 3,009,351 |

RETIREMENT AND GROUP INSURANCE
(Continued)

| | Expended | Estimated | Budgeted | Requested | | Recommended | |
|-----------------------------------|-----------------------|-----------------------|-----------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| | 2021 | 2022 | 2023 | 2024 | 2025 | 2024 | 2025 |
| Federal Funds | \$ 119,833,759 | \$ 115,018,732 | \$ 6,380,368 | \$ 6,612,765 | \$ 6,743,000 | \$ 6,612,765 | \$ 6,743,000 |
| Total, Method of Financing | <u>\$ 945,363,544</u> | <u>\$ 915,502,253</u> | <u>\$ 990,126,062</u> | <u>\$ 1,820,656,271</u> | <u>\$ 1,102,618,969</u> | <u>\$ 1,820,656,271</u> | <u>\$ 1,102,618,969</u> |

Appropriations by Program:

1: EMPLOYEES RETIREMENT SYSTEM RETIREMENT - ARTICLE V

Description: Administers the Employees Retirement System, which provides a defined benefit in the form of a monthly annuity payment to employees of most state agencies, statewide elected officials, and legislators.

Legal Authority:

State: Tex. Constitution, Art. XVI, Sec. 67(b)3; Government Code, Ch. 811

A. Goal: EMPLOYEES RETIREMENT SYSTEM

A.1.1. Strategy: RETIREMENT CONTRIBUTIONS

Retirement Contributions. Estimated.

| | | | | | | | |
|---------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 1 General Revenue Fund | \$ 160,882,658 | \$ 161,289,756 | \$ 221,862,541 | \$ 250,243,678 | \$ 265,798,378 | \$ 250,243,678 | \$ 265,798,378 |
| 555 Federal Funds | 37,703,370 | 37,798,775 | 2,202,492 | 2,235,174 | 2,273,581 | 2,235,174 | 2,273,581 |
| 994 GR Dedicated Accounts | <u>820,040</u> | <u>822,115</u> | <u>835,815</u> | <u>692,253</u> | <u>727,739</u> | <u>692,253</u> | <u>727,739</u> |

Subtotal, Employees Retirement System Retirement -

Article V

| | | | | | | |
|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| \$ 199,406,068 | \$ 199,910,646 | \$ 224,900,848 | \$ 253,171,105 | \$ 268,799,698 | \$ 253,171,105 | \$ 268,799,698 |
|----------------|----------------|----------------|----------------|----------------|----------------|----------------|

2: LAW ENFORCEMENT AND CUSTODIAL OFFICER SUPPLEMENTAL (LECOS) RETIREMENT PLAN

Description: Administers the supplemental retirement benefits to law enforcement and correctional officers employed by specific state agencies.

Legal Authority:

State: Government Code, Sec. 814.107

A. Goal: EMPLOYEES RETIREMENT SYSTEM

A.1.4. Strategy: LECOS RETIREMENT PROGRAM

LECOS Retirement Program Contributions. Estimated.

| | | | | | | | |
|------------------------|--------------|--------------|--------------|----------------|---------------|----------------|---------------|
| 1 General Revenue Fund | \$ 7,706,464 | \$ 8,537,531 | \$ 9,447,589 | \$ 778,342,767 | \$ 28,342,767 | \$ 778,342,767 | \$ 28,342,767 |
| 555 Federal Funds | 50,562 | 46,724 | 55,417 | 166,251 | 166,251 | 166,251 | 166,251 |

RETIREMENT AND GROUP INSURANCE
(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested 2024 | 2025 | Recommended 2024 | 2025 |
|---|------------------|-------------------|------------------|-------------------|----------------|---------------------|----------------|
| 994 GR Dedicated Accounts | <u>175,243</u> | <u>165,584</u> | <u>198,254</u> | <u>594,762</u> | <u>594,762</u> | <u>594,762</u> | <u>594,762</u> |
| Subtotal, Law Enforcement and Custodial Officer Supplemental (LECOS) Retirement Plan | \$ 7,932,269 | \$ 8,749,839 | \$ 9,701,260 | \$ 779,103,780 | \$ 29,103,780 | \$ 779,103,780 | \$ 29,103,780 |

3: PUBLIC SAFETY DEATH BENEFITS

Description: Provides a lump sum death benefit of \$500,000 on behalf of the state, plus monthly dependent benefits, to the survivors of Texas law enforcement officers, firefighters, and other public employees killed in the line of duty.

Legal Authority:

State: Government Code, Ch. 615

A. Goal: EMPLOYEES RETIREMENT SYSTEM

A.1.3. Strategy: PUBLIC SAFETY BENEFITS

Public Safety Benefits. Estimated.

| | | | | | | | |
|--|------------------|-------------------|-------------------|-------------------|-------------------|---------------|---------------|
| 1 General Revenue Fund | \$ 25,602,818 | \$ 24,502,104 | \$ 38,899,575 | \$ 38,899,575 | \$ 38,899,575 | \$ 51,866,100 | \$ 51,866,100 |
| 994 GR Dedicated Accounts | <u>3,500,000</u> | <u>11,206,322</u> | <u>12,966,525</u> | <u>12,966,525</u> | <u>12,966,525</u> | <u>0</u> | <u>0</u> |
| Subtotal, Public Safety Death Benefits | \$ 29,102,818 | \$ 35,708,426 | \$ 51,866,100 | \$ 51,866,100 | \$ 51,866,100 | \$ 51,866,100 | \$ 51,866,100 |

4: GROUP BENEFITS PROGRAM - ARTICLE V

Description: Administers the Group Benefits Program which provides health insurance and other appropriated insurance coverage.

Legal Authority:

State: Insurance Code, Ch. 1551

A. Goal: EMPLOYEES RETIREMENT SYSTEM

A.1.2. Strategy: GROUP INSURANCE

Group Insurance Contributions. Estimated.

| | | | | | | | |
|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| 1 General Revenue Fund | \$ 555,407,187 | \$ 522,205,879 | \$ 625,450,766 | \$ 658,404,839 | \$ 674,601,157 | \$ 658,404,839 | \$ 674,601,157 |
| 555 Federal Funds | 82,079,827 | 77,173,233 | 4,122,459 | 4,211,340 | 4,303,168 | 4,211,340 | 4,303,168 |
| 994 GR Dedicated Accounts | <u>1,915,801</u> | <u>1,801,278</u> | <u>1,826,413</u> | <u>1,640,891</u> | <u>1,686,850</u> | <u>1,640,891</u> | <u>1,686,850</u> |
| Subtotal, Group Benefits Program - Article V | \$ 639,402,815 | \$ 601,180,390 | \$ 631,399,638 | \$ 664,257,070 | \$ 680,591,175 | \$ 664,257,070 | \$ 680,591,175 |

RETIREMENT AND GROUP INSURANCE
(Continued)

| | <u>Expended 2021</u> | <u>Estimated 2022</u> | <u>Budgeted 2023</u> | <u>Requested 2024</u> | <u>2025</u> | <u>Recommended 2024</u> | <u>2025</u> |
|--|--------------------------|---------------------------|--------------------------|---------------------------|-------------------------|-----------------------------|-------------------------|
| <u>5: COMMUNITY SUPERVISION AND CORRECTIONS DEPARTMENTS HEALTH INSURANCE</u> | | | | | | | |
| Description: Health Insurance coverage for local community supervision and corrections departments' (adult probation) employees through the state's group benefit program administered by the Employees Retirement System of Texas. | | | | | | | |
| Legal Authority: | | | | | | | |
| State: Government Code, Sec. 76.006(c); Civil Practice and Remedies Code, Ch. 104; Labor Code, Ch. 501; Insurance Code, Sec. 1551.114 | | | | | | | |
| A. Goal: EMPLOYEES RETIREMENT SYSTEM | | | | | | | |
| A.1.5. Strategy: PROBATION HEALTH INSURANCE | | | | | | | |
| Insurance Contributions for Local CSCD Employees. | | | | | | | |
| Estimated. | | | | | | | |
| 1 General Revenue Fund | \$ 69,519,574 | \$ 69,952,952 | \$ 72,258,216 | \$ 72,258,216 | \$ 72,258,216 | \$ 72,258,216 | \$ 72,258,216 |
| Grand Total, RETIREMENT AND GROUP INSURANCE | <u>\$ 945,363,544</u> | <u>\$ 915,502,253</u> | <u>\$ 990,126,062</u> | <u>\$ 1,820,656,271</u> | <u>\$ 1,102,618,969</u> | <u>\$ 1,820,656,271</u> | <u>\$ 1,102,618,969</u> |

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

| | <u>Expended 2021</u> | <u>Estimated 2022</u> | <u>Budgeted 2023</u> | <u>Requested 2024</u> | <u>2025</u> | <u>Recommended 2024</u> | <u>2025</u> |
|------------------------------------|--------------------------|---------------------------|--------------------------|---------------------------|-----------------------|-----------------------------|-----------------------|
| Method of Financing: | | | | | | | |
| General Revenue Fund | \$ 121,526,501 | \$ 128,613,532 | \$ 182,514,176 | \$ 207,159,165 | \$ 221,484,949 | \$ 207,159,165 | \$ 221,484,949 |
| General Revenue Dedicated Accounts | \$ 607,495 | \$ 640,679 | \$ 649,953 | \$ 532,904 | \$ 561,215 | \$ 532,904 | \$ 561,215 |
| Federal Funds | \$ 91,083,091 | \$ 96,263,506 | \$ 62,746,383 | \$ 63,218,956 | \$ 63,670,369 | \$ 63,218,956 | \$ 63,670,369 |
| Total, Method of Financing | <u>\$ 213,217,087</u> | <u>\$ 225,517,717</u> | <u>\$ 245,910,512</u> | <u>\$ 270,911,025</u> | <u>\$ 285,716,533</u> | <u>\$ 270,911,025</u> | <u>\$ 285,716,533</u> |

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested 2024 | Requested 2025 | Recommended 2024 | Recommended 2025 |
|--|------------------|-------------------|------------------|-------------------|-------------------|---------------------|---------------------|
|--|------------------|-------------------|------------------|-------------------|-------------------|---------------------|---------------------|

Appropriations by Program:

1: SOCIAL SECURITY - STATE MATCH - EMPLOYER - ARTICLE V

Description: Administers the payment of state and employee Social Security and Medicare payroll taxes to the federal government. State contributions fund 6.2 percent of salary for Social Security and 1.45 percent of salary for Medicare.

Legal Authority:

State: Government Code, Sec. 606.063

Federal: 26 U.S. Code, Sec. 3102

A. Goal: SOCIAL SECURITY/BENEFIT REPLACEMENT

Comptroller - Social Security.

A.1.1. Strategy: STATE MATCH -- EMPLOYER

State Match -- Employer. Estimated.

| | | | | | | | | |
|-----|-----------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 1 | General Revenue Fund | \$ 120,944,412 | \$ 128,176,379 | \$ 181,962,534 | \$ 206,718,403 | \$ 221,132,780 | \$ 206,718,403 | \$ 221,132,780 |
| 555 | Federal Funds | 90,221,756 | 95,616,637 | 62,431,891 | 62,967,677 | 63,469,597 | 62,967,677 | 63,469,597 |
| 994 | GR Dedicated Accounts | <u>597,322</u> | <u>633,039</u> | <u>643,849</u> | <u>528,027</u> | <u>557,318</u> | <u>528,027</u> | <u>557,318</u> |

Subtotal, Social Security - State Match - Employer - Article V

| | | | | | | |
|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| \$ 211,763,490 | \$ 224,426,055 | \$ 245,038,274 | \$ 270,214,107 | \$ 285,159,695 | \$ 270,214,107 | \$ 285,159,695 |
|----------------|----------------|----------------|----------------|----------------|----------------|----------------|

2: BENEFIT REPLACEMENT PAY - ARTICLE V

Description: Administers the payment of Benefit Replacement Pay to certain general state employees that were hired prior to August 31, 1995 and served continued employment to the state since that time.

Legal Authority:

State: Government Code, Ch. 659, Subch. H

A. Goal: SOCIAL SECURITY/BENEFIT REPLACEMENT

Comptroller - Social Security.

A.1.2. Strategy: BENEFIT REPLACEMENT PAY

Benefit Replacement Pay. Estimated.

| | | | | | | | | |
|-----|----------------------|------------|------------|------------|------------|------------|------------|------------|
| 1 | General Revenue Fund | \$ 582,089 | \$ 437,153 | \$ 551,642 | \$ 440,762 | \$ 352,169 | \$ 440,762 | \$ 352,169 |
| 555 | Federal Funds | 861,335 | 646,869 | 314,492 | 251,279 | 200,772 | 251,279 | 200,772 |

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

(Continued)

| | <u>Expended 2021</u> | <u>Estimated 2022</u> | <u>Budgeted 2023</u> | <u>Requested 2024</u> | <u>2025</u> | <u>Recommended 2024</u> | <u>2025</u> |
|---|--------------------------|---------------------------|--------------------------|---------------------------|-----------------------|-----------------------------|-----------------------|
| 994 GR Dedicated Accounts | <u>10,173</u> | <u>7,640</u> | <u>6,104</u> | <u>4,877</u> | <u>3,897</u> | <u>4,877</u> | <u>3,897</u> |
| Subtotal, Benefit Replacement Pay - Article V | \$ <u>1,453,597</u> | \$ <u>1,091,662</u> | \$ <u>872,238</u> | \$ <u>696,918</u> | \$ <u>556,838</u> | \$ <u>696,918</u> | \$ <u>556,838</u> |
| Grand Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY | \$ <u>213,217,087</u> | \$ <u>225,517,717</u> | \$ <u>245,910,512</u> | \$ <u>270,911,025</u> | \$ <u>285,716,533</u> | \$ <u>270,911,025</u> | \$ <u>285,716,533</u> |

BOND DEBT SERVICE PAYMENTS

| | <u>Expended 2021</u> | <u>Estimated 2022</u> | <u>Budgeted 2023</u> | <u>Requested 2024</u> | <u>2025</u> | <u>Recommended 2024</u> | <u>2025</u> |
|-----------------------------------|--------------------------|---------------------------|--------------------------|---------------------------|----------------------|-----------------------------|----------------------|
| Method of Financing: | | | | | | | |
| General Revenue Fund | \$ 70,552,271 | \$ 63,378,708 | \$ 64,136,974 | \$ 58,500,746 | \$ 43,670,238 | \$ 58,500,746 | \$ 43,670,238 |
| Current Fund Balance | \$ <u>36,374</u> | \$ <u>10,690</u> | \$ <u>0</u> | \$ <u>0</u> | \$ <u>0</u> | \$ <u>0</u> | \$ <u>0</u> |
| Total, Method of Financing | \$ <u>70,588,645</u> | \$ <u>63,389,398</u> | \$ <u>64,136,974</u> | \$ <u>58,500,746</u> | \$ <u>43,670,238</u> | \$ <u>58,500,746</u> | \$ <u>43,670,238</u> |

Appropriations by Program:

1: GENERAL OBLIGATION (GO) BOND DEBT SERVICE - ARTICLE V

Description: Pay debt service for all outstanding GO bonds authorized and issued on behalf of certain Public Safety and Criminal Justice agencies. This includes debt for bonds related to new construction, maintenance, repair, improvement or purchase of equipment, primarily at state prisons.

Legal Authority:

State: Tex. Constitution, Art. 3, Sec. 50-f; Tex. Constitution, Art. 3, Sec. 50-g

A. Goal: FINANCE CAPITAL PROJECTS

A.1.1. Strategy: BOND DEBT SERVICE

To Texas Public Finance Authority for Pmt of Bond Debt Svc.

| | | | | | | | |
|------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 1 General Revenue Fund | \$ 70,552,271 | \$ 63,378,708 | \$ 64,136,974 | \$ 58,500,746 | \$ 43,670,238 | \$ 58,500,746 | \$ 43,670,238 |
|------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|

BOND DEBT SERVICE PAYMENTS
(Continued)

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested | | Recommended | |
|--|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| | | | | 2024 | 2025 | 2024 | 2025 |
| 766 Current Fund Balance | 36,374 | 10,690 | 0 | 0 | 0 | 0 | 0 |
| Grand Total, BOND DEBT SERVICE PAYMENTS | <u>\$ 70,588,645</u> | <u>\$ 63,389,398</u> | <u>\$ 64,136,974</u> | <u>\$ 58,500,746</u> | <u>\$ 43,670,238</u> | <u>\$ 58,500,746</u> | <u>\$ 43,670,238</u> |

LEASE PAYMENTS

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested | | Recommended | |
|---|------------------|-------------------|------------------|-------------|-------------|-------------|-------------|
| | | | | 2024 | 2025 | 2024 | 2025 |
| Method of Financing: General Revenue Fund | \$ 37,986 | \$ 21,942 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Total, Method of Financing | <u>\$ 37,986</u> | <u>\$ 21,942</u> | <u>\$ 0</u> | <u>\$ 0</u> | <u>\$ 0</u> | <u>\$ 0</u> | <u>\$ 0</u> |

Appropriations by Program:

1: END OF ARTICLE LEASE PAYMENTS

Description: Debt service on revenue bonds that were issued for acquisition, construction, repair or renovation of state-owned facilities.

Legal Authority:

State: Government Code, Ch. 2166.4542 and Ch. 1232.102

A. Goal: FINANCE CAPITAL PROJECTS

A.1.1. Strategy: LEASE PAYMENTS

To TFC for Payment to TPFA.

1 General Revenue Fund

| | | | | | | | |
|------------------------------------|------------------|------------------|-------------|-------------|-------------|-------------|-------------|
| | \$ 37,986 | \$ 21,942 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Grand Total, LEASE PAYMENTS | <u>\$ 37,986</u> | <u>\$ 21,942</u> | <u>\$ 0</u> | <u>\$ 0</u> | <u>\$ 0</u> | <u>\$ 0</u> | <u>\$ 0</u> |

**SUMMARY - ARTICLE V
PUBLIC SAFETY AND CRIMINAL JUSTICE
(General Revenue)**

| | Expended 2021 | Estimated 2022 | Budgeted 2023 | Requested | | Recommended | |
|--|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| | | | | 2024 | 2025 | 2024 | 2025 |
| Alcoholic Beverage Commission | \$ 32,978,206 | \$ 46,013,376 | \$ 51,244,627 | \$ 62,863,598 | \$ 61,309,304 | \$ 51,542,175 | \$ 53,641,639 |
| Department of Criminal Justice | 1,839,003,149 | 2,938,598,598 | 3,178,548,982 | 4,187,439,757 | 4,073,938,047 | 3,843,250,236 | 3,971,224,936 |
| Commission on Fire Protection | 1,716,923 | 1,791,488 | 1,791,488 | 3,071,421 | 2,502,457 | 1,877,768 | 1,965,578 |
| Commission on Jail Standards | 1,410,649 | 1,653,779 | 1,438,994 | 1,978,679 | 1,918,679 | 1,726,476 | 1,793,270 |
| Juvenile Justice Department | 236,092,365 | 284,305,017 | 298,816,067 | 546,326,775 | 369,057,285 | 575,876,340 | 390,573,559 |
| Commission on Law Enforcement | 137,264 | 6,510,367 | 2,250,870 | 8,886,287 | 6,827,763 | 7,285,647 | 7,513,586 |
| Military Department | 43,290,280 | 430,445,519 | 26,112,305 | 1,613,992,957 | 1,374,846,125 | 1,157,082,578 | 1,181,980,884 |
| Department of Public Safety | <u>739,220,963</u> | <u>1,345,208,596</u> | <u>1,079,915,899</u> | <u>2,569,885,869</u> | <u>1,470,355,456</u> | <u>1,429,229,877</u> | <u>1,320,747,652</u> |
| Subtotal, Public Safety and Criminal Justice | \$ 2,893,849,799 | \$ 5,054,526,740 | \$ 4,640,119,232 | \$ 8,994,445,343 | \$ 7,360,755,116 | \$ 7,067,871,097 | \$ 6,929,441,104 |
| Retirement and Group Insurance | 819,118,701 | 786,488,222 | 967,918,687 | 1,798,149,075 | 1,079,900,093 | 1,811,115,600 | 1,092,866,618 |
| Social Security and Benefit Replacement Pay | <u>121,526,501</u> | <u>128,613,532</u> | <u>182,514,176</u> | <u>207,159,165</u> | <u>221,484,949</u> | <u>207,159,165</u> | <u>221,484,949</u> |
| Subtotal, Employee Benefits | \$ 940,645,202 | \$ 915,101,754 | \$ 1,150,432,863 | \$ 2,005,308,240 | \$ 1,301,385,042 | \$ 2,018,274,765 | \$ 1,314,351,567 |
| Bond Debt Service Payments | 70,552,271 | 63,378,708 | 64,136,974 | 58,500,746 | 43,670,238 | 58,500,746 | 43,670,238 |
| Lease Payments | <u>37,986</u> | <u>21,942</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Subtotal, Debt Service | \$ <u>70,590,257</u> | \$ <u>63,400,650</u> | \$ <u>64,136,974</u> | \$ <u>58,500,746</u> | \$ <u>43,670,238</u> | \$ <u>58,500,746</u> | \$ <u>43,670,238</u> |
| TOTAL, ARTICLE V - PUBLIC SAFETY AND CRIMINAL JUSTICE | <u>\$ 3,905,085,258</u> | <u>\$ 6,033,029,144</u> | <u>\$ 5,854,689,069</u> | <u>\$11,058,254,329</u> | <u>\$ 8,705,810,396</u> | <u>\$ 9,144,646,608</u> | <u>\$ 8,287,462,909</u> |

**SUMMARY - ARTICLE V
PUBLIC SAFETY AND CRIMINAL JUSTICE
(General Revenue-Dedicated)**

| | Expended | Estimated | Budgeted | Requested | | Recommended | |
|--|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| | 2021 | 2022 | 2023 | 2024 | 2025 | 2024 | 2025 |
| Department of Criminal Justice | \$ 25,086,574 | \$ 73,575 | \$ 73,574 | \$ 73,575 | \$ 73,574 | \$ 73,575 | \$ 73,574 |
| Commission on Law Enforcement | 3,166,158 | 115,920 | 28,929 | 2,933,108 | 3,007,201 | 2,500 | 3,000 |
| Department of Public Safety | <u>13,568,661</u> | <u>11,201,972</u> | <u>11,459,310</u> | <u>11,459,312</u> | <u>11,459,310</u> | <u>12,054,746</u> | <u>12,379,338</u> |
| Subtotal, Public Safety and Criminal Justice | \$ 41,821,393 | \$ 11,391,467 | \$ 11,561,813 | \$ 14,465,995 | \$ 14,540,085 | \$ 12,130,821 | \$ 12,455,912 |
| Retirement and Group Insurance | 6,411,084 | 13,995,299 | 15,827,007 | 15,894,431 | 15,975,876 | 2,927,906 | 3,009,351 |
| Social Security and Benefit Replacement Pay | <u>607,495</u> | <u>640,679</u> | <u>649,953</u> | <u>532,904</u> | <u>561,215</u> | <u>532,904</u> | <u>561,215</u> |
| Subtotal, Employee Benefits | \$ <u>7,018,579</u> | \$ <u>14,635,978</u> | \$ <u>16,476,960</u> | \$ <u>16,427,335</u> | \$ <u>16,537,091</u> | \$ <u>3,460,810</u> | \$ <u>3,570,566</u> |
| TOTAL, ARTICLE V - PUBLIC SAFETY AND CRIMINAL JUSTICE | <u>\$ 48,839,972</u> | <u>\$ 26,027,445</u> | <u>\$ 28,038,773</u> | <u>\$ 30,893,330</u> | <u>\$ 31,077,176</u> | <u>\$ 15,591,631</u> | <u>\$ 16,026,478</u> |

**SUMMARY - ARTICLE V
PUBLIC SAFETY AND CRIMINAL JUSTICE
(Federal Funds)**

| | Expended | Estimated | Budgeted | Requested | | Recommended | |
|--|-------------------------|-------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| | 2021 | 2022 | 2023 | 2024 | 2025 | 2024 | 2025 |
| Alcoholic Beverage Commission | \$ 18,716,351 | \$ 7,276,915 | \$ 300,000 | \$ 400,000 | \$ 400,000 | \$ 400,000 | \$ 400,000 |
| Department of Criminal Justice | 1,502,647,460 | 774,144,035 | 34,974,336 | 21,223,733 | 9,098,650 | 21,223,733 | 9,098,650 |
| Commission on Jail Standards | 3,030 | 0 | 0 | 0 | 0 | 0 | 0 |
| Juvenile Justice Department | 61,490,144 | 26,366,836 | 7,452,723 | 7,838,159 | 7,838,159 | 7,838,159 | 7,838,159 |
| Commission on Law Enforcement | 0 | 2,895,853 | 2,904,147 | 0 | 0 | 0 | 0 |
| Military Department | 70,311,679 | 56,180,931 | 70,454,575 | 82,336,575 | 82,336,575 | 68,427,943 | 68,656,121 |
| Department of Public Safety | <u>371,928,969</u> | <u>176,162,865</u> | <u>35,209,690</u> | <u>52,162,038</u> | <u>38,125,899</u> | <u>46,019,538</u> | <u>34,125,899</u> |
| Subtotal, Public Safety and Criminal Justice | \$ 2,025,097,633 | \$ 1,043,027,435 | \$ 151,295,471 | \$ 163,960,505 | \$ 137,799,283 | \$ 143,909,373 | \$ 120,118,829 |
| Retirement and Group Insurance | 119,833,759 | 115,018,732 | 6,380,368 | 6,612,765 | 6,743,000 | 6,612,765 | 6,743,000 |
| Social Security and Benefit Replacement Pay | <u>91,083,091</u> | <u>96,263,506</u> | <u>62,746,383</u> | <u>63,218,956</u> | <u>63,670,369</u> | <u>63,218,956</u> | <u>63,670,369</u> |
| Subtotal, Employee Benefits | \$ <u>210,916,850</u> | \$ <u>211,282,238</u> | \$ <u>69,126,751</u> | \$ <u>69,831,721</u> | \$ <u>70,413,369</u> | \$ <u>69,831,721</u> | \$ <u>70,413,369</u> |
| TOTAL, ARTICLE V - PUBLIC SAFETY AND CRIMINAL JUSTICE | <u>\$ 2,236,014,483</u> | <u>\$ 1,254,309,673</u> | <u>\$ 220,422,222</u> | <u>\$ 233,792,226</u> | <u>\$ 208,212,652</u> | <u>\$ 213,741,094</u> | <u>\$ 190,532,198</u> |

**SUMMARY - ARTICLE V
PUBLIC SAFETY AND CRIMINAL JUSTICE
(Other Funds)**

| | Expended | Estimated | Budgeted | Requested | | Recommended | |
|---|-----------------------|-----------------------|-----------------------|----------------------|----------------------|----------------------|----------------------|
| | 2021 | 2022 | 2023 | 2024 | 2025 | 2024 | 2025 |
| Alcoholic Beverage Commission | \$ 124,897 | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 100,000 |
| Department of Criminal Justice | 100,023,398 | 95,960,516 | 81,387,239 | 81,015,328 | 68,015,328 | 68,015,328 | 68,015,328 |
| Commission on Fire Protection | 150,311 | 138,000 | 90,000 | 90,000 | 90,000 | 120,000 | 120,000 |
| Commission on Jail Standards | 1,570 | 1,425 | 1,425 | 1,425 | 1,425 | 1,425 | 1,425 |
| Juvenile Justice Department | 14,166,599 | 15,212,977 | 12,326,148 | 11,946,555 | 11,946,555 | 11,946,555 | 11,946,555 |
| Commission on Law Enforcement | 928,885 | 777,491 | 637,200 | 658,300 | 707,200 | 658,300 | 707,200 |
| Military Department | 45,111,058 | 915,302,596 | 352,541,651 | 10,537,500 | 9,537,500 | 10,537,500 | 9,537,500 |
| Department of Public Safety | <u>91,269,996</u> | <u>95,772,812</u> | <u>58,972,812</u> | <u>61,334,642</u> | <u>59,084,247</u> | <u>60,841,556</u> | <u>59,084,247</u> |
| Subtotal, Public Safety and Criminal Justice | \$ 251,776,714 | \$ 1,123,265,817 | \$ 506,056,475 | \$ 165,683,750 | \$ 149,482,255 | \$ 152,220,664 | \$ 149,512,255 |
| Bond Debt Service Payments | <u>36,374</u> | <u>10,690</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Subtotal, Debt Service | \$ 36,374 | \$ 10,690 | \$ 0 | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Less Interagency Contracts | <u>\$ 98,517,203</u> | <u>\$ 989,588,657</u> | <u>\$ 420,065,759</u> | <u>\$ 77,966,213</u> | <u>\$ 76,923,872</u> | <u>\$ 77,966,213</u> | <u>\$ 76,923,872</u> |
| TOTAL, ARTICLE V - PUBLIC SAFETY AND CRIMINAL JUSTICE | <u>\$ 153,295,885</u> | <u>\$ 133,687,850</u> | <u>\$ 85,990,716</u> | <u>\$ 87,717,537</u> | <u>\$ 72,558,383</u> | <u>\$ 74,254,451</u> | <u>\$ 72,588,383</u> |

**SUMMARY - ARTICLE V
PUBLIC SAFETY AND CRIMINAL JUSTICE
(All Funds)**

| | Expended | Estimated | Budgeted | Requested | | Recommended | |
|--|-------------------------|-------------------------|-------------------------|--------------------------|-------------------------|-------------------------|-------------------------|
| | 2021 | 2022 | 2023 | 2024 | 2025 | 2024 | 2025 |
| Alcoholic Beverage Commission | \$ 51,819,454 | \$ 53,390,291 | \$ 51,644,627 | \$ 63,363,598 | \$ 61,809,304 | \$ 52,042,175 | \$ 54,141,639 |
| Department of Criminal Justice | 3,466,760,581 | 3,808,776,724 | 3,294,984,131 | 4,289,752,393 | 4,151,125,599 | 3,932,562,872 | 4,048,412,488 |
| Commission on Fire Protection | 1,867,234 | 1,929,488 | 1,881,488 | 3,161,421 | 2,592,457 | 1,997,768 | 2,085,578 |
| Commission on Jail Standards | 1,415,249 | 1,655,204 | 1,440,419 | 1,980,104 | 1,920,104 | 1,727,901 | 1,794,695 |
| Juvenile Justice Department | 311,749,108 | 325,884,830 | 318,594,938 | 566,111,489 | 388,841,999 | 595,661,054 | 410,358,273 |
| Commission on Law Enforcement | 4,232,307 | 10,299,631 | 5,821,146 | 12,477,695 | 10,542,164 | 7,946,447 | 8,223,786 |
| Military Department | 158,713,017 | 1,401,929,046 | 449,108,531 | 1,706,867,032 | 1,466,720,200 | 1,236,048,021 | 1,260,174,505 |
| Department of Public Safety | <u>1,215,988,589</u> | <u>1,628,346,245</u> | <u>1,185,557,711</u> | <u>2,694,841,861</u> | <u>1,579,024,912</u> | <u>1,548,145,717</u> | <u>1,426,337,136</u> |
| Subtotal, Public Safety and Criminal Justice | \$ 5,212,545,539 | \$ 7,232,211,459 | \$ 5,309,032,991 | \$ 9,338,555,593 | \$ 7,662,576,739 | \$ 7,376,131,955 | \$ 7,211,528,100 |
| Retirement and Group Insurance | 945,363,544 | 915,502,253 | 990,126,062 | 1,820,656,271 | 1,102,618,969 | 1,820,656,271 | 1,102,618,969 |
| Social Security and Benefit Replacement Pay | <u>213,217,087</u> | <u>225,517,717</u> | <u>245,910,512</u> | <u>270,911,025</u> | <u>285,716,533</u> | <u>270,911,025</u> | <u>285,716,533</u> |
| Subtotal, Employee Benefits | \$ 1,158,580,631 | \$ 1,141,019,970 | \$ 1,236,036,574 | \$ 2,091,567,296 | \$ 1,388,335,502 | \$ 2,091,567,296 | \$ 1,388,335,502 |
| Bond Debt Service Payments | 70,588,645 | 63,389,398 | 64,136,974 | 58,500,746 | 43,670,238 | 58,500,746 | 43,670,238 |
| Lease Payments | <u>37,986</u> | <u>21,942</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Subtotal, Debt Service | \$ 70,626,631 | \$ 63,411,340 | \$ 64,136,974 | \$ 58,500,746 | \$ 43,670,238 | \$ 58,500,746 | \$ 43,670,238 |
| Less Interagency Contracts | <u>\$ 98,517,203</u> | <u>\$ 989,588,657</u> | <u>\$ 420,065,759</u> | <u>\$ 77,966,213</u> | <u>\$ 76,923,872</u> | <u>\$ 77,966,213</u> | <u>\$ 76,923,872</u> |
| TOTAL, ARTICLE V - PUBLIC SAFETY AND CRIMINAL JUSTICE | <u>\$ 6,343,235,598</u> | <u>\$ 7,447,054,112</u> | <u>\$ 6,189,140,780</u> | <u>\$ 11,410,657,422</u> | <u>\$ 9,017,658,607</u> | <u>\$ 9,448,233,784</u> | <u>\$ 8,566,609,968</u> |
| Number of Full-Time-Equivalents (FTE) | 45,876.1 | 42,236.9 | 54,546.2 | 56,388.6 | 56,379.9 | 54,600.6 | 54,591.9 |